



City of Fontana
Adopted
Capital Improvement Program
Seven-Year Budget
Fiscal Years 2023/2024 - 2029/2030

About the Cover

The South Fontana Park project, located on Santa Ana Ave. between Cypress Ave. and Juniper Ave., came to be by fulfilling the need for soccer/football fields in South Fontana. After many years of careful planning and implementation from various departments citywide, this group effort was essential to bringing every vision for this project to fruition.

The 17-acre park includes various amenities such as restrooms, concession buildings, two storage facilities, an ADA accessible playground, an area with exercise equipment, a walking path, shade structures, and four artificial turf fields with football and soccer striping and lighting for night-time play.



Photo courtesy of BMLA Landscape Architecture

South Fontana Park was built with inclusivity in mind, by providing various unique ways for all children to play regardless of ability. The playground includes blue rubberized safety surfacing, ramping and accessible play features, and many other sensory exploration features.

The design phase of the project commenced in May 2019 and on February 21, 2023, the park was ready for acceptance.

City of Fontana

List of Principal Officials

Elected Officials

Acquanetta Warren.....	Mayor
Peter A. Garcia.	Mayor Pro Tem
Phillip W. Cothran	Council Member
John B. Roberts.	Council Member
Jesus "Jesse" Sandoval.....	Council Member
Janet Koehler-Brooks.....	City Treasurer
Germaine Key	City Clerk

Administrative Staff

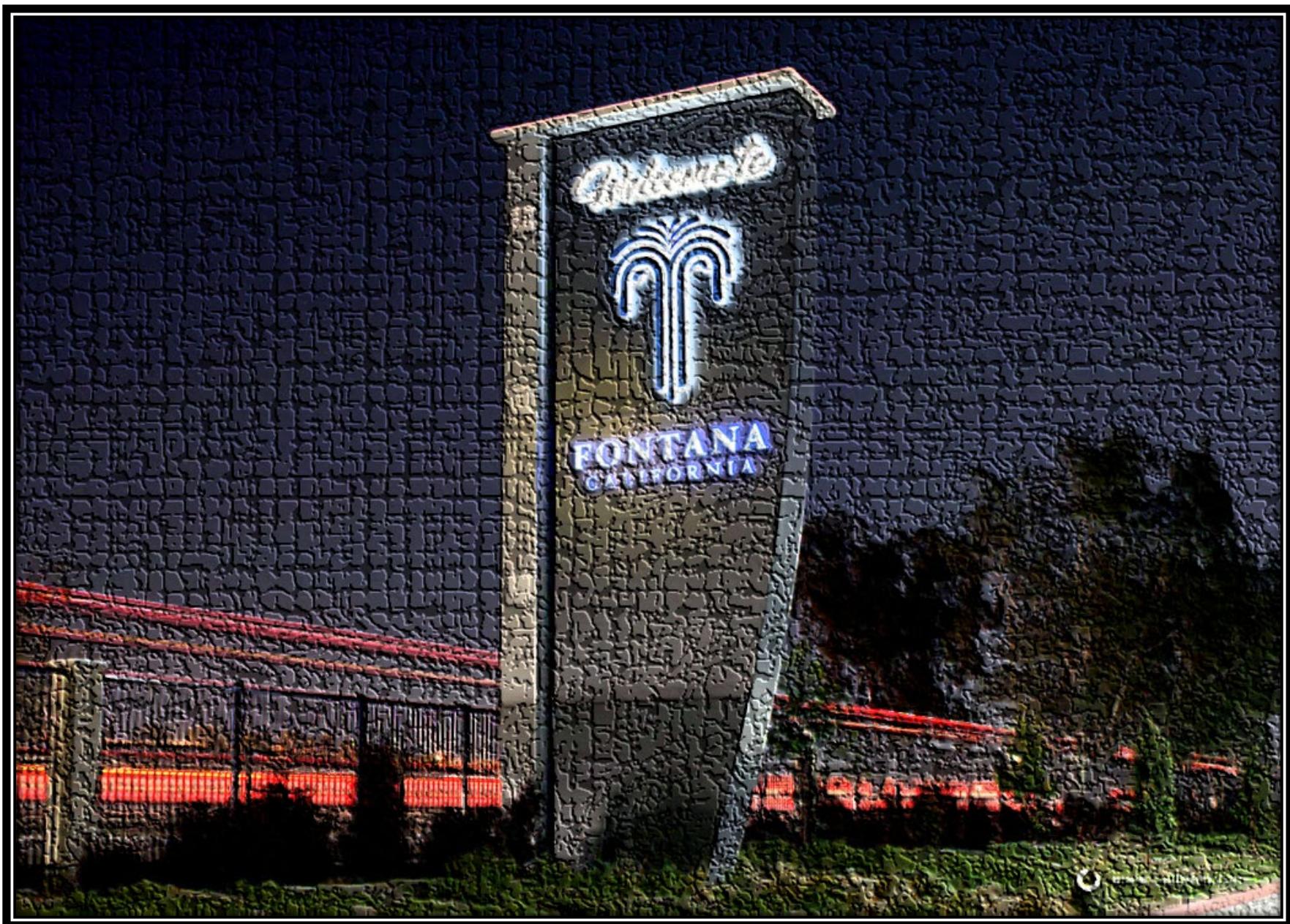
Matthew C. Ballantyne	City Manager
Phillip Burum	Deputy City Manager – Development Services
Ray Ebert.....	Deputy City Manager – Administrative Services
Jennifer Barcenas.....	Director of Information Technology
Jeffrey Baughman	Building Official
Jeffrey Birchfield	Fire Chief
Jessica Brown	Chief Financial Officer
Michael Dorsey	Chief of Police
Gia Kim.....	City Engineer
Patty Nevins	Planning Director
Daniel Schneider.....	Director of Community Services
Rakesha L. Voss.....	Director of Human Resources
Vacant.....	Deputy City Clerk

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Transmittal Letter

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: Matthew C. Ballantyne, City Manager
SUBJECT: Transmittal of the Proposed Capital Improvement Program
Fiscal Years 2023/2024 through 2029/2030
DATE: June 13, 2023

It is with pleasure that I present for your review and consideration the Proposed Capital Improvement Program (CIP) for Fiscal Years 2023/2024 through 2029/2030. 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 through their adopted goals and objectives and serves as a financial plan to provide our residents and business community with the highest standards of service while enhancing the overall quality of life.



The City operates on a two-year fiscal cycle to promote transparency, taxpayer accountability, and greater fiscal stability as well as enabling staff to focus on long-term and strategic aspects of budgeting. The budget was developed based upon a variety of factors including historical data, trends, economic forecasts, and other relevant assumptions. To ensure the accuracy and relevancy of the budget, the City continuously monitors its performance, making revisions and adjustments as needed through the quarterly budget review process. Additionally, the City implemented an automated budget process to support the on-going relevancy of the budget document itself.

City of Fontana

Fontana is located about 50 miles east of Los Angeles. The City is a fast-growing community extending across 42.4 square miles with a population, as of 2022, of 213,944 residents of various cultural backgrounds. Fontana maintains over 645 centerline miles of streets within its boundaries. Additionally, the city has 50 parks on 444 developed acres providing extensive recreational opportunities for both Fontana citizens and surrounding communities. Fontana is served by five school districts with the largest school district, Fontana Unified, providing 46 schools for approximately 36,536 students.

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

aesthetics of the community.

Capital Budget Policy

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

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 \$100,000 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 an adopted 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 adopted project was reviewed and discussed with appropriate members of management to ensure that necessity and funding were appropriately addressed.

All adopted Open Space & Recreation projects were reviewed by the Parks, Community and Human Services Commission on April 27, 2023, to ensure they were in conformance with the Conservation, Open Space, and Parks & Trails Element of the General Plan. All adopted Capital Projects were evaluated by the City's Planning Commission on May 16, 2023, to ensure they were in conformance with the City's new General Plan, while considering the City's long-term vision as developed by the City Council.



Economic Development

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

Adopted Capital Budget Funding – Fiscal Year 2023/2024 and 2024/2025

The total funding committed to the highest priority capital projects for FY 2023/2024 is approximately \$357.7 million. This includes estimated ITD expenses, encumbrances, and carryover funds at 06/30/23 of \$336.5 million and adopted capital budget funds for FY 2023/2024 of \$21.2 million. For FY 2024/2025 the funding commitment is approximately \$12.9 million. A description of the 18 capital projects receiving new funding and the distribution to the projects is shown below:

FY 2023/24 – FY 2024/25 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Description	FY 2023/24 *	FY 2024/25 *
City Hall Renovation Ph. 1	610	Ongoing	Design & Construction	7,000	-
City Hall Renovation Ph. 2	601	New	Design & Construction	700	-
<i>Public Building Improvements</i>				\$7,700	-
City Slurry Seal	601	New	Construction	\$1,500	\$1,500
Pavement Rehabilitation (Grid #47)	281	New	Design & Construction	-	1,000
Pavement Rehab. (Heritage -Lincoln Loop)	283	New	Design & Construction	-	2,600
Pavement Rehab. (Merrill - Alder & Maple)	281-282	New	Design & Construction	-	1,200
Pave. Rehab. (Sierra - Sierra Lks & Summit)	601	New	Design & Construction	-	1,300
Pave. Rehab. (Southridge - Grid 52 Slurry)	601	New	Design & Construction	-	500
Pave. Rehab. (Southridge - Grid 52)	283	New	Design & Construction	-	1,900
Pave. Rehab. (Sierra - San Ber. to Valley)	282	New	Design & Construction	800	-
Pavement Rehabilitation (Rose Ave.)	601	New	Design & Construction	300	-
Pavement Rehabilitation - RMRA	283	Ongoing	Construction	-	761
Sawtooth/Concrete	601	Ongoing	Construction	-300	-
Sidewalk Reconstruction	601	New	Design & Construction	2,700	700
Sidewalk Rehabilitation	601	Ongoing	Construction	300	300
Southridge Pavement Rehabilitation	282-283	New	Design & Construction	3,801	-
Village of Heritage Pavement Rehabilitation	281-283-601	New	Design & Construction	3,600	-
<i>Street Improvement</i>				\$12,701	\$11,761
Hardware Replacement Program	102	Ongoing	Capital Acquisition	\$838	\$1,154
<i>Technology</i>				\$838	\$1,154
Total New Funding				\$21,239	\$12,915

*All figures are in thousands

City Hall Renovation Ph1

This project consists of demolishing the Fire Admin building located on the civic-center campus and constructing a two-story building with parking on the first level and office space on the second level. Construction is expected to begin in December 2023 with an estimated completion of December 2024.

City Hall Renovation Ph2

The project consists of reconstructing the existing City Hall Building where the Administrative Services is currently located. The existing one-story building will be demolished and a new two-story building with parking on lower level and office space above will be constructed. Construction is scheduled to begin in June 2024 with completion targeted for July 2025.

City Slurry Seal

The project scope consists of applying slurry seal on existing pavement roadways to extend the life of pavement in different locations throughout the City. The project is expected to begin in October 2023, with completion by July 2025.



Pavement Rehabilitation (Grid 47)

The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.

Pavement Rehab (Heritage - Lincoln Loop)

The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.

Pavement Rehab (Merrill b/w Alder & Maple)

The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.

Pave Rehab (Sierra b/w Sierra Lks & Summit)

The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.

Pave Rehab (Southridge -Grid 52 Slurry)

The project scope consists of applying slurry seal on existing pavement roadways within the project boundaries. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.

Pave Rehab (Southridge -Grid 52)

The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.

Pave Rehab (Sierra: San Ber to Valley)

The project consists of a 2" grind and overlay of the existing asphalt pavement with ADA upgrades to curb ramps within the project area. The project will extend the pavement life and enhance traffic safety. The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024.

Pave Rehab (Rose Ave)

The project consists of full reconstruction of the asphalt pavement within the project limits. The project will extend the pavement life and will enhance traffic safety. The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024

Pavement Rehabilitation RMRA

The funds for this project come from the state for the City's share of the new gas tax collected to be utilized for road maintenance rehabilitation. The amounts received annually will vary. The City is estimated to receive \$5.3 million in FY 2023/24 and FY 2024/25. The Pavement Rehab RMRA project consists of the rehabilitation of Foothill Blvd. between East Avenue and Hemlock Avenue with ADA compliant upgrades at existing intersections. The improvements will enhance the pavement condition along this major city corridor of the historic Route 66. Project design began in January 2023. Construction is expected to begin in May 2023 with an estimated completion of November 2023.

Sawtooth /Concrete

This is an ongoing priority one project that consists of constructing ADA compliant sidewalks, curb ramps, and curb and gutter in all areas of the City including CDBG areas. The project aligns and provides continuity to streets and sidewalks to increase mobility and improve safety for pedestrian traffic. In FY 2023/24 the project will be defunded \$300,000 and allocated to other projects where funding is needed.

Sidewalk Reconstruction

This project consists of replacing sidewalks throughout the City. The sidewalk replacement program will repair damaged sidewalks enhancing the pedestrian path of travel throughout the city. The project is scheduled to begin construction in October 2023 and will be ongoing every year.

Sidewalk Rehabilitation

This priority one project is the City's ongoing Sidewalk Rehabilitation project funded from the Capital Reinvestment Fund. The City will continue to repair/replace deficient sidewalks throughout the City based on the information generated from the Sidewalk Condition Survey.

Southridge Pavement Rehabilitation

The project consists of a 2" grind and overlay of existing asphalt surfaces on various roadways throughout the Southridge area. ADA compliant curb ramps will also be constructed where needed. The pavement rehabilitation project will extend the pavement life and enhance traffic safety. The project is expected to begin design in July 2023. Construction is to begin in January 2024 with completion in June 2024.

Village of Heritage Pavement Rehabilitation

The project consists of a 2" grind and overlay of existing pavement in the Village of Heritage area. The pavement rehabilitation project will extend the pavement life. The is expected to begin in January 2024 with completion by June 2024.

Hardware Replacement Program

The City's ongoing priority one Hardware Replacement Program was set up to assist the Information Technology Department in identifying the City's technological needs and setting aside the necessary funding on an annual basis. The goal is to replace computer hardware and systems on a three-to-five-year cycle, continuously improving technology, providing better service, and allowing employees to do their job as efficiently as possible.

Fiscal Year 2023/2024 and 2024/2025

Funding Sources

The funding sources and corresponding budget dollars being adopted to fund the \$21.2 million in new budget for FY 2023/2024 and \$12.9 million in FY 2024/2025 are shown in the adjacent table.

Approximately \$838,000 in FY 2023/2024 and \$1.2 million in FY 2024/2025 will be funded from the Technology Fund by means of a transfer from the General Fund.

Three Special Revenue sources will fund approximately \$8.0 million of new budget requests in FY 2023/2024 and \$7.5 million in FY 2024/2025. The Special Revenue sources are Gas Tax, Solid Waste Mitigation, and Road Maintenance & Rehab.

Proposed FY2023/2024-2024/2025 Capital Revenue Sources by Fund				
Funding Source	Fund	Fund Description	FY 2023/24	FY 2024/25
Other General	102	City Technology	\$838	\$1,154
Subtotal		Other General Funds	\$838	\$1,154
Special Revenue	281	Gas Tax	\$1,900	\$1,900
	282	Solid Waste Mitigation	840	300
	283	Road Maintenance & Rehab	5,261	5,261
Subtotal		Special Revenue Funds	\$8,001	\$7,461
Capital	601	Capital Reinvestment	\$5,400	\$4,300
	610	Fire Capital Project	7,000	-
Subtotal		Capital Project Funds	\$12,400	\$4,300
Enterprise	703	Sewer Replacement	-	-
Subtotal		Enterprise Fund	\$0	\$0
Total Other General, Special Revenue, Capital, and Enterprise Funds			\$21,239	\$12,915

* All figures are in thousands

There are two Capital Project fund revenue sources that will fund approximately \$12.4 million of new budget requests in FY 2023/2024 and \$4.3 million in FY 2024/2025. Approximately \$5.4 million in FY 2023/2024 and \$4.3 million in FY 2024/2025 will be funded from the Capital Reinvestment Fund by means of a transfer from the General Fund. The Fire Capital Project Fund will fund \$7.0 million in FY 2023/2024 for Fire related projects.

Fiscal Year 2023/2024 - 2029/2030

The Seven-Year Capital Improvement Program for FYs 2023/2024 – 2029/2030 sets forth infrastructure needs and a capital plan involving 178 projects totaling approximately \$995.2 million. The distribution of total cost by category is shown in the table below.

Introduction

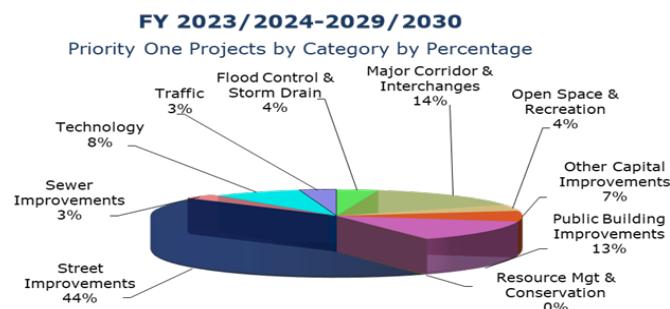
Fiscal Years 2023/2024 - 2029/2030

Fiscal Year 2023/24 - 2029/30 Seven Year CIP - Expenditure by Category		
CIP Category	Amount (Thousands)	Total Projects
Flood Control & Storm Drain	\$19,824	3
Major Corridor /Interchanges	164,047	11
Open Space & Recreation	62,210	10
Other Capital Improvements	67,921	11
Public Building Improvements	62,522	10
Resource Mgmt./Conservation	823	1
Sewer Improvements	13,333	8
Street Improvements	532,768	77
Technology	36,506	4
Traffic	35,238	43
Totals	\$995,192	178

Of all ten project categories shown in the table on the left, the Street Improvements Category has the greatest number of projects and expenditures. This is primarily because this category has the greatest number of future projects, and the average cost of a project is typically in the millions. Of the 77 total projects, 30 are currently active and 47 are future projects.

The Street Improvement category, shown in the table on the right, has 30 active priority one projects at a cost of \$205.8 million. This category has the greatest number of active projects; the range in cost of a street improvement project is between \$249,000 and \$6.8 million for non-recurring projects.

Fiscal Year 2023/24 and 2024/25 Priority One Projects by Category		
CIP Category	Amount (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$16,857	2
Major Corridor /Interchanges	67,261	4
Open Space & Recreation	18,367	6
Other Capital Improvements	30,721	10
Public Building Improvements	62,522	10
Resource Mgmt./Conservation	823	1
Sewer Improvements	13,333	8
Street Improvements	205,847	30
Technology	36,506	4
Traffic	14,971	21
Totals	\$467,208	96



Fiscal Year 2023/2024 and 2024/2025 Priority One Projects

Of the 178 Capital Projects in the CIP, for FY 2023/2024 and 2024/2025 there are 96 priority one projects for a total cost of approximately \$467.2 million. These projects have either already started or are expected to start within one year of funding.

Street Improvements has the greatest number of projects amongst all categories as shown in the table above, and the majority of cost with \$205.8 million equaling 44% of the total priority one projects as shown in the pie chart. Approximately \$153.2 million of the \$205.8 million is committed to Pavement Rehabilitation projects over the next seven years. This includes the Pavement Rehabilitation project and the Pavement Rehabilitation Maintenance Repair Act project.

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 2024/2025, are approved on a planning basis and do not receive expenditure authority until they are part of the capital budget for that fiscal year. A review of the seven-year program is performed annually by the public, the Parks, Community and Human Services Commission, the Planning Commission, and the City Council to ensure effective implementation of the City's Mission Statement as well as the City Council's Goals and Objectives

Challenges Ahead

As the City recovers from the COVID-19 pandemic and the changes that evolve from it, there are other challenges that lie ahead. The following is a summary of challenges that the City will face over the next few years.

- **Post-COVID-19 Economy.** The aftermath of COVID-19 was an unexpected favorable economic position. The State and local economies recovered faster from the pandemic than previously forecasted which is demonstrated through the addition of 197,000 jobs in the State's labor market and the City's growth in sales tax revenues at the local level. However, as the economy has continued to normalize, the resulting economic forecast is still unclear due to shifts in consumer behavior, impacts to travel and tourism, remote work, a strong yet volatile housing market, and employment.
- **Inflation.** After decades of relatively low inflation, the prices of many goods and services experienced rapid increases beginning in 2021. The Riverside-San Bernardino-Ontario Metropolitan Statistical Area (MSA) Consumer Price Index for All Urban Consumers (CPI-U) saw increases of 8.6% and 7.3% in 2022 and 2023 respectively. Although opinions differ with respect to the forecasted inflation, the consensus is a general cooling of inflation over the next year.
- **Housing Market & Interest Rates.** Housing prices increased dramatically at the beginning of the pandemic by 41% from February 2020 to April 2022. However, higher prices coupled with higher mortgage rates caused the demand for home purchases to dramatically decrease to nearly 40% below pre-pandemic levels while house prices remain 27% above their pre-pandemic levels. These factors all contribute to a forecasted decrease in home prices through 2023.
- **State Budget.** The Governor's May Revision for the fiscal year 2023/24 budget of \$306 billion, forecasts an estimated deficit of up to \$34.5 billion, a drastic difference as compared to the windfalls in recent years. The administration proposes to resolve the shortfall through a series of spending reductions and cuts, delays or deferrals of spending authorized in earlier years, as well as through internal borrowing and fund shifts.
- **California Public Employees Retirement System (CalPERS).** In recent years, CalPERS has faced some challenges related to funding levels and investment returns of the system. As such, the City's unfunded accrued liability continues to grow resulting in significant increases in its annual obligation. The City established a Section 115 Trust and is exploring other prefunding options to ensure its ability to meet its annual funding requirements, reduce the risk of the plan becoming underfunded, and improve the City's financial stability by minimizing unexpected cash flow requirements in the future and maximize potential savings.
- **Other Post-Employment Benefits.** The annual required contribution to fund the City's retiree health program for both current and future retirees has been calculated to be \$2.6 million (excludes implicit subsidy amount). The program has been closed to new hires since 1990. A Section 115 Trust Fund was established to enhance investment earnings and reduce future annual contribution requirements.

- **Capital Reinvestment Program.** Since 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 including streets and sidewalks, with a goal of 10%. Amounts allocated in the FY 2023/24 and 2024/25 Capital Budgets from various funds to this critical area total \$8.5 million and \$9.3 million, respectively.

Conclusion

The capital improvement plans contained within this report continue to advance the "**City Council's Mission**" and strive to accomplish the objectives of the "**City Council Goals**" ; 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 adopted Capital Improvement Program for Fiscal Years 2023/2024 through 2029/2030 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 2021/2022. 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,



Matthew C. Ballantyne
City Manager

California Society of Municipal Finance Officers

Certificate of Award

Capital Budget Excellence Award Fiscal Year 2021-2022

Presented to the

City of Fontana

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

February 28, 2022



Marcus Pimentel

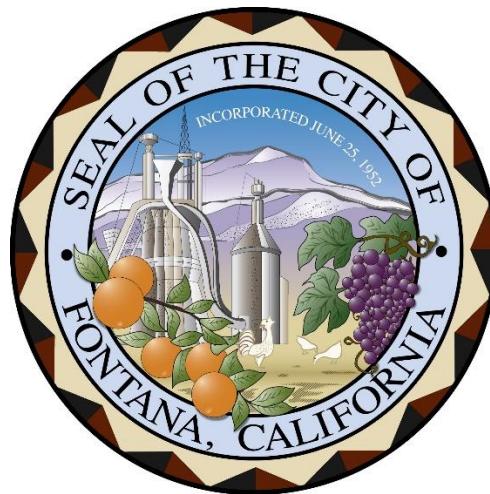
Marcus Pimentel
CSMFO President

Michael Manno

Michael Manno, Chair
Recognition Committee

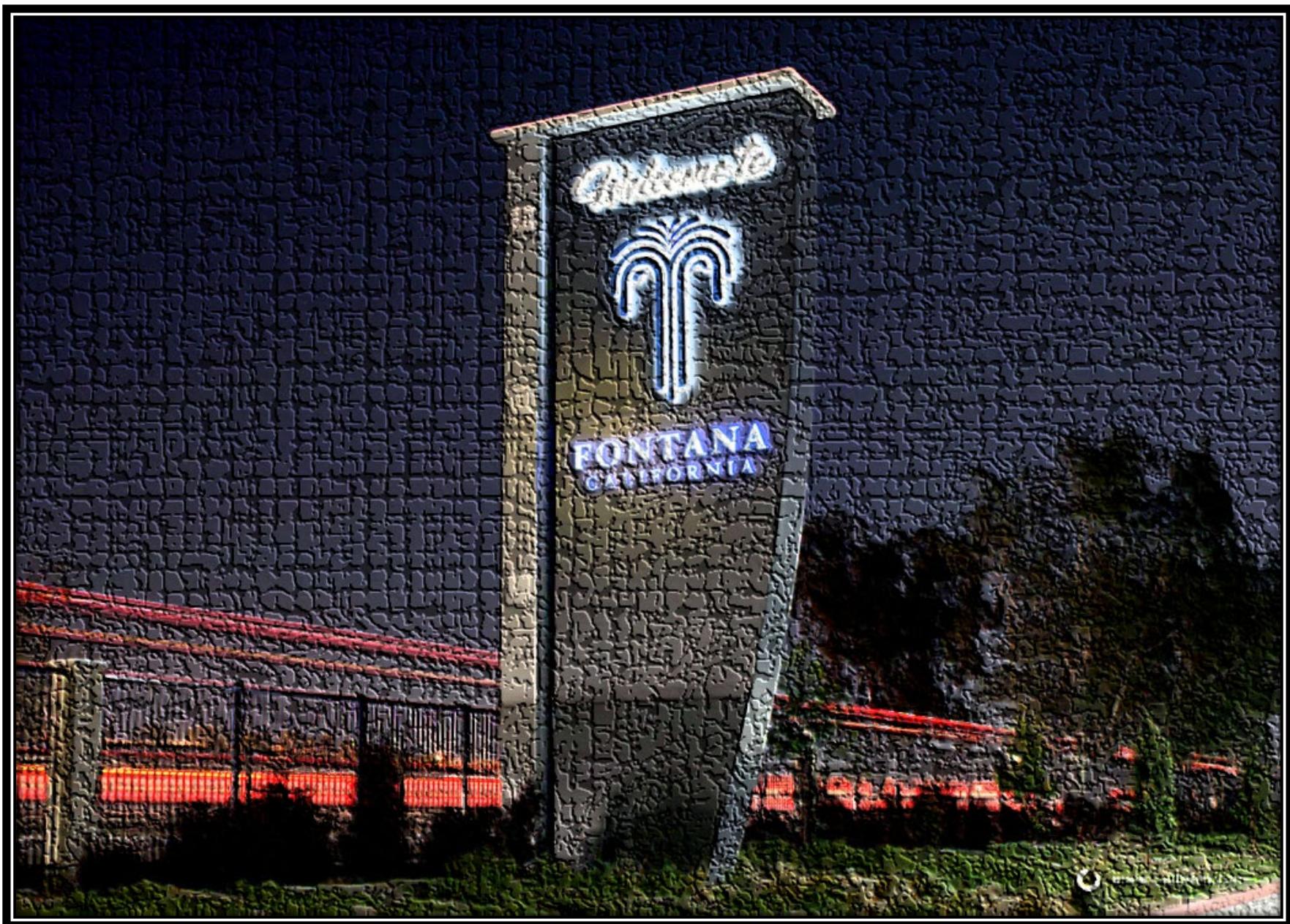
Dedicated Excellence in Municipal Financial Reporting

City Council's
"Mission Statement"



**"We seek and embrace every opportunity to
enrich the lives of those who live, work, play,
and invest in the City of Fontana."**

Adopted April 13, 2022



2023/24 City Council Goals and Objectives

GOAL #1 - PROMOTE PUBLIC SAFETY

Objectives: Increase operational efficiency, visibility, and availability. Maximizing fire and emergency medical service resources and implement traffic safety programs.

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 #2 – CREATE AND MAINTAIN A DYNAMIC TEAM

Objectives: Work with all City Departments and communicate goals and objectives to all commissions and employees. Promote stability and predictability by providing consistent policy direction.

Comments: The CIP accomplishes these goals and objectives by being prepared with each department's input, communicating the contents to the commissions through commission meetings and public hearings, and providing accurate and timely documents.

GOAL #3 – INCREASE CITIZEN INVOLVEMENT

Objectives: Seek community input, inform the public on the development of projects, 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.

Introduction

Fiscal Year 2023/24 and 2024/25

GOAL #4 – OPERATE IN A PROFESSIONAL MANNER WITH A SERVICE ORIENTATION

Objectives: Become more service oriented, improve services through the effective use of technology, 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 accurate information regarding the status of current projects underway, and presenting information in a consistent and easy to use format.

GOAL #5 - PRACTICE SOUND FISCAL MANAGEMENT

Objectives: Emphasize capital formation, development of a long-term funding plan, provide timely and accurate financial information, 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 based on accurate and transparent financial information.

GOAL #6 - PROMOTE ECONOMIC DEVELOPMENT

Objectives: Concentrate on job creation and pursue business retention, expansion, and attraction by being business friendly and striving to constantly improve the City's competitiveness.

Comments: The CIP achieves these objectives through planning, funding, and implementing projects directly related to economic development.

GOAL #7 - INVEST IN THE CITY'S INFRASTRUCTURE

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 #8 - CONCENTRATE ON INTER-GOVERNMENT RELATIONS

Objectives: Work cooperatively with neighboring jurisdictions, establish partnerships and positive working relationships with other public agencies providing services to residents and businesses, 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 #9 – PROVIDE A DIVERSE RANGE OF HOUSING TYPES AND LEVELS OF AFFORDABILITY, WHILE ADDRESSING HOMELESSNESS IN THE COMMUNITY

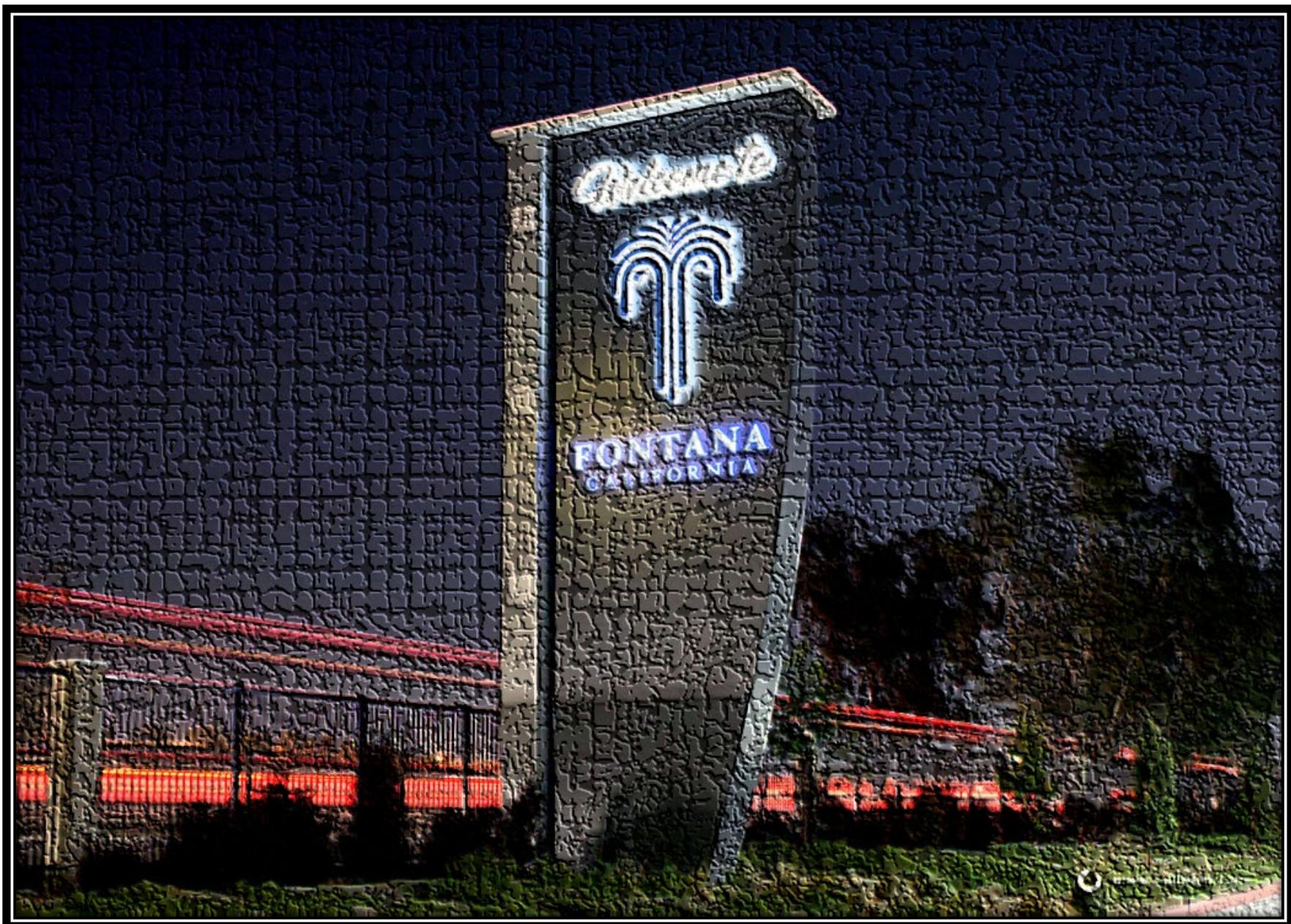
Objectives: Facilitate construction of affordable and high-quality multi-family housing and acquire, rehabilitate, and provide professional management of selected multi-family properties. Address Homelessness through proactive programs, including efforts of COAST and MET teams.

Comments: The CIP achieves these objectives through planning and implementing projects that either facilitate the construction of or rehabilitate multi-family properties to provide more affordable units and reduce crime and code enforcement activity.

GOAL #10 -ENHANCE THE LOCAL ENVIRONMENT

Objectives: Create neighborhoods that are attractive, safe, and convenient for walkers and bicyclists. Implement sustainable landscaping and the use of recycled water and encourage conservation, waste reduction, and recycling in the community. Promote programs that encourage reducing Green House Gas emissions.

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.



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 2023/24-2029/30 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 SBCTA 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 \$100,000 or more are considered capital projects. For information purposes, capital projects are also referred to as capital facilities, CIP projects and capital improvement projects.

To aid in the review of the CIP, a "Guide to Funds" by fund number is included as **Appendix "A"**, a Glossary is included as **Appendix "B"**, and a "List of Acronyms" is included as **Appendix "C"** of this document.

"How To" Guide to the CIP

The CIP is divided into ten categories of projects. Each category has a summary listing of projects that includes the total cost per year and per fund. Projects with projections beyond Fiscal Year 2024/25 have been adjusted based on new estimates available at this time. Projects are prioritized from one to four. This information is 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 (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 Improvement (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 Building Improvement (PBG)**--General and special purpose buildings to include police contact (store front) stations, fire stations, libraries, City Hall and other public buildings.
6. **Resource/Management Conservation (RMC)**--Projects that protect and conserve limited resources, such as energy and water, and future habitats for animal and plant species.
7. **Sewer Improvement (SWR)**--Facilities for the distribution, collection, treatment, reclamation and disposal of sewage.
8. **Street Improvement (STS)**--Transportation facilities, including, but not limited to, right-of-way, street construction, roads, bridges, and supporting improvements.
9. **Technology (TEC)**--Technology related to computer requirements, both hardware and software systems and design.
10. **Traffic (TRF)**--Transportation facilities to include traffic control devices and signals, lane stripes and markings, and related facilities.

Project Priority

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

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

Project Description in Detail

There are 141 projects included in this CIP document. Of the 141 projects, there are 53 priority one projects. All 53 projects classified as priority one have a "Project Description in Detail" form included in the CIP by category. These forms include the following information:

Project Title:	Complete name of project.
CIP Category:	One of the ten project categories that best suits this project.
CIP Project Number:	Four-character number.
Department:	Department responsible for the project.
Project Manager:	Name of person responsible for the project.
Project Status:	Each project has a project status. The status assigned to the project is primarily used by the City as a way of identifying the type of project it is and how it will be treated upon its completion. All projects are eventually coded with one of these three status choices: Active (non-capital project), Work in Progress (capital project), and Recurring Annually (project can have capital and non-capital components). Three other status choices used when applicable are: New Project (first time the project has appeared in the CIP), Future Project (project to be constructed in the future), and Project on Hold (was active but is now on hold).

Project Description in Detail

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

Project Status

Each project has a project status. The status assigned to the project is primarily used by the City as a way of identifying the type of project it is and how it will be treated upon its completion. All projects are eventually coded with one of these three status choices: Active (non-capital project), Work in Progress (capital project), and Recurring Annually (project can have capital and non-capital components). Three other status choices used when applicable are: New Project (first time the project has appeared in the CIP), Future Project (project to be constructed in the future), and On Hold (project was active but is now on hold).

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 Finance Department,
- Recommended by the City Manager,
- Reviewed by the Parks, Community & Human Services Commission for the Conservation, Open Space, and Trails Element,
- Reviewed for General Plan consistency by the Planning Commission, and
- Adopted by the City Council.

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

Operating & Maintenance Cost Impacts

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

Street maintenance	\$3,200 per lane mile
Street sweeping	\$296 per curb mile
Facilities operation/maintenance	\$11.20 per square foot
Traffic signals	\$3,000 per signalized intersection
Parks maintenance	\$30,000 per acre
Storm drain maintenance	\$2,328 per mile

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

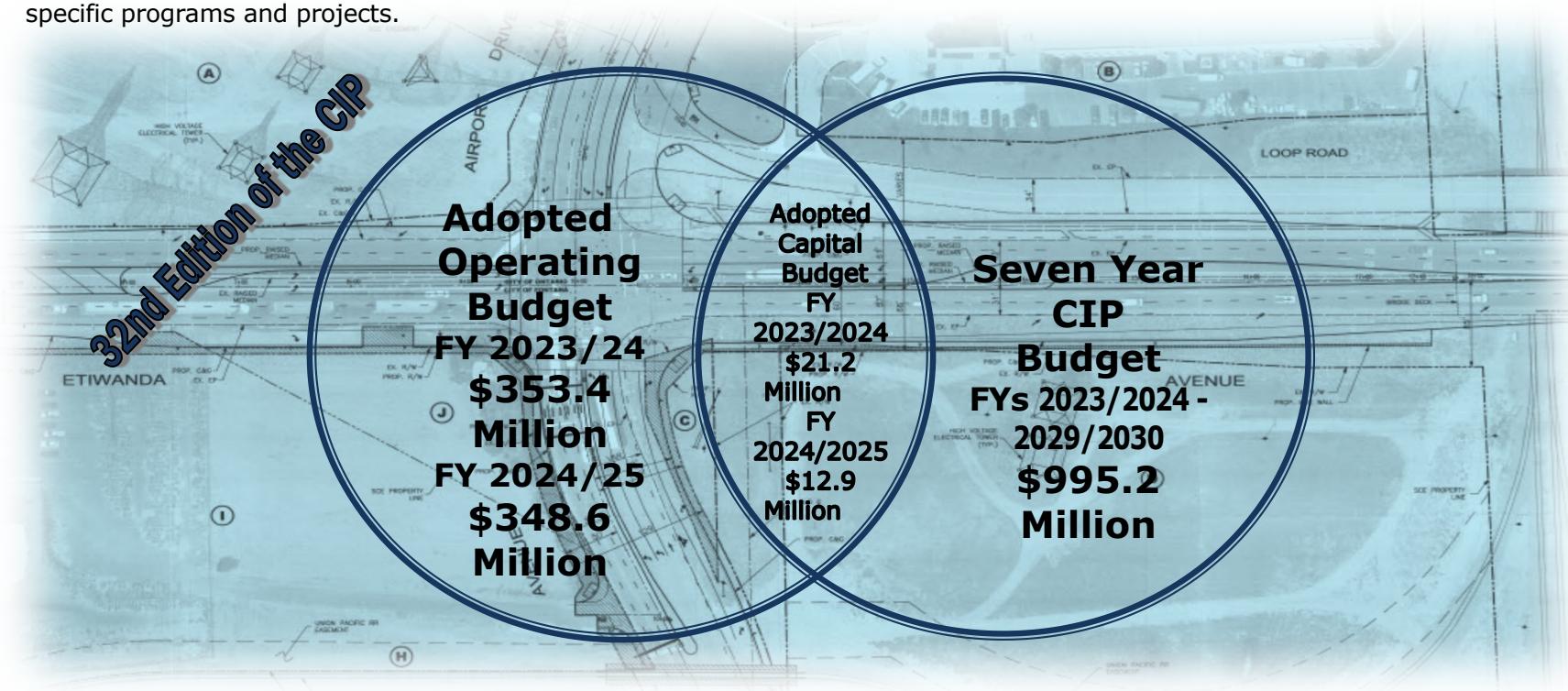
- General Fund (101)
- Facility Maintenance Fund (103)
- Strom Drain Fund (622)
- Gas Tax Fund (281)
- Solid Waste Mitigation (282)
- Landscape Maint Districts (401-404)
- Comm Facilities Districts (407-484)

CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

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. Fiscal Years 2023/2024 and 2024/2025 Capital Improvement Program represents the 32nd edition of this biennial 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 Years 2023/2024 and 2024/2025. The Capital Budget is part of the two-year Operating Budget which appropriates funds for specific programs and projects.



CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

Adopted FY 2023/2024 and FY 2024/2025 Capital Budget Summary

The adopted capital budget for FY 2023/2024 is approximately \$21.2 million and approximately \$12.9 million for FY 2024/2025. These will be distributed amongst eighteen of the highest priority capital projects; thirteen new and five ongoing. Of the ten CIP categories three will receive new funding: Public Building Improvements, Street Improvements, and Technology. The table below reflects the distribution of the adopted budget for each fiscal year to each project by category, fund source, project type, planned use, and dollar amounts.

FY 2023/24 – FY 2024/25 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Description	FY 2023/24 *	FY 2024/25 *
City Hall Renovation Ph. 1	610	Ongoing	Design & Construction	7,000	-
City Hall Renovation Ph. 2	601	New	Design & Construction	700	-
<i>Public Building Improvements</i>				\$7,700	-
City Slurry Seal	601	New	Construction	\$1,500	\$1,500
Pavement Rehabilitation (Grid #47)	281	New	Design & Construction	-	1,000
Pavement Rehab. (Heritage -Lincoln Loop)	283	New	Design & Construction	-	2,600
Pavement Rehab. (Merrill - Alder & Maple)	281-282	New	Design & Construction	-	1,200
Pave. Rehab. (Sierra - Sierra Lks & Summit)	601	New	Design & Construction	-	1,300
Pave. Rehab. (Southridge – Grid 52 Slurry)	601	New	Design & Construction	-	500
Pave. Rehab. (Southridge – Grid 52)	283	New	Design & Construction	-	1,900
Pave. Rehab. (Sierra – San Ber. to Valley)	282	New	Design & Construction	800	-
Pavement Rehabilitation (Rose Ave.)	601	New	Design & Construction	300	-
Pavement Rehabilitation - RMRA	283	Ongoing	Construction	-	761
Sawtooth/Concrete	601	Ongoing	Construction	-300	-
Sidewalk Reconstruction	601	New	Design & Construction	2,700	700
Sidewalk Rehabilitation	601	Ongoing	Construction	300	300
Southridge Pavement Rehabilitation	282-283	New	Design & Construction	3,801	-
Village of Heritage Pavement Rehabilitation	281-283-601	New	Design & Construction	3,600	-
<i>Street Improvement</i>				\$12,701	\$11,761
Hardware Replacement Program	102	Ongoing	Capital Acquisition	\$838	\$1,154
<i>Technology</i>				\$838	\$1,154
Total New Funding				\$21,239	\$12,915

*All figures are in thousands

There are ten capital projects that will receive new budget and one project that will be defunded in FY 2023/2024. For FY 2024/2025, eleven project will receive new funding. A brief description of each project is shown below:

City Hall Renovation Ph. 1 (#37600011) - The project consists of demolishing the existing one-story Fire Administration building on the Civic Center Campus and constructing a two-story building with parking on the first level and office space on the second level. Each tier will have a footprint of approximately 30,000SF with the first level parking to contain approximately 65 spaces. The building will accommodate the relocation and consolidation of staff on the Civic Center Campus with public and employee parking. The project design began in September 2022. Construction is expected to begin in December 2023 with an estimated completion of December 2024.

CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

Adopted FY 2023/2024 and 2024/2025 Capital Budget Summary (continued)

- **City Hall Renovation Ph 2** (#37600012) -The project consists of reconstructing the existing City Hall Building, where Administrative Services is currently located. The existing one-story building will be demolished and a new two-story building with parking on lower level and office space above will be constructed. The building will serve as office space for City staff and parking for the civic center campus. The project is expected to begin design in July 2023. Construction is scheduled to begin in June 2024 with completion targeted for July 2025.
- **Pave Rehab (Grid 47)** (#37600018) - The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.
- **Pave Rehab (Heritage - Lincoln Loop)** (#37600014) - The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.
- **Pave Rehab (Merrill b/w Alder & Maple)** (#37600027) - The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.
- **Pave Rehab (Sierra b/w Sierra Lks & Summit)** (#37600028) - The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.
- **Pave Rehab (Southridge -Grid 52 Slurry)** (#37600015) - The project scope consists of applying slurry seal on existing pavement roadways within the project boundaries. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.
- **Pave Rehab (Southridge -Grid 52)** (#37600015) - The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025.



CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

Adopted FY 2023/2024 and 2024/2025 Capital Budget Summary (continued)

- **Pave Rehab -Sierra (San Ber to Valley)** (#37600065) - The project consists of a 2" grind and overlay of the existing asphalt pavement with ADA upgrades to curb ramps within the project area. The project will extend the pavement life and enhance traffic safety. The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024.
- **Pave Rehab (Rose Ave)** (#37600013) - The project consists of full reconstruction of the asphalt pavement within the project limits. The project will extend the pavement life and will enhance traffic safety. The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024.
- **Pavement Rehabilitation RMRA** (37604130) -This \$4 Million priority one project consists of the rehabilitation of Foothill Blvd. between East Avenue and Hemlock Avenue with ADA compliant upgrades at existing intersections. The improvements will enhance the pavement condition along this major city corridor of the historic Route 66. Project design began in January 2023. Construction is expected to begin in May 2023 with an estimated completion of November 2023.
- **Sawtooth/Concrete** (37603115) – *This is an ongoing priority one project that consists of constructing ADA compliant sidewalks, curb ramps, and curb and gutter in all areas of the City including CDBG areas. The project aligns and provides continuity to streets and sidewalks to increase mobility and improve safety for pedestrian traffic. In FY 2023/24 the project will be defunded \$300,000 and allocated to other projects where funding is needed.*



- **Sidewalk Reconstruction** (#37600001) - This project consists of replacing sidewalks throughout the City. The sidewalk replacement program will repair damaged sidewalks enhancing the pedestrian path of travel throughout the city. The project is scheduled to begin construction in October 2023 and will be ongoing every year.
- **Sidewalk Rehabilitation** (#37104326) – This priority one project is the City's ongoing Sidewalk Rehabilitation project funded from the Capital Reinvestment Fund. The City will continue to repair/replace deficient sidewalks throughout the City based on the information generated from the Sidewalk Condition Survey.
- **Southridge Pave Rehab** (#37600055) - The project consists of a 2" grind and overlay of existing asphalt surfaces on various roadways throughout the Southridge area. ADA compliant curb ramps will also be constructed where needed. The pavement rehabilitation project will extend the pavement life and enhance traffic safety. The project is expected to begin design in July 2023.

CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

Adopted FY 2023/2024 and 2024/2025 Capital Budget Summary (continued)



Construction is scheduled to begin in January 2024 with completion in June 2024.

- **Village of Heritage Pavement Rehabilitation** (#37600056)
-The project consists of a 2" grind and overlay of existing asphalt surfaces on various roadways in the Village of Heritage area. Project expected to begin in January 2024 with completion by June 2024
- **Hardware Replacement Program** (02621003) -The City's ongoing priority one Hardware Replacement Program was set up to assist the Information Technology Department in identifying the City's technological needs and setting aside the necessary funding on an annual basis. The goal is to replace computer hardware and systems on a three-to-five-year cycle, continuously improving technology, providing better service, and allowing employees to do their job as efficiently as possible.

The \$21.2 million and \$12.9 million in new funding being programmed for FYs 2023/2024 and 2024/2025 respectively, is coming from three funding sources: Other General Funds, Special Revenue Funds, and Capital Project Funds.



CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

Adopted FY 2023/2024 and 2024/2025 Capital Budget Summary (continued)

Proposed FY 2023/24-FY 2024/2025 Capital Revenue Sources by Fund				
Funding Source	Fund	Fund Description	FY 2023/24	FY 2024/25
Other General	102	City Technology	\$838	\$1,154
Subtotal		Other General Funds	\$838	\$1,154
Special Revenue	281	Gas Tax	\$1,900	\$1,900
	282	Solid Waste Mitigation	840	300
	283	Road Maintenance & Rehab	5,261	5,261
Subtotal		Special Revenue Funds	\$8,001	\$7,461
Capital	601	Capital Reinvestment	\$5,400	\$4,300
	610	Fire Capital Project	7,000	-
Subtotal		Capital Project Funds	\$12,400	\$4,300
Enterprise	703	Sewer Replacement	-	-
Subtotal		Enterprise Fund	\$0	\$0
Total Other General, Special Revenue, Capital, and Enterprise Funds			\$21,239	\$12,915

* All figures are in thousands

Rehabilitation (Grid #47) and Pavement Rehab. (Merrill -Alder & Maple) projects. The Solid Waste Mitigation Fund will fund \$300,000 for the Pavement Rehab. (Merrill -Alder & Maple), and the Road Maintenance and Rehabilitation Fund will fund \$5.3 million for various pavement rehabilitation projects such as the Pavement Rehab. (Heritage – Lincoln Loop), Pave Rehab. (Southridge – Grid 52), and the Pavement Rehabilitation – RMRA.

The Capital Projects Funds were budgeted \$12.4 million in FY 2023/24 and \$4.3 million in FY 2024/2025. The Capital Reinvestment Fund was budgeted \$5.4 million in FY 2023/24 to provide funding for the City Hall Renovation Ph.2 and the annual recurring projects: City Slurry Seal, Sidewalk Reconstruction, and Sidewalk Rehabilitation. For FY 2023/24 the Sawtooth/Concrete project was defunded \$300,000. The funds will be used to offset expenses in other projects. For FY 2024/2025, \$4.3 million was allocated from the Capital Reinvestment Fund for multiple projects: \$1.5 million for City Slurry Seal, \$1.3 million for Pave Rehab (Sierra – Sierra Lks & Summit), \$500,000 for Pave Rehab (Southridge – Grid 52 Slurry), \$700,000 for Sidewalk Reconstruction, and \$300,000 for Sidewalk Rehabilitation.

The Hardware Replacement Program was budgeted \$838,000 in FY 2023/2024 and \$1.2 million in FY 2024/2025 from Other General Funds for the replacement of various hardware throughout the City.

For FY 2023/2024 and 2024/2025 Special Revenue Funds have been budgeted to fund multiple projects. Of the \$8.0 million budgeted in FY 2023/2024, \$1.9 million comes from the Gas Tax Fund for the Village of Heritage Pavement Rehabilitation project, \$840,000 from the Solid Waste Mitigation Fund and \$5.3 million from the Road Maintenance and Rehabilitation Fund for the Southridge Pavement Rehabilitation and Village of Heritage Pavement Rehabilitation projects.

For FY 2024/25, of the \$7.5 million budgeted in Special Revenue Funds, \$1.9 million will be allocated from the Gas Tax Fund for the Pavement

CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

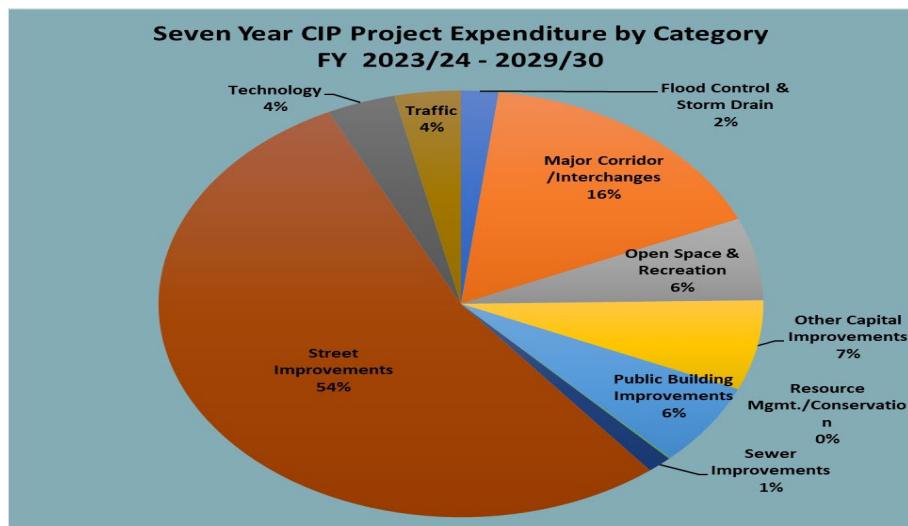
Capital Budget Seven-Year CIP Expenditures by Category

The Fire Capital Project Fund was budgeted \$7.0 million in FY 2023/24 for the City Hall Renovation Ph.1 project.

As presented in the Proposed Seven-Year CIP for fiscal years 2023/2024 through 2029/2030, the total for all 178 CIP projects is \$995.2 million as shown in the adjacent table. Of this, all projects and expenditures identified for future fiscal years beyond 2024/2025 are approved on a planning basis and do not receive expenditure authority until they are part of the capital budget for that fiscal year. A review of the seven-year program is performed annually by the public, the Parks, Community and Human Services Commission, the Planning Commission, and the City Council to ensure effective implementation of the City's Vision Statement as well as the City Council's Goals and Objectives.

Of the ten Capital Improvement Program categories, there are three categories that make up approximately 77% of the total dollars. They are Street Improvements with 54%, Major Corridors/Interchanges with 16% and Other Capital Improvements with 7%.

Fiscal Year 2023/24 - 2029/30 Seven Year CIP - Expenditure by Category		
CIP Category	Amount (Thousands)	Total Projects
Flood Control & Storm Drain	\$19,824	3
Major Corridor /Interchanges	164,047	11
Open Space & Recreation	62,210	10
Other Capital Improvements	67,921	11
Public Building Improvements	62,522	10
Resource Mgmt./Conservation	823	1
Sewer Improvements	13,333	8
Street Improvements	532,768	77
Technology	36,506	4
Traffic	35,238	43
Totals	\$995,192	178



There are 77 projects in the Street Improvements category for a total of \$532.8 million dollars. Of these, 30 are active and 47 are future projects. Approximately \$153.2 million of the \$532.8 million will be used specifically for pavement rehabilitation projects.

In the Major Corridors/Interchanges category there are 11 projects, four active and seven future projects, for a total of \$164.0 million dollars. Approximately \$33.0 million of this is being used for two projects that are currently in construction: the Etiwanda/Slover Arterial project and the Sierra from Foothill to Baseline Arterial project.

There are 11 projects, 10 active and one future, in the Other Capital Improvements category for a total of \$67.9 million. The largest project being the Downtown Parking Structure at a cost of \$15.0 million.

CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

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

The Schedule of Capital Expenditures by Category by Fiscal Year, shown in the table below, represents the capital expenditures budgeted in each category over the next seven years and beyond for a total of \$995.2 million. The second column, ITD & Actual Enc '23 is the total expenditures incurred to date plus the encumbrance balances estimated at June 30, 2023. The third column, Carry Over Funds, is the estimated total budget remaining in each of the CIP categories at the end of FY 2022/23. The FY 2023/2024 column reflects the budgetary need of \$21.2 million to fund projects. Although bond proceeds have been used throughout the years, there aren't any current CIP projects being funded with bond proceeds.

The combination of ITD expenditures, actual encumbrances, and carryover funding leaves the City with a project budget of \$336.5 million at 06/30/23 plus FY 2023/2024 and FY 2024/2025, equals a grand total of \$370.6 million budgeted to date for current projects.

The six columns following 2024/2025 represent the estimated budget needed, by category, by fiscal year to complete all projects

CIP Category	ITD & Actual Enc'23	Carry Over Funding '23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Beyond	Total
Flood Control & Storm Drain	\$3,039	\$13,818	\$0	\$0	\$0	\$0	\$2,967	\$0	\$0	\$0	\$19,824
Major Corridor /Interchanges	\$25,813	\$15,448	\$0	\$0	\$28,000	\$0	\$9,058	\$5,140	\$80,588	\$0	\$164,047
Open Space & Recreation	\$3,484	\$16,701	\$0	\$0	\$42,025	\$0	\$0	\$0	\$0	\$0	\$62,210
Other Capital Improvements	\$2,572	\$26,170	\$0	\$0	\$16,580	\$7,200	\$15,400	\$0	\$0	\$0	\$67,921
Public Building Improvements	\$15,266	\$32,256	\$7,700	\$0	\$0	\$0	\$7,300	\$0	\$0	\$0	\$62,522
Resource Mgmt./Conservation	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$823
Sewer Improvements	\$4,037	\$9,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,333
Street Improvements	\$98,115	\$31,721	\$12,701	\$11,761	\$9,419	\$8,081	\$11,623	\$8,421	\$332,145	\$8,782	\$532,769
Technology	\$19,767	\$3,170	\$838	\$1,154	\$1,782	\$1,835	\$1,890	\$1,947	\$2,056	\$2,066	\$36,505
Traffic	\$6,021	\$8,967	\$0	\$0	\$10,000	\$4,000	\$0	\$750	\$5,500	\$0	\$35,238
	\$178,937	\$157,547	\$21,239	\$12,915	\$107,806	\$21,116	\$48,238	\$16,258	\$420,289	\$10,848	\$995,192

CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

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 2023/2024-2029/2030 and beyond equal \$995.2 million. The \$336.5 million combined total of ITD actuals, encumbrances and carry over funds at 06/30/23 plus the \$658.7 million in Capital Project budgetary needs equal the \$995.2 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, 2023 to Beyond June 30, 2030													
Funding Source	ITD & Actual Enc'23	Carry Over Funding '23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Beyond	Total	Total Est. Exp 23/24 & Carryover	
102 - City Technology	\$10,793	\$2,420	\$838	\$1,154	\$1,782	\$1,835	\$1,890	\$1,947	\$2,056	\$2,066	\$26,781	\$13,213	
103 - Facility Maintenance	\$29	\$5	-	-	-	-	-	-	-	-	\$34	\$35	
223 - Federal Asset Seizure	\$2,143	\$445	-	-	-	-	-	-	-	-	\$2,588	\$2,588	
241 - Air Quality Mgmt District	\$515	\$1,052	-	-	-	-	-	-	-	-	\$1,567	\$1,567	
243 - Traffic Safety	\$27	-	-	-	-	-	-	-	-	-	\$27	\$27	
245 - Measure I 2010-2040 Reimb	\$16,382	\$9,022	-	-	-	-	-	-	-	-	\$25,404	\$25,404	
246 - Measure I 2010-2040 Local	\$7,549	\$15,757	-	-	\$10,000	\$4,000	-	\$750	\$5,500	-	\$43,556	\$23,306	
281 - Gas Tax	\$11,753	-	\$1,900	\$1,900	-	-	-	-	-	-	\$15,552	\$11,752	
282 - Solid Waste Mitigation	\$18,448	\$1,460	\$840	\$300	-	-	-	-	-	-	\$21,048	\$19,908	
283 - Road Maintenance & Rehab	\$15,938	\$5,771	\$5,261	\$5,261	\$5,419	\$5,581	\$5,748	\$5,921	\$6,099	\$6,282	\$67,281	\$21,709	
301 - Grants	\$2,487	\$7,919	-	-	-	-	-	-	-	-	\$10,406	\$10,406	
302 - ARPA	\$5,823	\$32,847	-	-	-	-	-	-	-	-	\$38,670	\$38,670	
303 - TDA/ Article 3	\$69	\$239	-	-	-	-	-	-	-	-	\$308	\$308	
304 - County ARPA	\$131	\$2,994	-	-	-	-	-	-	-	-	\$3,125	\$3,125	
601 - Capital Reinvestment	\$53,323	\$14,114	\$5,400	\$4,300	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$92,137	\$67,437	
602 - Capital Improvement	\$200	\$3,146	-	-	-	-	-	-	-	-	\$3,346	\$3,346	
603 - Future Capital Projects	\$823	-	-	-	-	-	-	-	-	-	\$823	\$823	
610 - Fire Capital Projects	\$12,700	\$29,122	\$7,000	-	-	-	-	-	-	-	\$48,822	\$41,822	
622 - Storm Drain	\$2,589	\$6,028	-	-	-	-	-	-	-	-	\$8,617	\$8,617	
623 - Sewer Expansion	-	\$680	-	-	-	-	-	-	-	-	\$680	\$680	
630 - Circulation Mitigation	\$9,790	\$4,661	-	-	-	-	-	-	-	-	\$14,451	\$14,451	
633 - Landscape Medians	\$488	\$6,102	-	-	-	-	-	-	-	-	\$6,590	\$6,590	
634 - Library Capital Improvements	\$201	\$99	-	-	-	-	-	-	-	-	\$300	\$300	
635 - Parks Development	\$10	\$6,910	-	-	-	-	-	-	-	-	\$6,920	\$6,920	
636 - Police Capital Facilities	\$1,179	\$230	-	-	-	-	-	-	-	-	\$1,409	\$1,409	
693 - SA - North Fontana	\$1,818	-	-	-	-	-	-	-	-	-	\$1,818	\$1,818	
703 - Sewer Replacement	\$3,729	\$6,524	-	-	-	-	-	-	-	-	\$10,253	\$10,253	
888 - Unfunded	-	-	-	-	-	\$88,105	\$7,200	\$38,100	\$5,140.00	\$404,134	-	\$542,679	\$0
Total Capital Expenditures by Fund	\$178,937	\$157,547	\$21,239	\$12,915	\$107,806	\$21,116	\$48,238	\$16,258	\$420,289	\$10,848	\$995,192	\$336,484	\$658,709

CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

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 2023/2024-2029/2030 at \$337.1 million. Fund balance at 06/30/23 is estimated to be \$88.7 million. The total for all revenues and fund balance is \$425.8 million.

Schedule of Sources by Fund by Fiscal Year (Thousands) July 1, 2023 to Beyond June 30, 2030											
Fund Source	Est. Fund Balance at 06/30/2023	2023/24									
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2029/30	Fund Total	
102 · City Technology	\$953	\$5,604	\$5,635	\$6,207	\$6,828	\$7,033	\$7,200	\$7,370	\$45,876	\$46,829	
223 · Federal Asset Seizure	\$4,962	\$1,570	\$1,570	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$9,140	\$14,102	
241 · Air Quality Mgmt District	\$188	\$280	\$280	\$50	\$50	\$206	\$208	\$219	\$1,293	\$1,481	
243 · Traffic Safety	\$35	\$45	\$45	\$46	\$48	\$49	\$50	\$52	\$336	\$371	
245 · Measure I 2010-2040 Reimb	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92	
246 · Measure I 2010-2040 Local	\$70	\$5,525	\$5,525	\$5,691	\$5,861	\$6,037	\$6,218	\$6,405	\$41,263	\$41,333	
281 · Gas Tax	\$3,530	\$6,043	\$6,043	\$6,224	\$6,411	\$6,603	\$6,801	\$7,005	\$45,132	\$48,662	
282 · Solid Waste Mitigation	\$750	\$3,000	\$3,000	\$3,090	\$3,183	\$3,246	\$3,377	\$3,478	\$22,373	\$23,123	
283 · Road Maintenance & Rehab	\$42	\$5,261	\$5,261	\$5,419	\$5,581	\$5,749	\$5,921	\$6,099	\$39,291	\$39,333	
301 · Grants	\$0	\$353	\$75	\$0	\$0	\$0	\$0	\$0	\$428	\$428	
302 · ARPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
303 · TDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
304 · County ARPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
601 · Capital Reinvestment	\$2,023	\$9,533	\$9,433	\$2,637	\$2,918	\$2,646	\$2,650	\$2,600	\$32,417	\$34,440	
602 · Capital Improvement	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32	
603 · Future Capital Projects	\$6,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,717	
610 · Fire Capital Projects	\$6,160	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$13,160	
622 · Storm Drain	\$16,864	\$3,555	\$3,555	\$3,300	\$3,366	\$3,885	\$4,001	\$4,121	\$25,783	\$42,647	
630 · Circulation Mitigation	\$27,727	\$4,796	\$4,651	\$4,700	\$4,794	\$4,936	\$5,034	\$5,135	\$34,046	\$61,773	
633 · Landscape Medians	\$97	\$540	\$650	\$663	\$683	\$703	\$724	\$746	\$4,710	\$4,807	
634 · Library Capital Improvements	\$1,370	\$200	\$200	\$204	\$210	\$216	\$223	\$230	\$1,483	\$2,853	
635 · Parks Development	\$11,251	\$1,850	\$2,100	\$2,000	\$2,060	\$2,272	\$2,185	\$2,251	\$14,719	\$25,970	
636 · Police Capital Facilities	\$3,496	\$400	\$400	\$412	\$424	\$437	\$450	\$464	\$2,987	\$6,483	
703 · Sewer Replacement	\$2,337	\$1,000	\$1,000	\$1,320	\$1,320	\$1,346	\$1,346	\$1,500	\$8,833	\$11,170	
Total Sources by Fund		\$88,698	\$56,555	\$49,423	\$43,163	\$44,937	\$46,566	\$47,591	\$48,875	\$337,109	\$425,807

CIP Overview and Summary Fiscal Years 2023/2024 and 2024/2025

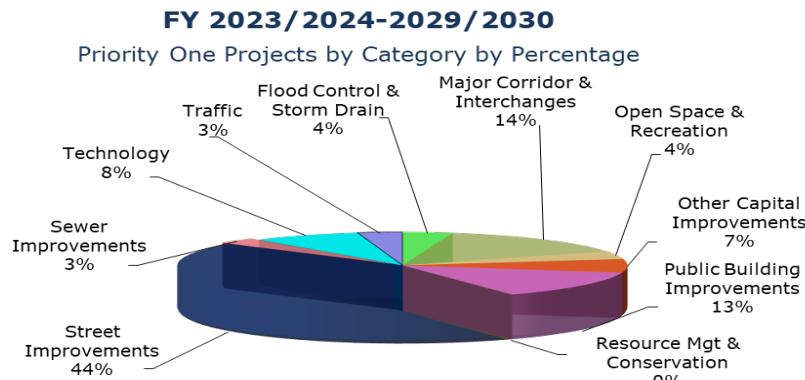
Capital Budget Priority One Project Summary

Of the 178 projects in the Capital Improvement Program for FYs 2023/2024-2029/2030, there are 96 priority one projects for a total project cost of \$467.2 million as shown in the adjacent table. These projects have already started or will start within the budgeted fiscal years.

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

The three categories with the majority of funds committed to priority one projects are Street Improvements at 44%, Major Corridors and Interchanges at 14%, and Public Building Improvements at 13% as shown in the chart below.

Fiscal Year 2023/2024 and 2024/25 Priority One Projects by Category		
CIP Category	Amount (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$16,857	2
Major Corridor /Interchanges	67,261	4
Open Space & Recreation	18,367	6
Other Capital Improvements	30,721	10
Public Building Improvements	62,522	10
Resource Mgmt./Conservation	823	1
Sewer Improvements	13,333	8
Street Improvements	205,847	30
Technology	36,506	4
Traffic	14,971	21
Totals	\$467,208	96



Of the \$205.8 million in the priority one Street Improvements budget, \$166.3 million is committed to Pavement and Sidewalk Rehabilitation projects over the next seven years.

The Major Corridors and Interchanges category has \$67.3 million committed to priority one projects. Of this, \$63.2 million is committed to three Measure I project: Etiwanda/Slover, Foothill from Hemlock to Almeria, and Sierra from Foothill to Baseline.

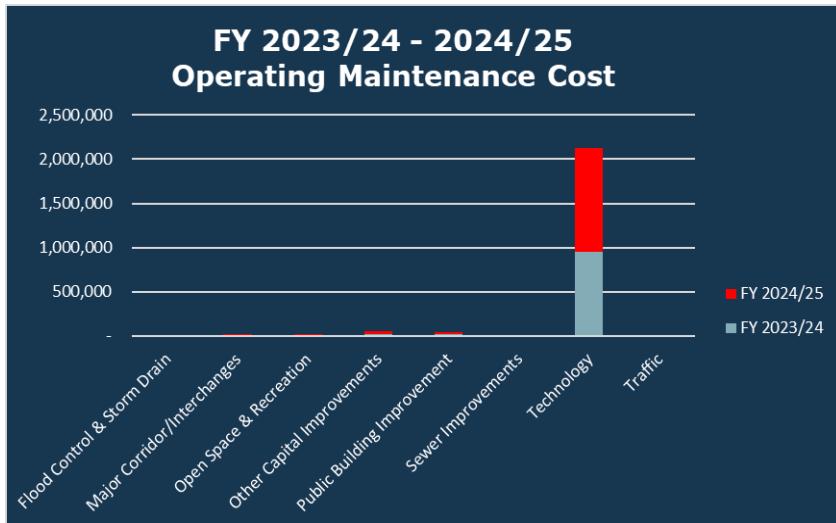
The priority one Public Building Improvements budget is \$62.5 million. Of that, approximately \$25.8 million is committed to the City Hall Renovation Ph. I and Ph. 2 projects and \$29.2 million for the construction of two fire station: Fire Station #80 and training facility and Fire Station #81.

Operating and Maintenance Costs by Category for Fiscal Year 2023/2024 and 2024/2025

There are 4 capital projects in the FY 2023/2024 Capital Improvement Program that will require a total of \$990,000 in operating and maintenance (O&M) funding for four projects. For FY 2024/2025 the O&M increased to \$1.3 million for 20 projects. They are broken out below by category:

FY 2023/24 and FY 2024/25 Operating and Maintenance Costs				
CIP Category	Qty	FY 2023/24	Qty	FY 2024/25
Flood Control & Storm Drain	-	-	1	2,000
Major Corridor/Interchange	-	-	1	20,000
Open Space & Recreation	-	-	3	22,000
Other Capital Improvements	1	15,000	3	35,000
Public Building Improvements	1	22,000	1	22,000
Sewer Improvements	-	-	2	4,000
Technology	2	953,000	3	1,178,000
Traffic	-	-	6	12,000
4	\$ 990,000	20	\$ 1,295,000	

FY 2023/24 and FY 2024/25 Annual Operating and Maintenance Costs			
CIP Category	Project Title	FY 2023/24	FY 2024/25
Open Space & Recreation	San Sevaine Ph.1	-	15,000
Other Capital Improvements	License Plate Reader Ph. III	15,000	29,000
Public Building Improvements	EOC Police Lobby Remodel	22,000	22,000
Technology	ERP System Replacement	703,000	703,000
Technology	Permitting System	250,000	354,000
Technology	Sales Force 311 System	-	121,000
Totals		\$990,000	\$1,244,000



Ninety-three percent of O&M costs belongs to the Technology category followed by 2.2% for Other Capital Improvements and 1.9% for Public Building Improvements as reflected in the graph above. The Permitting System Project has a cost of \$250,000 in FY 2023/2024 and \$354,000 as shown in the second table on the left. The Sales Force 311 System Project has a cost of \$121,000 in FY 2024/2025. The largest O&M cost belongs to ERP System Replacement Project with a cost of \$703,000 to maintain annually.

For more information regarding the calculation of operating and maintenance costs for a specific project, find the project on the adjacent table and refer to the operating and maintenance cost information in the lower left-hand corner of the Project Description in Detail page.

Capital Revenue Assumptions

General Fund

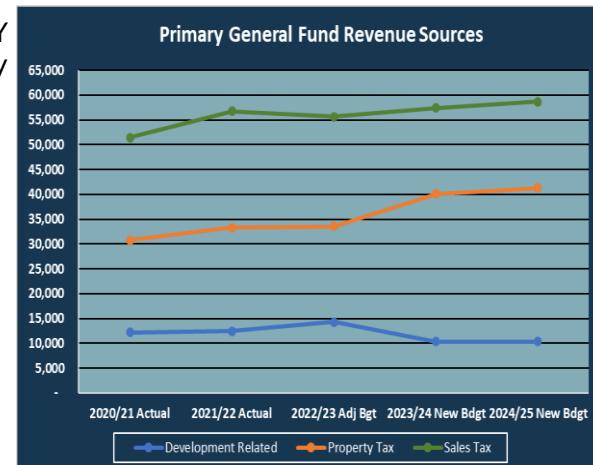
The economic recovery of the Inland Empire continues to outpace other metropolitan regions across the state as jobs are added and businesses continue to progress post COVID-19 recession, according to the most recent forecast and trends presented by the California, Riverside, Center for Economic Forecasting and Development.

Overall, the Inland Empire should continue to enjoy a solid 2023. The strong performance in 2022 completed the region's recovery from the pandemic. Riverside and San Bernardino counties have more than recovered the 228,700 jobs that were lost because of COVID-19 shutdowns. Since April of 2020, the Inland Empire has added more than 316,000 jobs, outdoing both California and the nation. The Inland Empire's employment will continue to grow in 2023, but probably at a slower pace than in the previous year. The region's logistics industry is a primary source of employment and receives many imports from China but with the Chinese economy struggling right now it could hurt logistics not only in the United States but elsewhere as well.

Inflation by far is the biggest factor facing the U.S. economy and how fast the Federal Reserve can get it under control will be paramount to economic growth. The question of whether or not there will be a recession in the next 12 months will depend on the Federal Reserve and to what extent it raises interest rates according to Chris Thornber, director of the UC Riverside Center for Economic Forecasting and Development. Excessive tightening of interest rates could tip things downward in the near-term and a recession of some degree is very likely according to Jay Prag, professor of economics at the Drucker School of Management at Claremont Graduate University.

The top three General Fund revenue sources which account for 74.0% of the FY 2023/2024 and 2024/2025 General Fund budgeted revenues are: Sales Tax, Property Tax and Development Related Revenue as shown on the adjacent graph.

- **Sales Tax Revenue** remains the City's largest General Fund revenue source at 39.4% (\$57.4 million) for FY 2023/2024 and 39.3% (\$58.6 million) in FY 2024/2025. FY 2023/24 is projected to be \$1.8 million above current year adjusted budget and FY 2024/2025; \$1.2 million more than FY 2023/2024
- **Property Tax Revenue** continues to be the City's 2nd largest General Fund revenue source at 27.5% (\$40.1 million) for FY 2023/2024 and 27.7% (\$41.3 million) in FY 2024/2025. FY 2023/2024 is projected to be \$6.5 million above current year adjusted budget and FY 2024/2025; \$1.2 million more than FY 2023/2024
- **Development Related Revenue** is projected to be the City's 3rd largest General Fund revenue source at 7.1% (\$10.4 million) for FY 2023/2024 and 7.0% (\$10.4 million) for FY 2024/2025. FY 2023/2024 is projected to be \$3.9 million below current year adjusted budget and FY 2024/2025; will remain the same as FY 2023/2024



General Fund (continued)

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

Development Impact Fees (DIF) are a common source of revenue available for City infrastructure. Some of the fees collected are used for storm drains, street improvements, landscape improvements, park development, police capital facilities, etc. The revenues received vary from year to year depending on the development taking place in the City. General Fund development related revenues for FY 2023/2024 have been projected to be \$10,381,260 and \$10,381,130 in FY 2024/2025. All development related revenues for FY 2023/24 are forecasted to be \$30,547,710 and \$30,779,670 for FY 2024/2025.

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. For FY 2023/2024, \$4,400,000 and for FY 2024/2025, \$4,300,000 will be allocated to the Capital Reinvestment fund by way of a transfer from the General Fund.

Special Revenue Funds

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

The **Air Quality Management District (AQMD)** funds investments for a variety of projects with the purpose of reducing air pollution from motor vehicles. The City has projected revenues for FY 2023/2024 to be \$280,000 and \$280,000 in FY 2024/2025. There is also approximately \$188,238 in FY 2023/2024 beginning fund balance 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 approximately \$6,042,980 in FY 2023/2024 and \$6,042,980,000 for FY 2024/2025.

Grant Funds are a major source of funding available to the City for various capital infrastructure projects. The City receives grants from a variety 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)

- In September 2017, the City was awarded a Federal **Active Transportation Program (ATP) Augmentation Grant** in the amount of \$1,918,000 for design and construction of the Alder, Locust, Ramona Safe Routes to School project #36003339. This grant does not require a match from the City. Construction is estimated to begin August 2023.
- In July 2021, the City was awarded the **Active Transportation Program (ATP) Grant** in the amount of \$1,808,000 to fund street improvements around Date Elementary School that would construct missing sidewalks, ADA compliant curb ramps, high visibility crosswalks and Class II bike lanes for project #36000029. Construction is estimated to begin October 2024.
- The City was awarded a **Mobile Source Air Pollution Reduction Committee (MSRC) Grant** by AQMD in the amount of \$500,000 which will be used towards design and construction of the San Sevaine Trail, Ph I, Segment 2 project #336003345.
- The City was also approved for and awarded a **Recreational Trail Program Grant** in the amount of \$2,467,897 to be used towards design and construction of the San Sevaine Trail, Ph I, Segment 2 project #36003345. 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 cost of this project has more than doubled since it was originally started. The City became aware of additional funds available through the Recreational Trails Program and applied for an additional \$2,992,519 to assist in covering these costs. The City will have a match of 18%. The City request was approved. The total grant amount is now \$5,460,416. The estimated completion date for the project is March 2024.

Housing and Urban Development (HUD) Funds are allocated to the City of Fontana annually. The City expects to receive a total of \$2.9 million in HUD funds in FY 2022/2023 for three non-capital programs as shown below.

- **Community Development Block Grant (CDBG)** funds are utilized for several different activities and programs including the Home Rehabilitation Grant/Loan Program, Rental Acquisition and Rehabilitation Program, Sewer Connection Program, Children's After School Program, Public Safety and Program Administration. The City's allocation for FY 2023/2024 is \$1,978,958.
- The City has been allocated \$738,533 for the **HOME Program**. Of that, \$664,680 will be utilized for an affordable housing project and the remaining funds will be used for Program Administration.

Special Revenue Funds (continued)

- The remaining \$175,340 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 \$5,524,500 in local pass-through funds in FY 2023/2024 and \$5,524,500 in FY 2024/2025 based on current and projected sales tax revenue estimates.
- As part of the **Measure I 2010-2040 Arterial** street program and based on the City's equitable share, the San Bernardino County Transportation Authority (SBCTA) has approved reimbursement of up to \$17,035,300 for current CPNA project commitments.

Road Maintenance & Rehab is a state funding source that is legally restricted to expenditures for a particular purpose and is eligible to be used for certain specific Capital Projects such as construction and maintenance of streets and highways. This is a Gas Tax revenue the City will receive due to the passing of the Road Repair and Accountability Act of 2017. The City is estimated to receive \$5,261,000 in FY 2023/2024 and \$5,261,000 in FY 2024/2025.

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 2023/2024 are \$3,000,000 and \$3,000,000 for FY 2024/2025.

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. Expected revenues for FY 2023/2024 are \$30,155,000 and \$32,465,000 for FY 2024/2025.

Highlights by CIP Category

FLOOD CONTROL AND STORM DRAIN

The Flood Control and Storm Drain category has three projects in the Seven-Year CIP for a total of \$19.8 million. Two of these are active priority one projects. The City is not requesting any new funding for this category in the FY 2023/2024 or 2024/2025 Capital Budget. The highlights of this category are listed below:

- ***COURTPPLACE*** (#37600063)

The project scope consists of constructing storm drain and sewer improvements at a City owned storm drain basin that will be a future site for affordable housing. The affordable housing project will be grant funded. To meet the grant schedule requirements, design and construction of the needed storm drain and sewer improvements will be completed first. The project is expected to begin design in September 2023. Construction of the project is scheduled to begin in October 2024 with completion by October 2025.

- ***CYPRESS STORM DRAIN*** (#37603361)

The \$10.5 million priority one project involves the construction of a storm drain on Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way. There will also be laterals on Cypress Avenue from Foothill Boulevard to Miller Avenue and on Juniper Avenue from Foothill Boulevard to Miller Avenue. The storm drain will connect to an existing storm drain system that is part of the West Fontana Channel. It will intercept surface drainage flows and route them through a new storm drain system. These improvements are consistent with the City's Master Storm Drainage Plan. The project will also include a traffic signal and landscape median. Design began April 2018 and continues. Project construction is estimated to begin December 2023 and has an estimated completion date of December 2024.

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 11 MCI projects totaling \$164.0 million in the Seven-Year CIP. Of these, there are four active priority one projects. The City is requesting no new funding for this category in the FYs 2023/2024 or FY 2024/2025 Capital Budget. The highlights of this category are listed below:

■ *ETIWANDA/SLOVER ARTERIAL* (#37603350)

This \$13.1 million priority one project consists of street widening and traffic signal modifications at Slover Avenue/Airport Drive and Etiwanda Avenue. This will include improved curb returns, additional turn lanes, associated storm drain improvements, rail crossing upgrades, and required signing and striping modifications. This Measure I Arterial project is a cooperative effort between the City of Ontario and the City of Fontana. The City of Fontana is the lead. This intersection currently operates at an unacceptable level of service during peak periods caused primarily by heavy truck and vehicular 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/Airport Drive. The project will be funded by Fontana, Ontario and SBCTA based on each Agency's fair share. The design phase has been completed. The Right of way phase began in October 2019 and continues. Construction of the first phase of the project to accommodate utility relocations for the intersection widening began in March 2022 and full project completion is projected in December 2024.

■ *FOOTHILL: HEMLOCK - ALMERIA* (#37603333)

The \$30 million priority one project consists of widening Foothill Boulevard from Hemlock Avenue to Almeria Avenue from 4 to 6 lanes, with bike lanes, sidewalks, a raised landscape median, new traffic signal at Foothill Blvd. and Beech Ave., and removal and replacement of the historic Malaga Bridge. This project is the catalyst for new development along the Foothill corridor. It will reduce traffic congestion and improve operations and circulation along one of the City's most widely used major corridors, Route 66. This project will address roadway deficiencies and provide transportation improvements with bike lanes consistent with the City's General Plan.

Project design began September 2022. Right of way acquisition is estimated to start September 2023. Construction is expected to begin November 2024 with an estimated completion date of November 2026.

MAJOR CORRIDOR / INTERCHANGES (continued)**■ *SIERRA: FOOTHILL - BASELINE* (#37603281)**

This \$19.8 million priority one project consists of widening Sierra Avenue to the ultimate width of six lanes and will include curb, gutter, sidewalk, landscape median, street light improvements, a new traffic signal at Sierra Avenue and Reed Street as well as a traffic signal modification at Sierra Avenue and Miller Avenue. Undergrounding of overhead electrical lines will also be completed with the project. The growth occurring in the northern and central areas of the City, with corresponding increase in traffic flows require the widening of Sierra Avenue. The project will reduce traffic congestion while meeting the City Council goals by investing in infrastructure. The design phase began in February 2016 and has been completed. The right of way acquisition phase began in March 2020. Construction began in September 2022 with an estimated completion date of December 2023. New interchange at I-10 Beech Avenue will improve circulation of the traffic and relieve congestion in the area. Project Approval and Environmental Document (PA&ED) phase began in September 2017. The estimated start date for construction is July 2023 with a completion date of July 2025.

■ *WESTGATE AT CHERRY AVE & VICTORIA AVE* (#37600042)

This \$20 Million priority one project, with \$15 Million from RAISE Grant funds, consists of realigning Victoria Avenue east of I 15 Freeway to Cherry Avenue. Cherry Avenue will be widened to 3 lanes in each direction between SR 210 Freeway to Baseline Avenue. Improvements will also include storm drain installation, sewer, streetlights, sidewalks, center medians and bike lanes. The project improvements will enhance the overall circulation along Cherry Avenue and Victoria Avenue within the project limits by realigning Victoria Avenue, constructing sidewalks to provide a separated path of travel for pedestrians with striped bike lanes and streetlights along Cherry Avenue. Sewer improvements will also enhance services to the area while storm drain improvements will intercept surface drainage into underground facilities. Design began in 2022. Construction is projected to begin in May 2024 with an estimated completion of May 2025.

OPEN SPACE AND RECREATION

The Open Space and Recreation category in the Seven-Year CIP consists of ten projects totaling \$62.2 million. There are six active priority one projects in this category. The City is not requesting new funding for FY 2023/2024 or FY 2024/2025. The highlights of this category are shown below:

- **JACK BULIK PARK IMPROVEMENT** (#37200006)

The improvement project will provide for the construction and installation of baseball dugout shade covers, baseball scoreboards, shade structures for spectators, and new playground equipment including ADA inclusive playground structures with new rubber safety surfacing. This project will not only provide an enhancement to the entire park, but it will also enhance users experience by providing new amenities to encourage outdoor recreational activities and encourage healthy living environment.

- **PARK IMPROVEMENTS** (#37200005)

The improvement project will provide for the construction and installation of baseball dugout shade covers, baseball scoreboards, shade structures for spectators, and new playground equipment including ADA inclusive playground structures with new rubber safety surfacing. These improvements not only will provide an enhancement to the parks, but they will also enhance users experience by providing new amenities to encourage outdoor recreational activities and encourage healthy living environment throughout the City of Fontana.

- **SAN SEVAINE PH I** (#37603345)

The \$11.7 million priority one San Sevaine Trail will provide the City with a new pedestrian and bicycle regional trail that can 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 the design phase. Construction is estimated to begin July 2023 with an estimated completion date of March 2024.

- **SOUTHRIDGE DOG PARK EAST** (#37200008)

Southridge Dog Park East Project will provide for the construction of a new community dog park. The project site is in the Southern California Edison easement corridor just to the east of Citrus Ave. and south of Jurupa Ave. Amenities included in this project are new fencing and gates, paved parking, irrigation, and landscaping improvements including trees, bench seating areas, and drinking fountains for pets and their owners. The funding for this project has been allocated from the City's Park Development Fund #635. These improvements are expected to be completed by December 2023.

OPEN SPACE AND RECREATION (continued)**■ *SOUTHRIDGE DOG PARK WEST* (#37200009)**

Southridge Dog Park West Project will provide for the construction of a new community dog park. The project site is in the Southern California Edison easement corridor just to the east of Live Oak Ave and south of Jurupa Ave. Amenities included in this project are new fencing and gates, paved parking, irrigation, and landscaping improvements including trees, bench seating areas, and drinking fountains for pets and their owners. The funding for this project has been allocated from the City's Park Development Fund #635. These improvements are expected to be completed by December 2023.

■ *VETERANS PARK IMPROVEMENT* (#37200007)

The project will provide for the installation of baseball dugout shade covers, baseball scoreboards, shade structures for spectators, and new playground equipment including ADA inclusive playground structures with a shade structure and new rubber safety surfacing.

OTHER CAPITAL IMPROVEMENTS

The Seven-Year CIP for the Other Capital Improvements category in the Seven-Year CIP consists of 11 projects totaling \$67.9 million. There are ten active priority one projects in this category. The City is not requesting any new funding for this category in FYs 2023/2024 and 2024/2025 Capital Budget.

- **9/11 MONUMENT** (#37600009)

The project consists of constructing a 9/11 Memorial Monument with a beam from the World Trade Center Towers at the City Civic Center. The monument will memorialize the sacrifice of the first responders as well as the historic significance of 9/11 to the community. The project design has been completed. Construction is projected to begin in FY 2024-2025.

- **CITYWIDE PTZ UPGRADE** (#37500028)

This priority one project consists of upgrading existing Pan, Tilt, and Zoom (PTZ) cameras at 23 locations to high resolution camera. These are the locations where existing cable is fiber optic and ready to be upgraded. These improvements will enhance circulation through the City. Construction is estimated to be completed by December 2023.

- **DOWNTOWN PARKING STRUCTURE** (#37600035)

The project scope consists of constructing a 4-tier parking structure located within the existing parking lot of the Human Resources Department Building. The structure will have approximately 300-350 spaces with two elevators. The structure will serve as both public and employee parking for the Civic Center campus, Miller Park and Amphitheater as well as additional parking for downtown development. The project design began in June 2022. Construction is expected to begin in October 2023 with an estimated completion in August 2024.

- **FIBER TO CITY FACILITIES** (#37600059)

This project would connect 6 City owned facilities on leased lines with city owned fiber to City Hall, one police substation with a leased line, four parks that currently have no connectivity, and one police substation that currently has no connectivity. This project will help facilitate the use of technology at the locations (Wi-Fi, security cameras, irrigation systems, etc.). The project is currently in design. Construction is scheduled to begin in October 2023 with full completion by June 2025. Construction is estimated to be completed by December 2023.

- **HOMELESSNESS PREVENTION RESOURCES AND CARE CENTER** (#37600041)

This priority one project consists of constructing a new facility to provide shelter and resources for unsheltered people. This facility will provide resources to prevent homelessness within the City. This project is expected to be completed in March 2026.

- **LEWIS LIBRARY WALL** (#37600034)

This project consists of constructing a wall to create a separate room for Garner Holt Education through the Imagination Program. This project enhanced library resources for the public. Construction is to be completed by December 2023.

OTHER CAPITAL IMPROVEMENTS (continued)**■ *LICENSE PLATE READER PH III* (#40300005)**

This priority one LPR PH III project includes the purchase and installation of Automated License Plate Readers (ALPR) at various intersections within the City. When these ALPR's receive a "hit" it provides Police Officers with locations on wanted cars, cars with repossession orders, and stolen vehicles. All hardware for three intersections of the project has been received, and an installation vendor has been selected. The project was on hold due to COVID 19. The project has resumed and will continue to be monitored for any additional intersections that would benefit from ALPR installations.

■ *McDERMOTT PARKING LOT* (#37600010)

This \$2.5 million priority one project consists of the construction of a new parking lot at McDermott Soccer Field including landscape planters, lighting, and drainage facilities. The parking lot will enhance user experience of McDermott Soccer Field while increasing circulation and overall safety. Construction is expected to begin January 2024 with an estimated completion date of August 2024.

■ *MILLER PARK FENCE* (#37600045)

This \$900,000 priority one project consists of constructing a fence with access gates around Miller Park and the amphitheater. The project will provide controlled access points to the park and Amphitheater for vehicle and pedestrian usage during major community events. The project is currently in design. Construction phase is projected to begin in Summer 2023 with completion in December 2023.

■ *PD FENCE ON SEVILLE AVE.* (#37600021)

The project scope consists of constructing a wrought iron fence around the existing parking facility along Seville Ave. between Wheeler Ave. and Emerald Ave. The fence will provide for the control of vehicular and pedestrian access near the Police Station. The project began design in March 2022. Construction began in January 2023 and is expected to be completed by May 2023.

Public Building Improvements

The Seven-Year CIP for the Public Building Improvements category consists of ten projects totaling \$62.5 million. Ten of these are active priority one projects. The City is requesting new funding of \$7.7 million for this category in the FY 2023/2024 Capital Budget. The highlights of this category are listed below:

- **CAPTAIN'S OFFICE REMODEL** (#40102040)

This \$684,000 priority one project is necessary to create much needed additional office space. As the City has grown, so has the Police Department. This growth has increased the need for more office space. Unfortunately, the Fontana Police Department building doesn't have the option to increase office space by expanding out or up. The best option is to remodel existing storage areas within the building to create additional offices and more efficient workspace. These new offices being created in the Investigations area will be used to accommodate the Field Services Captain, secretary, court liaison, and Fugitive Apprehension Team. These new offices being created in the Investigations area will be used to accommodate the Field Services Captain, secretary, court liaison, and Fugitive Apprehension Team. The area will be furnished to match the style of other newer areas of the facility. The area will be furnished to match the style of other newer areas of the facility.

- **CENTER STAGE THEATER RENOVATION** (#37300002)

Center stage is located at 8463 Sierra Ave. The project will consist of improvements to the exterior of the building including moisture intrusion repair, complete stucco removal, re-texturing and exterior painting. The project is in the beginning stages of preparing the scope for bid. Construction is expected to begin in August of 2023 with an estimated completion date of October 2023.

- **CITY HALL RENOVATION (FIRE ADMIN BLDG) PH 1** (#37600011)

The project consists of demolishing the existing one-story Fire Administration building on the Civic Center Campus and constructing a two-story building with parking on the first level and office space on the second level. Each tier will have a footprint of approximately 30,000SF with the first level parking to contain approximately 65 spaces. The building will accommodate the relocation and consolidation of staff on the Civic Center Campus with public and employee parking. The project design began in September 2022. Construction is expected to begin in December 2023 with an estimated completion of December 2024. This project will receive \$7.0 million in new funding for FY 2023/2024.

- **CITY HALL RENOVATION PH2** (#37600012)

The project consists of reconstructing the existing City Hall Building where Administrative Services is currently located. The existing one-story building will be demolished and a new two-story building with parking on a lower level and office space above will be constructed. The building will serve as office space for City staff and parking for the civic center campus. The project is expected to begin design in July 2023. Construction is scheduled to begin in June 2024 with completion targeted for July 2025. This project will receive \$700,000 in new funding in FY 2023/2024

Public Building Improvements (continued)**■ CYPRESS KNOOP FACILITY IMPROVEMENT (#37300003)**

The project will consist of a variety of exterior and interior improvements and repairs to the facility. These include interior painting, kitchen, and restroom remodels, flooring a new restroom for the Tiny Tots Daycare, and a new roof for the Cypress Center.

■ EOC POLICE LOBBY REMODEL (#40104328)

The \$2.2 million priority one Emergency Operations Center project will design and construct an Emergency Operations Center within the Police Department building. The adopted project will expand and redesign the existing conference room and adjacent patio area specifically to meet the City's emergency response needs including improved security requirements and technology/communication systems. The design will allow for flex use of the conference room for meetings and training during those times when the EOC is not activated. The project will also include renovation of the main lobby and kitchen area. Project plans were approved, and construction began June 2017 with an estimated completion date of June 2024.

■ FIRE STATION #80 (#37603385)

The \$22.7 million priority one Fire Station #80 and Training Facility project will be constructed in two phases. Phase I will be to complete the design, environmental and construction of a new Training Facility at Cherry Avenue and South Highland Avenue with the future Fire Station to follow in a second phase. Fire Station #80 and the Training Facility will be constructed at the northwest end of the city per the Fire Master Plan and will increase response times for the northern part of the City. Design and environmental for the Fire Station #80 Training Facility began in February 2021. Construction is expected to begin in December 2023 with an estimated completion date of December 2024.

■ FIRE STATION #81 (#37603383)

The \$22.7 million priority one Fire Station #80 and Training Facility project will be constructed in two phases. Phase I will be to complete the design, environmental and construction of a new Training Facility at Cherry Avenue and South Highland Avenue with the future Fire Station to follow in a second phase. Fire Station #80 and the Training Facility will be constructed at the northwest end of the city per the Fire Master Plan and will increase response times for the northern part of the City. Design and environmental for the Fire Station #80 Training Facility began in February 2021. Construction is expected to begin in December 2023 with an estimated completion date of December 2024.

■ POLICE BUILDING IMPROVEMENTS (#40102029)

This \$12.1 million priority one project consists of the construction of a new fire station along Casa Grande west of Sierra Avenue. As part of the Fire Master Plan and meet less than five-minute response time within the district 90% of the time. Fire Station #81 will be constructed in the northern end of the City limits. The Construction phase began in March 2022 with an estimated completion date of May 2023.

CIP Overview and Summary **Fiscal Year 2023/2024 and 2024/2025**

Public Building Improvements (continued)

■ **PUBLIC ARTS BUILDING** (#37600060)

The project scope consists of developing a Public Arts Building near the downtown area. This project is part of the downtown revitalization. The project will begin design in October 2023. Construction is scheduled to begin in June 2025, with completion in June 2026

RESOURCE MANAGEMENT / CONSERVATION

The Seven-Year CIP for the Resource Management/Conservation category consists of one active priority one projects totaling \$823,000. The City is not requesting new funding for this category in the FYs 2023/2024 and 2024/2025 Capital Budget. The highlights of this category are shown below.

■ *MICROGRID PROJECT* (#37304337)

Through a grant from the California Energy Commission (CEC), the City will install a Microgrid at City Hall, the Police Department, the Senior Center, Public Works, and Community Services buildings which will consist of both battery and microgrid controllers that will tie into the photovoltaic solar system provided by the ABS Energy Efficiency Project. The grant money from the CEC will go directly to the prime contractor, Gridscape, who will provide \$1,000,000 worth of engineering, materials, and installation. The City will contribute \$650,000 towards this priority one project. Design began in April 2019. Construction began June 2021 and has an estimated completion date of December 2023. The project will result in general fund cost savings and full operational resiliency in the event of a power outage of significant duration.

SEWER IMPROVEMENTS

The Seven-Year CIP for the Sewer Improvements category consists of eight active priority one projects for a total of \$13.3 million. The City is not requesting new funding for this category for FY 2023/2024 or FY 2024/2025. The highlights of this category are listed below:

- **CALABASH & ALMOND SEWER** (#37600008)

This \$300,000 priority one project consists of the construction of a sewer connection between the existing sewer system along Calabash Avenue and Almond Avenue. The improvements will extend sewer facilities to provide necessary sewer services to the area north of the I-10 freeway. The design phase began February 2020. Construction began in April 2021 and is expected to be completed in July 2023.

- **CATAWBA AVENUE SEWER MAIN** (#37600046)

This \$400,000 priority one project consists of installing an 8" sewer main line on Catawba Avenue between Aliso Drive and 400' south of Aliso Drive. The improvements will connect existing parcels with septic tanks to the sewer system. This project will not only enhance sewer services in the project area but will have an overall environmental impact that will improve groundwater quality. The design is projected to begin in July 2023. Construction is estimated to begin in December 2023 with completion in June 2024.

- **INDUSTRY SEWER LIFT REHAB** (#37104334)

The \$3.1 million priority one Industry Lift Station is located on the north side of Philadelphia Avenue, 815 feet east of Etiwanda Avenue. The project will consist of a complete reconstruction of the existing sewer pump station. The project design phase has been completed. Construction is expected to begin March 2023 with an estimated completion date of September 2025.

- **SEPTIC TO SEWER CONVERSION** (#37600036)

This \$17 Million priority one project will consist of the construction of septic to sewer conversions in a disadvantaged communities (DAC) area in the city. The improvements will connect existing parcels with septic tanks to the sewer system. This project will not only enhance sewer services in the project area but will have an overall environmental impact that will improve groundwater quality. The design is projected to begin in July 2023. Construction is estimated to begin in December 2024 with completion in December 2025.

- **SEWER REPLACEMENT PROGRAM** (#37104106)

The City maintains the sanitary sewer collection system on a regular basis. This priority one sewer project is used to replace and/or improve sewer facilities throughout the City as needed including sewer lift stations. Work occurs as video inspection and evaluations dictate. The optimum construction period occurs between May and October of each year but can occur at any time throughout the year. This ongoing project currently has a carryover budget of \$1.1 million.

SEWER IMPROVEMENTS (continued)**■ SPRING ST SEWER MAIN (#37600047)**

The project consists of constructing an 8" sewer main on Spring St cul-de-sac. The improvements will continue to enhance the community by providing sewer mainline facilities for new and existing developments to tie into. The project is expected to begin design in July 2023. Construction is projected to begin in January 2024 with completion in June 2024.

■ TAMARIND SEWER LIFT REHAB (#37104335)

The \$1.3 million priority one Tamarind Lift Station project is located on the west side of Tamarind Avenue approximately 425 feet north of Jurupa Avenue. The project will consist of a complete reconstruction of the existing sewer pump station. The design phase is complete. Construction began February 2022 with an estimated completion date of September 2025.

■ VALLEY BLVD/KAISER SEWER (#37104332)

The \$1.3 million priority one Valley Boulevard/Kaiser Sewer project is located on Valley Boulevard between Palmetto Avenue and Sierra Avenue adjacent to Kaiser Permanente. The project is currently in design to correct and install new sewer line extensions for capacity deficiencies. The improvements will include installation of a new 15" sewer mainline and rehabilitation of existing 10" and 12" sewer mainline on Valley Boulevard adjacent to Kaiser Permanente. Construction began October 2022 with an estimated completion date of March 2023.

STREET IMPROVEMENTS

The Seven-Year CIP for the Street Improvements category consists of 77 projects totaling \$532.8 million of which 30 are active priority one projects. The total new funding adopted in FY 2023/2024 is \$12.7 million and \$11.8 million in FY 2024/2025. The highlights of this category are listed below:

- **ALDER - LOCUST RAMONA SRTS (#37603339)**

This \$2.5 million priority one project consists of constructing ADA compliant sidewalks and curb ramps in the vicinity of Alder Middle School, Juniper Elementary School, Locust Elementary School and Eric Birch High School. The improvements will consist of missing sidewalks near Alder Middle School, Juniper Elementary School, Locust Elementary School and Eric Birch High School to increase mobility and improve safety for pedestrian traffic. The design and right of way phases have been completed. Construction is projected to begin in August 2023 with an estimated completion date of August 2024.

- **ALDER MIDDLE SCHOOL S/W (#37603367)**

This \$1.2 million priority one project consists of constructing ADA compliant sidewalks and curb ramps in the vicinity of Alder Middle School. The improvements will consist of missing sidewalks near Alder Middle School to increase mobility and improve safety for pedestrian traffic. The design phase began in August 2018 and continues. The right-of-way phase began June 2020. Construction is projected to begin in October 2023 with an estimated completion date of October 2024.

- **CITRUS AVE. WIDENING AT SR-210 (#37600039)**

This \$2.12 Million priority one project consists of constructing a northbound right-turn lane onto eastbound SR-210 between SR-210 EB ramp intersection and S. Highland Ave. The improvements will enhance circulation within the project vicinity. Design is projected to begin in February 2023 with a targeted construction date of February 2024 and completion in August 2024.

- **CITY SLURRY SEAL (#37600004)**

The project scope consists of applying slurry seal on existing pavement roadways within the project boundaries. The project will extend the life of the pavement. The project is expected to begin in October 2023 with completion by July 2025. This project will receive \$1.5 million in FY 2023/2024 and FY 2024/2025 respectively.

- **DATE ELEMENTARY SCHOOL SRTS (ATP) (#37600029)**

This \$1.8 Million priority one project scope consists of constructing missing sidewalks and installing bike lanes along Fontana Avenue between Merrill Avenue and Athol Avenue near Date Elementary School. The improvements will enhance circulation along Fontana Avenue by providing designated bike lanes and separate pedestrian path for travel within the project limits. Design is expected to begin in March 2023. Construction is programmed to begin in Fiscal Year 2024/2025 with an estimated completion in June 2025.

STREET IMPROVEMENTS (continued)**■ FONTANA SRTS GAP CLOSURE (#37600003)**

This \$1.6 million priority one project consists of constructing ADA compliant sidewalks, curb ramps, high-visibility crosswalks, street lighting, class II & III bikeways, and signing and striping near Cypress Elementary School, Truman Middle School and Fontana High School. The improvements will consist of constructing missing sidewalks to increase mobility and improve safety for pedestrian traffic. The environmental phase began in April 2020 and the design began in April 2021. With right of way complete, the construction phase is projected to begin in August 2023 with an estimated completion date of April 2024.

■ JURUPA AVE. LANDSCAPE MEDIAN (#37600020)

This \$2.8 Million priority one project consists of the construction of a landscaped raised median with pavement rehabilitation on Jurupa Ave. between Mulberry Ave. and Hemlock Ave. The improvements will consist of constructing a raised landscape median that will aid in circulation along one of the City's busiest corridors. The project began design in April 2022. Construction is expected to begin in August 2023 with an estimated completion in April 2024.

■ KATHY BINKS ELEMENTARY SCHOOL SRTS TDA 21 (#37600024)

This \$441,000 priority one project consists of constructing missing sidewalks on Cypress Avenue and Juniper Avenue north of Baseline Avenue. The improvements will provide a continuous path of travel for pedestrians to Kathy Blinks Elementary School. The project is currently in design and is expected to be in construction by summer 2023 with an estimated completion date of December 2023.

■ MAPLE AVE REHABILITATION PROJECT (#37600053)

The City of Rialto rehabilitated Maple Avenue between Baseline Avenue and Miller Avenue. A portion of the rehabilitated area lies within the City of Fontana jurisdictional limits. This project will extend the life of the pavement and enhance traffic safety. Project completion is expected by July 2023.

■ METROLINK STATION ACCESS IMPRVMENTS (#37600006)

This \$418,000 priority one project consists of the installation of Class II bike lanes along Arrow Highway between Beech Avenue and Mango Avenue. Sidewalks will also be installed on Wheeler Avenue, Newport Avenue and Emerald Avenue between Ceres Avenue and Merrill Avenue. Sidewalks will also be installed along Ceres Avenue between Wheeler Avenue and Mango Avenue. The improvements will enhance pedestrian and bicycle circulation and increase accessibility to the local Metrolink Station. The design phase began in February 2021. Construction is projected to begin in June 2023 with completion in June 2024.

■ PAVE REHAB (GRID 47) (#37600018)

The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025. This project will receive \$1.0 million in new funding in FY 2024/2025.

STREET IMPROVEMENTS (continued)

- **PAVE REHAB (HERITAGE - LINCOLN LP) (#37600014)**
The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025. This project will receive \$2.6 million in new funding in FY 2024/2025.
- **PAVE REHAB (SOUTHridge - GRID52) (#37600016)**
The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025. This project will receive \$1.9 million in new funding in FY 2024/2025.
- **PAVE REHAB (MERRILL: ALDER & MAPLE) (#37600027)**
The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025. This project will receive \$1.2 million in new funding in FY 2024/2025.
- **PAVE REHAB (S. RIDGE: GRID 52 SLURRY) (#37600015)**
The project scope consists of applying slurry seal on existing pavement roadways within the project boundaries. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025. This project will receive \$500,000 in new funding in FY 2024/2025.
- **PAVE REHAB (SIERRA: SAN BER - VLLY) (#37600065)**
The project consists of a 2" grind and overlay of the existing asphalt pavement with ADA upgrades to curb ramps within the project area. The project will extend the pavement life and enhance traffic safety. The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024. This project will receive \$800,000 in new funding in FY 2023/2024.
- **PAVE REHAB (SIERRA: S.LKS & SUMMIT) (#37600028)**
The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in October 2024 with completion by July 2025. This project will receive \$1.3 million in new funding in FY 2024/2025.
- **PAVEMENT REHAB (ROSE AVE) (#37600013)**
The project consists of full reconstruction of the asphalt pavement within the project limits. The project will extend the pavement life and will enhance traffic safety. The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024. This project will receive \$300,000 in new funding in FY 2023/2024.

STREET IMPROVEMENTS (continued)**■ PAVEMENT REHABILITATION RMRA (#37604130)**

This \$4 Million priority one project consists of the rehabilitation of Foothill Blvd. between East Avenue and Hemlock Avenue with ADA compliant upgrades at existing intersections. The improvements will enhance the pavement condition along this major city corridor of the historic Route 66. Project design began in January 2023. Construction is expected to begin in May 2023 with an estimated completion of November 2023. This project will receive \$761,000 in new funding in FY 2024/2025.

■ PAVEMENT REHABILITATION PROJECT (#37604103)

This annual project consists of street overlay and rehabilitation in various locations in the City. The City will continue to overlay and rehabilitate streets throughout the City based on the information generated from the computerized pavement management system. The street segments are mostly residential or collector streets. Depending on the location, the reconstruction work includes a combination of spot repairs to severely damaged pavement or asphalt overlays. The improvements will protect investment in streets, public health, and safety. The project is an annual project

■ RANDALL AVENUE IMPROVEMENTS (#37600048)

This project consists of constructing a new sidewalk on the north side of Randall Ave between Catawba Avenue and Citrus Avenue. Pavement rehabilitation will also be completed within the project limits. The improvements will enhance pavement conditions and create a separated pedestrian path of travel within the vicinity of Citrus Elementary School. Project design began in January 2023. Construction is expected to begin in August 2023 with an estimated completion date of November 2023.

■ SAWTOOTH/CONCRETE (#37603115)

This is an ongoing priority one project that consists of constructing ADA compliant sidewalks, curb ramps, and curb and gutter in all areas of the City including CDBG areas. The project aligns and provides continuity to streets and sidewalks to increase mobility and improve safety for pedestrian traffic. This project will be defunded \$300,000 in FY 2023/2024.

■ SIDEWALK RECONSTRUCTION (#37600001)

This project consists of replacing sidewalks throughout the City. The sidewalk replacement program will repair damaged sidewalks enhancing the pedestrian path of travel throughout the City. The project is scheduled to begin construction in October 2023 and will be ongoing every year. This project will receive \$2.7 million in new funding in FY 2023/2024 and \$700,000 in FY 2024/2025.

■ SIDEWALK REHABILITATION PROJECT (#37104326)

This priority one project is the City's ongoing Sidewalk Rehabilitation project funded from the Capital Reinvestment Fund. This project will receive \$300,000 in new funding in FY 2023/2024 and FY 2024/2025 respectively. The City will continue to repair/replace deficient sidewalks in the City based on information generated from the Sidewalk Condition Survey.

STREET IMPROVEMENTS (continued)**■ SIERRA: SUMMIT TO I - 15 ROW (#37603378)**

This \$400,000 priority one project that consists of purchasing right of way from Southern California Edison to obtain the land needed to widen Sierra Avenue to the ultimate width in the future. The right of way acquisition will allow for the ultimate widening of Sierra Avenue which will accommodate improved circulation along Sierra Avenue north of Summit Avenue. The right of way acquisition phase is underway.

■ SOUTHRIDGE PAVE REHAB (GRID53) (#37600061)

The project consists of a 2" grind and overlay of existing asphalt surfaces on various roadways throughout the Southridge area. ADA compliant curb ramps will also be constructed where needed. The pavement rehabilitation project will extend the pavement life and enhance traffic safety. The project is expected to begin design in July 2023. Construction is scheduled to begin in January 2024 with completion in June 2024.

■ SOUTHRIDGE PAVEMENT REHAB (#37600055)

The project consists of a 2" grind and overlay of existing asphalt surfaces on various roadways throughout the Southridge area. ADA compliant curb ramps will also be constructed where needed. The pavement rehabilitation project will extend the pavement life and enhance traffic safety. The project is expected to begin design in July 2023. Constructed is scheduled to begin in February 2024 with completion in June 2024. This project will receive \$3.8 million in new funding in FY 2023/2024.

■ SPRING ST IMPROVEMENTS (#37600062)

The project scope consists of reconstructing Spring Street to a cul-de-sac west of Sierra Avenue that will involve utility coordination. This project is part of the Downtown revitalization program. The project is expected to begin design in October 2023. Construction is scheduled to begin in October 2024 with completion in October 2025.

■ VILLAGE OF HERITAGE PAVE REHAB (#37600056)

The project scope consists of a 2" grind and overlay of the existing pavement roadway. The project will extend the life of the pavement. The project is expected to begin in January 2024 with completion by June 2024. This project will receive \$3.6 million in new funding in FY 2023/2024

■ WAYFINDING SIGNS (#37600040)

This priority one project consists of constructing wayfinding signs throughout the City. The project will identify specific points of interest and promote a sense of community with the use of the City Logo and design characteristics that reflect the City. Design is expected to begin in July 2023 with construction expected to begin in July 2024 with an estimated completion of December 2024.

TECHNOLOGY PROJECTS

The Seven-Year CIP for the Technology Projects category consists of four active priority one projects for a total of \$36.5 million. The City is requesting new funding of \$838,000 for this category in the FY 2023/2024 and \$1,154,000 in FY 2024/2025 Capital Budget. The highlights of this category are shown below:

- **ERP SYSTEM REPLACEMENT** (#26101021)

The current ERP System is being replaced with a new ERP System that will be stable and can be supported. At a minimum, the new ERP System will include the Financial System, the Human Resources Information System, the Payroll System, and the Utility Billing System. The project is currently in the final phase (Post implementation Review). In this phase we are making sure that the product that was delivered was delivered according to our expectations and making any modifications to ensure the system is working properly. The project completion date is estimated to be December 2023

- **HARDWARE REPLACEMENT PROGRAM** (#02621003)

The City's ongoing priority one Hardware Replacement Program was set up to assist the Information Technology Department in identifying the City's technological needs and setting aside the necessary funding on an annual basis. The goal is to replace computer hardware and systems on a three-to-five-year cycle, continuously improving technology, providing better service, and allowing employees to do their job as efficiently as possible. This project will receive \$838,000 in FY 2023/2024 and \$1.2 million in FY 2024/2025.

- **PERMITTING SYSTEM** (#26101022)

This project involves the replacement of the City's existing TRAK-IT Permit System. After extensive analysis of Accela's Civic Platform, the city is electing to move forward with their system. The system will be used to facilitate all daily aspects of managing the issuance of permits for all parcels, buildings, land-use, and other development/building activity in the city. Primary users of the system include Building and Safety, Engineering Services, Planning, Public Works, Code Enforcement, Fire, and the public. The project was funded in July 2021. The project is estimated to be completed June 2023.

- **SALES FORCE 311 SYSTEM** (#26101023)

Implementation of a 311 Customer Relationship Management (CRM) System that will allow the City to improve all facets and business interactions. The 311 Customer Relationship Management system will help residents, visitors and businesses locate services, information, file forms/complaints, or report problems like graffiti or road damage. This new system will vastly improve our customer's, visitors, and businesses online experience when interacting with our city. After extensive analysis the city is electing to move forward with the Salesforce Platform. The city-wide implementation will be used to facilitate all daily aspects for customer service request and information from our residents. Project is expected to be completed by June 2025.

TRAFFIC

The Seven-Year CIP for the Traffic category consists of 43 projects totaling \$35.2 million of which 21 are active priority one projects. There is no new funding being requested for this category in FY 2023/2024 or FY 2024/2025. The highlights of this category are listed below:

■ *ARROW/TOKAY TRAFFIC SIGNAL* (#37603354)

This \$1.326 Million priority one project consists of installing a new traffic signal, intersection lighting and minor road improvements at Arrow Boulevard and Tokay Avenue. The new traffic signal will enhance intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the Measure I Program. The design phase began in August 2019. Construction is projected to begin in June 2023 with an estimated completion date of June 2024.

■ *ARROW-CYPRESS TS* (#37603386)

The project scope consists of installing a new traffic signal intersection lighting and minor road improvements. The new traffic signal will improve intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City-Wide Traffic Signal Priority List and is included in the Measure I Program. The design phase began in May 2021. Construction is expected to begin in September 2023 with a projected completion of September 2024.

■ *BASELINE AVE./PALMETTO AVE. TS* (#37600031)

This priority one project consists of installing a new traffic signal, intersection lighting and minor road improvements at Baseline Ave. and Palmetto Ave. The new traffic signal will enhance circulation through the intersection. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City-Wide Traffic Signal Priority List and is included in the Measure I Program. The design phase began in January 2023. Construction phase is expected to begin in January 2024 with a projected completion date of January 2025.

■ *CHERRY AVE./S.HIGHLAND AVE. TS* (#37600030)

This priority one project consists of modifying the existing stop light at Cherry Avenue and S. Highland Avenue with the installation of a temporary traffic signal using the majority of the existing poles. The improvements will add signal phasing to the intersection that will enhance circulation along the Cherry Avenue corridor. Construction is expected to begin in June 2023 and is estimated to be completed by December 2023.

TRAFFIC (continued)**■ CHERRY/LIVE OAK TRAFFIC SIGNAL MOD (#37603341)**

This \$501,000 priority one project consists of modifying the existing traffic signal to add a designated left turn phase, storm drain improvements and minor road improvements. The traffic signal modification will improve intersection safety and circulation due to its proximity to a school that experiences high vehicular and pedestrian volumes. The modification of the signal will improve and relieve traffic congestion by providing a protected left turn phase at the intersection. The design phase began in March 2020. Construction began in October 2022 with an estimated completion date of October 2023.

■ CITRUS/CERES TRAFFIC SIGNAL (#37603355)

This \$831,000 priority one project consists of installing a new traffic signal, intersection lighting and minor road improvements. This project will also include railroad crossing preemption. The new traffic signal will improve intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City-Wide Traffic Signal Priority List and is included in the Measure I Program. The design phase began in March 2020. Construction began in August 2022 with an estimated completion date of August 2023.

■ CITRUS/MALAGA PEDESTRIAN XING (#37503356)

This \$100,000 priority one project consists of installing a new Rectangular Rapid Flashing Beacon (RRFB) at the pedestrian crossing at the Citrus Avenue and Malaga Avenue intersection. The Rectangular Rapid Flashing Beacon (RRFB) will improve intersection safety for pedestrians. This location is included in the Measure I Program. The design phase began in April 2020. Construction is projected to begin in July 2023 with an estimated completion date of September 2030.

■ CITWIDE CENTRACS EXPANSION (#37500027)

This priority one project consists of installing a new Centracs Network and hardware expansion at 17 locations along Baseline Ave., Cherry Ave., and Foothill Blvd. The implementation of this system will enhance traffic circulation through the identified corridors. Project completion is expected by July 2024.

■ FIBER OPTIC/ HERITAGE CIR & SIERRA (#37600023)

This \$373,000 priority one project consists of installing conduit and fiber optic on N. Heritage Cir. between Victoria Ave. and Baseline Ave. and fiber optic in existing conduit on Sierra Ave. between Baseline Ave. and City Hall. The improvements will enhance the City's traffic signal system by creating communication of signals within the project vicinity to the traffic management center in City Hall. Project construction is expected to begin in June 2023 with completion in December 2023.

TRAFFIC (continued)**■ FLASHING YELLOW ARROW INSTALLATIONS (#37500015)**

The project scope consists of installing flashing yellow arrows for left turn movements at existing intersections throughout the City. The installation of flashing yellow arrows will aid in the circulation throughout the City. A priority list of existing intersections has been established to determine locations where the flashing yellow arrows will be implemented. Construction began in June 2023 and is ongoing as new intersections are identified

■ FS 78 CITRUS/CHASE TS (#37603384)

This \$600,000 priority one project consists of installing a decorative traffic signal and a flashing beacon at the intersection of Citrus Avenue and Chase Road. The new traffic signal and flashing beacon will improve intersection safety in front of the fire station and assist with increased traffic volumes from the on-going development east of the intersection. This location is included in the Measure I Program. The design phase began in October 2020. Construction began in October 2022 with an estimated completion date of October 2023.

■ HIGHLAND AVE AT JUNIPER AVE TS (#37600052)

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements. The new traffic signal will enhance intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the Citywide Traffic Signal Priority List and is included in the Measure I Program. Design is expected to begin in October 2023. If Right of Way is needed, it will begin in March 2024 with construction scheduled for June 2025 and completion by June 2026

■ MANGO/SO HIGHLAND TS (#37603382)

This \$451,000 priority one project consists of installing a new traffic signal, intersection lighting and minor road improvements. The new traffic signal will improve intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City-Wide Traffic Signal Priority List and is included in the Measure I Program. The design phase began in March 2020. Construction is projected to begin in July 2023 with an estimated completion date of July 2024.

■ SANTA ANA / JUNIPER AVE TS (#37600054)

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements. The new traffic signal will enhance intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the Citywide Traffic Signal Priority List and is included in the Measure I Program. Design is expected to begin in October 2023. If Right of Way is needed, it will begin in March 2024 with construction scheduled for January 2025 and completion by January 2026.

TRAFFIC (continued)**■ SIERRA/RIVERSIDE TRAFFIC SIGNAL (#37603329)**

This \$1,027,000 priority one project consists of installing a new traffic signal, intersection lighting and intersection widening improvements. The new traffic signal will improve intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City-Wide Traffic Signal Priority List and is included in the Measure I Program. The design phase began in June 2015. Construction is projected to begin in June 2024 with an estimated completion date of June 2025.

■ SPEED HUMP PROJECT (#37500009 206-207)

This \$200,000 priority one project scope consists of installing speed humps on residential roadways. The traffic calming measures are designed to reduce vehicular speeds within residential neighborhoods where speeding has been documented. Construction is expected to begin in July 2023 with an estimated completion date of June 2025.

■ STREET NAME SIGN REPLACEMENT (#37500033)

This \$216,000 priority one project consists of replacing old and faded Reflectorized Street Name Signs (RSNS) at various signalized intersections throughout the City. The improvements will enhance visibility of street name signs at signalized intersections. The project is estimated to begin in June 2023 with completion in December 2023.

■ SUMMIT AVE./CYPRESS AVE, TS (#37600038)

The priority one project consists of installing a new traffic signal, intersection lighting and minor road improvements at Cypress Ave and Summit Ave. The new traffic signal will enhance circulation through the intersection. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City-Wide Traffic Signal Priority List and is included in the Measure I Program. The design phase began in January 2023. Construction phase is expected to begin in January 2024 with a projected completion date of January 2025.

■ TRUCK ROUTE AND STREET NAME SIGN (#37500016)

The scope of the project will install missing truck route signage along designated truck routes within the City and will upgrade street name signs at existing intersections. The project will allow better visibility of signage for all vehicular traffic especially truck traffic traveling through the City. Construction is expected to begin in July 2023 with completion in September 2023.

TRAFFIC (continued)**■ *VALLEY AT LIVE OAK RECON CURB RETURN* (#37600057)**

The project scope consists of reconstructing an existing curb return and relocating a traffic signal at the southwest corner of the intersection. The new curb return will be a larger radius allowing truck turning traffic to make the turn without damaging the traffic signal. The project is expected to begin design in October 2023. If right of way is necessary, it will begin in March 2024 with construction scheduled to begin in June 2024 and completion by December 2024.

■ *W LIBERTY PARKWAY/MILLER TS* (#37600002)

This \$830,000 priority one project consists of installing a new traffic signal, intersection lighting and minor roadway improvements. The new traffic signal will improve intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City-Wide Traffic Signal Priority List and is included in the Measure I Program. The design phase was completed in Fall 2022 and the construction phase began in November 2022 with an estimated completion date of November 2023.

Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

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

Summary Status of Projects By Category and Project Priority

CIP Category: FLOOD CONTROL AND STORM DRAIN

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		622-STORM DRAIN	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
37600063 37PWENG/376CAP	1 - COURTPPLACE / Sierra Avenue north of Jurupa Avenue		Total Project Dollars		\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$299	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
37603361 37PWENG/376CAP	1 - CYPRESS STORM DRAIN / Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way	302-ARPA 622-STORM DRAIN 633-LANDSCAPE MEDIANS	\$0	\$5,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,840
			Total Project Dollars		\$2,589	\$5,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,117
			Total Project Dollars		\$151	\$1,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,967
36003224 37PWENG/376CAP	4 - MANGO SD: SO HIGHLD BASELN / Mango Avenue from Baseline Avenue to South Highland Avenue		Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,967
3 Projects for FLOOD CONTROL AND STORM DRAIN			Total Cost of Projects		\$3,039	\$13,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,824

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS 5-10 YRS)

Summary Status of Projects By Category and Project Priority

CIP Category: MAJOR CORRIDOR/INTERCHANGES

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,			
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total			
WORK IN PROGRESS		245-MEASURE I 2010-2040 REIMB	\$2,269	\$4,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,655		
37603350	1 - ETIWANDA/SLOVER ARTERIAL / Etiwanda Avenue at Slover Intersection	602-CAPITAL IMPROVEMENT	\$200	\$3,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,346		
37PWENG/376CAP		630-CIRCULATION MITIGATION	\$1,078	\$2,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,146		
		Total Project Dollars	\$3,547	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,148		
WORK IN PROGRESS		245-MEASURE I 2010-2040 REIMB	\$1,373	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,514		
37603333	1 - FOOTHILL: HEMLOCK - ALMERIA / Foothill Boulevard: Hemlock Avenue to Almeria Avenue	603-FUTURE CAPITAL PROJECTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
37PWENG/376CAP		630-CIRCULATION MITIGATION	\$648	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$716		
		888-UNFUNDED	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000		
		Total Project Dollars	\$2,021	\$209	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,230		
WORK IN PROGRESS		245-MEASURE I 2010-2040 REIMB	\$12,387	\$1,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,473		
37603281	1 - SIERRA: FOOTHILL - BASELINE / Sierra Avenue between Foothill Boulevard and Baseline Road	630-CIRCULATION MITIGATION	\$5,857	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,370		
37PWENG/376CAP		Total Project Dollars	\$18,244	\$1,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,843		
WORK IN PROGRESS		245-MEASURE I 2010-2040 REIMB	\$0	\$2,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,648		
37600042	1 - WESTGATE AT CHERRY AVE AND VICTORIA AVE / Cherry Avenue: Baseline Ave to 210 FWY, Victoria Avenue: Cherry Ave. SR-210 FWY to Baseline Ave.	246-MEASURE I 2010-2040 LOCAL 630-CIRCULATION MITIGATION	\$1	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140		
37PWENG/376CAP		Total Project Dollars	\$1	\$4,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,252		
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,918		
36003241	3 - DUNCAN CYN E I-15- CITRUS / Duncan Canyon Street from East of I-15 Freeway to Citrus Avenue. Developer driven.	Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,918		
36EN/360ENG																
FUTURE PROJECT		630-CIRCULATION MITIGATION	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000		
37603058	3 - I-10/CEDAR INTERCHANGE / I-10 at Cedar Avenue	Total Project Dollars	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,140		
36003259	3 - JURUPA: PHASE III / Jurupa Phase III: Cherry to Hemlock (Phase II: Hemlock to Poplar to be completed by developer).	Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,140	
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,145		
36003902	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.	Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,145		
36EN/360ENG																

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

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

CIP Category: MAJOR CORRIDOR/INTERCHANGES

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,050	\$0	\$37,050		
36003358 36EN/360ENG	4 - I-10/BEECH INTERCHANGE / Interstate 10 at Beech Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,050	\$0	\$37,050	
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,140	\$5,140	\$0	\$10,280	
F3600001 36EN/360ENG	4 - JURUPA PHASE 4-5 / Jurupa Avenue from Etiwanda Avenue to Cherry Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,140	\$5,140	\$0	\$10,280
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,253	\$0	\$0	\$3,253	
F3600002 36EN/360ENG	4 - VALLEY: CHERRY-BEECH / Valley Boulevard: Cherry Avenue to Beech Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,253
11 Projects for MAJOR CORRIDOR/INTERCHANGES			Total Cost of Projects	\$25,813	\$15,448	\$0	\$0	\$28,000	\$0	\$9,058	\$5,140	\$80,588	\$0	\$164,047	

Project Priority within CIP Category:

- 1. ESSENTIAL(START 1 YR)
- 2. NECESSARY(START 1-3 YRS)

- 3. DESIRABLE(START 3-5 YRS)
- 4. DEFERRABLE(STARTS 10 YRS)

Summary Status of Projects By Category and Project Priority

CIP Category: OPEN SPACE AND RECREATION

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		301-GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37200006	1 - JACK BULIK PARK IMPROVEMENT / 16581 Filbert Ave	304-COUNTY ARPA	\$95	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,545
		Total Project Dollars	\$95	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,545
WORK IN PROGRESS		302-ARPA	\$167	\$3,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,080
37200005	1 - PARK IMPROVEMENTS / Various Locations	Total Project Dollars	\$167	\$3,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,080
WORK IN PROGRESS		243-TRAFFIC SAFETY	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
37603345	1 - SAN SEVAINE PH I / San Sevaine Trail along San Sevaine/Etiwanda Creek Flood Control Basin from the Pacific Electric Trail to Banyan Street	246-MEASURE I 2010-2040 LOCAL 301-GRANTS 635-PARKS DEVELOPMENT	\$350	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724
		Total Project Dollars	\$992	\$4,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,960
			\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
		Total Project Dollars	\$1,369	\$10,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,712
WORK IN PROGRESS		635-PARKS DEVELOPMENT	\$2	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
37200008	1 - SOUTHRIDGE DOG PARK EAST / Southridge Park	Total Project Dollars	\$2	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
WORK IN PROGRESS		635-PARKS DEVELOPMENT	\$2	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
37200009	1 - SOUTHRIDGE DOG PARK WEST / Southridge Park	Total Project Dollars	\$2	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
WORK IN PROGRESS		301-GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37200007	1 - VETERANS PARK IMPROVEMENT / Veterans Park 17255 Merrill Ave	304-COUNTY ARPA	\$32	\$498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530
		Total Project Dollars	\$32	\$498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$4,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,720
F3820003	3 - MCDERMOTT WEST SYNTHETIC TURF FIELD / McDermott West Park	Total Project Dollars	\$0	\$0	\$0	\$0	\$4,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,720
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
F3820004	3 - NATURE CENTER TRAIL SYSTEM / Nature Center	Total Project Dollars	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT		635-PARKS DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37204241	3 - SPORTS PARK / North of I-210 Freeway between Catawba Avenue and Knox Avenue.	693-SA - NORTH FONTANA 888-UNFUNDED	\$1,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,805
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
F3820010	3 - WESTGATE SPECIFIC PLAN PK / North Fontana	Total Project Dollars	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
10 Projects for OPEN SPACE AND RECREATION			Total Cost of Projects	\$3,484	\$16,701	\$0	\$0	\$42,025	\$0	\$0	\$0	\$0	\$0	\$0	\$62,210

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

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

CIP Category: OTHER CAPITAL IMPROVEMENTS

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		610-FIRE CAPITAL PROJECTS	\$8	\$292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
37600009	1 - 9/11 MONUMENT / Intersection of Wheeler Way and Seville Avenue				Total Project Dollars	\$8	\$292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
37PWENG/376CAP															
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$205	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209
37500028	1 - CITYWIDE PTZ UPGRADE / Various Locations				Total Project Dollars	\$205	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209
37PWENG/371SU															
WORK IN PROGRESS		302-ARPA	\$555	\$9,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
37600035	1 - DOWNTOWN PARKING STRUCTURE / Wheeler Avenue and Arrow Boulevard	601-CAPITAL REINVESTMENT	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
37PWENG/376CAP					Total Project Dollars	\$555	\$14,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
WORK IN PROGRESS		302-ARPA	\$10	\$1,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
37600059	1 - FIBER TO CITY FACILITIES / Various Locations				Total Project Dollars	\$10	\$1,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
37PWENG/376CAP															
WORK IN PROGRESS		302-ARPA	\$119	\$7,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
37600041	1 - HOMELESSNESS PREVENTION RESOURCES AND CARE CENTER / Tokay Ave and Arrow Hwy				Total Project Dollars	\$119	\$7,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
37PWENG/376CAP															
WORK IN PROGRESS		634-LIBRARY CAPITAL IMPROVEMENT	\$201	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
37600034	1 - LEWIS LIBRARY WALL / Library				Total Project Dollars	\$201	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
37PWENG/376CAP															
WORK IN PROGRESS		223-FEDERAL ASSET SEIZURE	\$995	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,006
40300005	40PD/403SO	1 - LICENSE PLATE READER PH III / Citywide			Total Project Dollars	\$995	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,006
37600010		635-PARKS DEVELOPMENT	\$5	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520
37PWENG/376CAP	1 - McDERMOTT PARKING LOT / Baseline Avenue and South Heritage Circle	888-UNFUNDED	\$0	\$0	\$0	\$0	\$1,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980
					Total Project Dollars	\$5	\$515	\$0	\$0	\$1,980	\$0	\$0	\$0	\$0	\$2,500
WORK IN PROGRESS		635-PARKS DEVELOPMENT	\$1	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
37600045	1 - MILLER PARK FENCE / Miller Park				Total Project Dollars	\$1	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
37PWENG/376CAP															
WORK IN PROGRESS		601-CAPITAL REINVESTMENT	\$419	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$506
37600021	1 - PD FENCE ON SEVILLE AVE. / Seville Avenue between Wheeler Avenue and Emerald Avenue	636-POLICE CAPITAL FACILITIES	\$54	\$-54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37PWENG/376CAP					Total Project Dollars	\$473	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$506
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$14,600	\$7,200	\$15,400	\$0	\$0	\$0	\$0	\$0	\$37,200
F3820011	3 - PUBLIC WORKS YARD EXPANSION / Public Works Yard at Orange Way				Total Project Dollars	\$0	\$0	\$0	\$0	\$14,600	\$7,200	\$15,400	\$0	\$0	\$37,200
38PW/383SS															
11 Projects for OTHER CAPITAL IMPROVEMENTS					Total Cost of Projects	\$2,572	\$26,170	\$0	\$0	\$16,580	\$7,200	\$15,400	\$0	\$0	\$67,921

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS 5-10 YRS)

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

CIP Category: PUBLIC BUILDING IMPROVEMENTS

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		636-POLICE CAPITAL FACILITIES	\$585	\$222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807	
40102040 40PD/401PD	1 - CAPTAIN'S OFFICE REMODEL / Fontana Police Department - 17005 Upland Avenue	Total Project Dollars	\$585	\$222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807	
ACTIVE		301-GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37300002	1 - CENTER STAGE THEATER	304-COUNTY ARPA	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
37PWENG/373FF	RENOVATION / Center Stage Theater 8463 Sierra Ave	601-CAPITAL REINVESTMENT	\$932	\$2,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
		Total Project Dollars	\$932	\$2,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	
WORK IN PROGRESS		610-FIRE CAPITAL PROJECTS	\$362	\$17,720	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,082	
37600011	1 - CITY HALL RENOVATION (FIRE ADMIN BLDG) PH I / Fontana City Hall	888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
37PWENG/376CAP		Total Project Dollars	\$362	\$17,720	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,082	
NEW PROJECT		601-CAPITAL REINVESTMENT	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	
37600005	1 - CITY HALL RENOVATION PH2 / Fontana City Hall	Total Project Dollars	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	
WORK IN PROGRESS		301-GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37300003	1 - CYPRESS-KNOPF FACILITY IMPROV / 8380 Cypress Ave	304-COUNTY ARPA	\$5	\$745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	
		Total Project Dollars	\$5	\$745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	
WORK IN PROGRESS		223-FEDERAL ASSET SEIZURE	\$632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$632	
40104328 40PD/401PD	1 - EOC POLICE LOBBY REMODEL / Main floor of Fontana Police Department - 17005 Upland Avenue	610-FIRE CAPITAL PROJECTS	\$1,398	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,411	
		636-POLICE CAPITAL FACILITIES	\$279	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
		Total Project Dollars	\$2,309	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,343	
WORK IN PROGRESS		610-FIRE CAPITAL PROJECTS	\$608	\$9,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,789	
37603385	1 - FIRE STATION #80 / Cherry Avenue and So. Highland Avenue	888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300	\$0	\$0	\$0	\$7,300	
37PWENG/376CAP		Total Project Dollars	\$608	\$9,181	\$0	\$0	\$0	\$0	\$0	\$7,300	\$0	\$0	\$0	\$17,089	
WORK IN PROGRESS		610-FIRE CAPITAL PROJECTS	\$10,174	\$1,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,091	
37603383	1 - FIRE STATION #81 / Sierra Avenue and Casa Grande Avenue	Total Project Dollars	\$10,174	\$1,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,091	
WORK IN PROGRESS		103-FACILITY MAINTENANCE	\$29	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33	
40102029 40PD/401PD	1 - POLICE BUILDING IMPROVEMENTS / Fontana Police Department - 17005 Upland Avenue	636-POLICE CAPITAL FACILITIES	\$261	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302	
		Total Project Dollars	\$290	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336	
WORK IN PROGRESS		601-CAPITAL REINVESTMENT	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	
37600060	1 - PUBLIC ARTS BUILDING / Downtown Fontana	Total Project Dollars	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	
10 Projects for PUBLIC BUILDING IMPROVEMENTS			Total Cost of Projects	\$15,266	\$32,256	\$7,700	\$0	\$0	\$0	\$7,300	\$0	\$0	\$0	\$62,522	

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

Summary Status of Projects By Category and Project Priority

CIP Category: RESOURCE MGT/CONSERVATION

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23 Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond
WORK IN PROGRESS		603-FUTURE CAPITAL PROJECTS	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$823
37304337	1 - MICROGRID PROJECT / Civic Center	Total Project Dollars	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$823
37PWENG/373FF	at Sierra Avenue and Upland Avenue	Total Cost of Projects	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$823
1 Projects for RESOURCE MGT/CONSERVATION												

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS 5-10 YRS)

Summary Status of Projects By Category and Project Priority

CIP Category: **SEWER IMPROVEMENTS**

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		301-GRANTS	\$307	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
37600008	1 - CALABASH & ALMOND SEWER / 37PWENG/376CAP	Calabash Avenue and Almond Avenue			Total Project Dollars	\$307	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
WORK IN PROGRESS		623-SEWER EXPANSION	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
37600046	1 - CATAWBA AVENUE SEWER MAIN / 37PWENG/376CAP	Catawba Avenue and Also Drive			Total Project Dollars	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
WORK IN PROGRESS		703-SEWER REPLACEMENT	\$206	\$3,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,260
37104334	1 - INDUSTRY SEWER LIFT REHAB / 37PWENG/371SU	13204 Philadelphia Avenue			Total Project Dollars	\$206	\$3,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,260
WORK IN PROGRESS		302-ARPA	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
37600036	1 - SEPTIC TO SEWER CONVERSION / 37PWENG/376CAP				Total Project Dollars	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
RECURRING ANNUALLY		703-SEWER REPLACEMENT	\$2,521	\$1,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,974
37104106	1 - SEWER REPLACEMENT PROGRAM / 37PWENG/371SU	Citywide			Total Project Dollars	\$2,521	\$1,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,974
WORK IN PROGRESS		623-SEWER EXPANSION	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
37600047	1 - SPRING ST SEWER MAIN / Spring St. 37PWENG/376CAP	Cul-de-sac west of Locust Ave			Total Project Dollars	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
WORK IN PROGRESS		703-SEWER REPLACEMENT	\$83	\$1,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,949
37104335	1 - TAMARIND SEWER LIFT REHAB / 37PWENG/371SU	11228 Tamarind Avenue			Total Project Dollars	\$83	\$1,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,949
WORK IN PROGRESS		703-SEWER REPLACEMENT	\$918	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069
37104332	1 - VALLEY BLVD/KAISER SEWER / 37PWENG/371SU	Valley Boulevard between Palmetto Avenue and Sierra Avenue adjacent to Kaiser Permanente			Total Project Dollars	\$918	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069
8 Projects for SEWER IMPROVEMENTS					Total Cost of Projects	\$4,037	\$9,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,333

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS 5-10 YRS)

Summary Status of Projects By Category and Project Priority

CIP Category: **STREET IMPROVEMENTS**

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		241-AIR QUALITY MGMT DISTRICT	\$122	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$379	
37603339 37PWENG/376CAP	1 - ALDER - LOCUST RAMONA SRTS / Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue	246-MEASURE I 2010-2040 LOCAL	\$349	\$2,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,760	
		301-GRANTS	\$359	\$1,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,918	
		630-CIRCULATION MITIGATION	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	
		Total Project Dollars	\$830	\$4,576	\$0	\$5,407									
WORK IN PROGRESS		241-AIR QUALITY MGMT DISTRICT	\$0	\$658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$658	
37603367 37PWENG/376CAP	1 - ALDER MIDDLE SCHOOL S/W / Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue	246-MEASURE I 2010-2040 LOCAL	\$229	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983	
		301-GRANTS	\$96	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102	
		303-TDA / ARTICLE 3	\$40	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	
		Total Project Dollars	\$364	\$1,526	\$0	\$1,891									
WORK IN PROGRESS		245-MEASURE I 2010-2040 REIMB	\$175	\$667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$842	
37600039 37PWENG/376CAP	1 - CITRUS AVE. WIDENING AT SR-210 / Citrus Avenue south of 210	246-MEASURE I 2010-2040 LOCAL	\$0	\$620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620	
		630-CIRCULATION MITIGATION	\$83	\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398	
		888-UNFUNDED	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	
		Total Project Dollars	\$257	\$363	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,120	
NEW PROJECT		601-CAPITAL REINVESTMENT	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$12,000	
37600004 37PWENG/376CAP	1 - CITY SLURRY SEAL / Various Locations	Total Project Dollars	\$0	\$0	\$1,500	\$12,000									
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	
37600029 37PWENG/376CAP	1 - DATE ELEMENTARY SCHOOL SRTS (ATP) / Fontana Avenue: Merrill Avenue to Athol Avenue	301-GRANTS	\$184	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199	
		Total Project Dollars	\$184	\$65	\$0	\$249									
37600003 37PWENG/	1 - FONTANA SRTS GAP CLOSURE / Various locations Citywide	241-AIR QUALITY MGMT DISTRICT	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	
		246-MEASURE I 2010-2040 LOCAL	\$111	\$1,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,102	
		301-GRANTS	\$199	\$1,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477	
		630-CIRCULATION MITIGATION	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46	
		Total Project Dollars	\$310	\$3,435	\$0	\$3,745									
WORK IN PROGRESS		601-CAPITAL REINVESTMENT	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	
37600020 37PWENG/376CAP	1 - JURUPA AVE. LANDSCAPE MEDIAN / Jurupa Avenue between Mulberry Avenue to Hemlock Avenue	633-LANDSCAPE MEDIAN	\$337	\$4,353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,690	
		Total Project Dollars	\$337	\$6,453	\$0	\$6,790									
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$58	\$454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$511	
37600024 37PWENG/376CAP	1 - KATHY BINKS ELEMENTARY SCHOOL SRTS TDA-21 / Cypress Avenue and Juniper Avenue north of Baseline Avenue	303-TDA / ARTICLE 3	\$29	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	
		Total Project Dollars	\$87	\$585	\$0	\$671									

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS 5-10 YRS)

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

CIP Category: **STREET IMPROVEMENTS**

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$0	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272
37600053 37PWENG/376CAP	1 - MAPLE AVE REHABILITATION PROJECT / Maple Avenue (Baseline Avenue to Miller Avenue)	Total Project Dollars	\$0	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272
WORK IN PROGRESS		241-AIR QUALITY MGMT DISTRICT	\$393	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$411
37600006 37PWENG/376CAP	1 - METROLINK STATION ACCESS IMPRVMENTS / Arrow Hwy between Beech and Mango; Wheeler, Newport, and Emerald between Ceres and Merrill; and Ceres between Wheeler and Mango	Total Project Dollars	\$393	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$411
NEW PROJECT		281-GAS TAX	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
37600018 37PWENG/376CAP	1 - PAVE REHAB (GRID 47) / Various Locations	Total Project Dollars	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
NEW PROJECT		283-ROAD MAINTENANCE & REHAB	\$0	\$0	\$0	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
37600014 37PWENG/376CAP	1 - PAVE REHAB (HERITAGE - LINCOLN LP) / Various Locations	Total Project Dollars	\$0	\$0	\$0	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
NEW PROJECT		283-ROAD MAINTENANCE & REHAB	\$0	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
37600016 37PWENG/376CAP	1 - PAVE REHAB (SOUTHRIDGE -GRID52) / Various Locations	Total Project Dollars	\$0	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
NEW PROJECT		281-GAS TAX	\$0	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
37600027 37PWENG/376CAP	1 - PAVE REHAB MERRILL: ALDER & MAPLE / Various Locations	282-SOLID WASTE MITIGATION	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
		Total Project Dollars	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
NEW PROJECT		601-CAPITAL REINVESTMENT	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
37600015 37PWENG/376CAP	1 - PAVE REHAB S.RIDGE:GRID 52 SLURRY / Various Roadways	Total Project Dollars	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
NEW PROJECT		282-SOLID WASTE MITIGATION	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
37600012 37PWENG/376CAP	1 - PAVE REHAB SIERRA :SAN BER - VLLY / Sierra Avenue between Valley Boulevard and San Bernardino Avenue	601-CAPITAL REINVESTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Project Dollars	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
NEW PROJECT		282-SOLID WASTE MITIGATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37600028 37PWENG/376CAP	1 - PAVE REHAB SIERRA: S.LKS & SUMMIT / Various Locations	601-CAPITAL REINVESTMENT	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
		Total Project Dollars	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
NEW PROJECT		601-CAPITAL REINVESTMENT	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
37600013 37PWENG/376CAP	1 - PAVEMENT REHAB (ROSE AVE) / Rose Avenue cul-de-sac west of Calabash Avenue	Total Project Dollars	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
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3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

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Summary Status of Projects By Category and Project Priority

CIP Category: **STREET IMPROVEMENTS**

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
RECURRING ANNUALLY		283-ROAD MAINTENANCE & REHAB	\$15,938	\$5,771	\$0	\$761	\$5,419	\$5,581	\$5,748	\$5,921	\$6,099	\$6,282	\$57,518		
37604130 37PWENG/376CAP	1 - PAVEMENT REHABILITATION - RMRA / Foothill Blvd.: East Avenue to Hemlock Avenue	Total Project Dollars	\$15,938	\$5,771	\$0	\$761	\$5,419	\$5,581	\$5,748	\$5,921	\$6,099	\$6,282	\$57,518		
RECURRING ANNUALLY		281-GAS TAX	\$11,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,753
37604103 37PWENG/376CAP	1 - PAVEMENT REHABILITATION PROJECT / Various locations City-wide	282-SOLID WASTE MITIGATION	\$18,448	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,908
		283-ROAD MAINTENANCE & REHAB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		301-GRANTS	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
		302-ARPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		601-CAPITAL REINVESTMENT	\$45,492	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,522
		Total Project Dollars	\$76,043	\$1,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,532
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$118	\$762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880
37600048 37PWENG/376CAP	1 - RANDALL AVENUE IMPROVEMENTS / Randall Avenue: Citrus Avenue to Catawba Avenue	Total Project Dollars	\$118	\$762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880
RECURRING ANNUALLY		601-CAPITAL REINVESTMENT	\$381	\$364	\$-300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444
37603115 37PWENG/376CAP	1 - SAWTOOTH/CONCRETE / Various locations Citywide	Total Project Dollars	\$381	\$364	\$-300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444
NEW PROJECT		601-CAPITAL REINVESTMENT	\$0	\$0	\$2,700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$7,600
37600001 37PWENG/376CAP	1 - SIDEWALK RECONSTRUCTION / Citywide	Total Project Dollars	\$0	\$0	\$2,700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$7,600
RECURRING ANNUALLY		302-ARPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37104326 37PWENG/371SU	1 - SIDEWALK REHABILITATION PROJECT / Various locations City-wide	601-CAPITAL REINVESTMENT	\$2,592	\$123	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$5,115
		Total Project Dollars	\$2,592	\$123	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$5,115
WORK IN PROGRESS		245-MEASURE I 2010-2040 REIMB	\$178	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272
37603378 37PWENG/376CAP	1 - SIERRA:SUMMIT TO I - 15 ROW / Sierra Avenue between Summit Avenue and the I-15 Interchange	630-CIRCULATION MITIGATION	\$84	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
		Total Project Dollars	\$261	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
WORK IN PROGRESS		601-CAPITAL REINVESTMENT	\$0	\$2,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,450
37600061 37PWENG/376CAP	1 - SOUTHRIDGE PAVE REHAB (GRID53) / Various locations	Total Project Dollars	\$0	\$2,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,450
NEW PROJECT		282-SOLID WASTE MITIGATION	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
37600055 37PWENG/376CAP	1 - SOUTHRIDGE PAVEMENT REHAB / Various Locations	283-ROAD MAINTENANCE & REHAB	\$0	\$0	\$3,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,761
		601-CAPITAL REINVESTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Project Dollars	\$0	\$0	\$3,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,801

Project Priority within CIP Category:

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Summary Status of Projects By Category and Project Priority

CIP Category: **STREET IMPROVEMENTS**

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,			
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total			
WORK IN PROGRESS		601-CAPITAL REINVESTMENT	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
37600062 37PWENG/376CAP	1 - SPRING ST IMPROVEMENTS / Spring Street west of Sierra Avenue		Total Project Dollars		\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
WORK IN PROGRESS		281-GAS TAX	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	
37600056 37PWENG/376CAP	1 - VILLAGE OF HERITAGE PAVE REHAB / Various Locations	283-ROAD MAINTENANCE & REHAB	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	
		601-CAPITAL REINVESTMENT	\$20	\$2,430	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650	
			Total Project Dollars		\$20	\$2,430	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,050	
WORK IN PROGRESS		601-CAPITAL REINVESTMENT	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
37600040 37PWENG/376CAP	1 - WAYFINDING SIGNS / Various Locations		Total Project Dollars		\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531	\$0	\$3,531
F3600050 37PWENG/376CAP	4 - ALDER: BASELINE TO FOOTHILL / Alder Avenue from Baseline Road to Foothill Boulevard		Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
F3600051 36EN/360ENG	4 - ARROW HWY: ALDER-MAPLE AVE / Arrow Highway from Alder Avenue to Maple Avenue		Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,701
F3600009 36EN/360ENG	4 - ARROW HWY: ALMERIA-CITRUS / Arrow Highway from Almeria Avenue to Citrus Avenue		Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,701
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,0591
F3600010 36EN/360ENG	4 - BASELINE: MANGO-MAPLE / Baseline Road from Mango Avenue to Maple Avenue		Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,591
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,591
F3600011 36EN/360ENG	4 - BEECH: VALLEY-RANDALL / Beech Avenue from Valley Boulevard to Randall Avenue		Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,479
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,479
F3600003 36EN/360ENG	4 - CASA GRANDE: LYCLE CREEK-MANGO / Casa Grande Avenue from Lytle Creek Road to Mango Avenue		Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,121
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,121
F3600053 36EN/360ENG	4 - CHERRY: BASELINE TO SO. HIGHLAND / Cherry Avenue from Baseline Road to So. Highland Avenue		Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,707
																\$4,707

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Summary Status of Projects By Category and Project Priority

CIP Category: **STREET IMPROVEMENTS**

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,035	\$0	\$4,035		
F3600012 36EN/360ENG	4 - CHERRY: S HIGHLAND TO I-15 / Cherry Avenue from S. Highland Avenue to I-15 Freeway				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,035	\$0	\$4,035
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,518	\$0	\$1,518		
F3600004 36EN/360ENG	4 - CHERRY: VALLEY - SAN BERNARDINO / Cherry Avenue from Valley Boulevard to San Bernardino Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,518	\$0	\$1,518
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,518	\$0	\$1,518		
F3600013 36EN/360ENG	4 - CITRUS: FOOTHILL-VALLEY / Citrus Avenue from Foothill Boulevard to Valley Boulevard				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,518	\$0	\$1,518
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531	\$0	\$3,531		
F3600005 36EN/360ENG	4 - CITRUS: SUMMIT TO I-15 / Citrus Avenue from Summit Avenue to I-15 Freeway				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531	\$0	\$3,531
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,304	\$0	\$4,304		
F3600006 36EN/360ENG	4 - CYPRESS: DUNCAN CANYON-FRONTAGE / Cypress Avenue from Duncan Canyon Road to Frontage Road				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,304	\$0	\$4,304
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360	\$0	\$3,360		
F3600007 36EN/360ENG	4 - CYPRESS: JURUPA-SLOVER / Cypress Avenue from Jurupa Avenue to Slover Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360	\$0	\$3,360
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,449	\$0	\$13,449		
F3600055 36EN/360ENG	4 - CYPRESS: SO. HIGHLAND-SIERRA LAKES PKWY / Cypress Avenue from South Highland Avenue to Sierra Lakes Parkway				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,449	\$0	\$13,449
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,550	\$0	\$6,550		
F3600014 36EN/360ENG	4 - DUNCAN CANYON: CITRUS-SIERRA / Duncan Canyon Road from Citrus Avenue to Sierra Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,550	\$0	\$6,550
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,871	\$0	\$1,871		
F3600057 36EN/360ENG	4 - DUNCAN CYN: I-15-CITRUS / Duncan Canyon Road from I-15 Freeway to Citrus Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,871	\$0	\$1,871

Project Priority within CIP Category:

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Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,052	\$0	\$6,052		
F3600015 36EN/360ENG	4 - ETIW: RVRSIDE CTY LINE TO I-10 / Etiwanda Avenue from Riverside City Limit Line to I-10 Freeway			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,052	\$0	\$6,052
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,708	\$0	\$9,708		
F3600017 36EN/360ENG	4 - FOOTHILL: CITRUS-MAPLE / Foothill Boulevard from Citrus Avenue to Maple Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,708	\$0	\$9,708
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,591	\$0	\$10,591		
F3600018 36EN/360ENG	4 - FRONTAGE RD (I-15)/DCN CYN-RVRSIDE / Frontage Road (I-15)/Duncan Canyon Road to Riverside			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,591	\$0	\$10,591
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,900	\$0	\$32,900		
F3600058 36EN/360ENG	4 - JURUPA: ETIWANDA TO SIERRA / Jurupa Avenue from Etiwanda Avenue to Sierra Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,900	\$0	\$32,900
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289	\$0	\$1,289		
F3600059 36EN/360ENG	4 - JURUPA: TAMARIND-ALDER / Jurupa Avenue from Tamarind Avenue to Alder Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289	\$0	\$1,289
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531	\$0	\$3,531		
F3600019 36EN/360ENG	4 - LIVE OAK: JURUPA-SLOVER / Live Oak Avenue from Jurupa Avenue to Slover Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531	\$0	\$3,531
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,759	\$0	\$10,759		
F3600061 36EN/360ENG	4 - LYITTLE CREEK: DUNCAN CANYON TO SIERRA / Lytle Creek Road from Duncan Canyon Road to Sierra Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,759	\$0	\$10,759
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,087	\$0	\$10,087		
F3600060 36EN/360ENG	4 - LYITTLE CREEK: SUMMIT-DUNCAN CYN / Lytle Creek Road from Summit Avenue to Duncan Canyon Road			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,087	\$0	\$10,087
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,375	\$0	\$3,375		
F3600020 36EN/360ENG	4 - MANGO: SIERRA LAKES- CASA GRANDE / Mango Avenue from Sierra Lakes Avenue to Casa Grande Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,375

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

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

CIP Category: **STREET IMPROVEMENTS**

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,			
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total			
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,777	\$0	\$2,777			
F3600062 36EN/360ENG	4 - MERRILL: ALDER-MAPLE / Merrill Avenue from Alder Avenue to Maple Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,777	\$0	\$2,777
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,764	\$0	\$1,764			
F3600021 36EN/360ENG	4 - MERRILL: CATAWBA-FONTANA / Merrill Avenue from Catawba Avenue to Fontana Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,764	\$0	\$1,764
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,345	\$0	\$1,345			
F3600022 36EN/360ENG	4 - MULBERRY: JURUPA-SANTA ANA / Mulberry Avenue from Jurupa Avenue to Santa Ana Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,345	\$0	\$1,345
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,347	\$0	\$40,347			
F3600024 36EN/360ENG	4 - POPLAR: SLOVER TO VALLEY / Poplar Avenue from Slover Avenue to Valley Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,347	\$0	\$40,347
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,306	\$0	\$2,306			
F3600063 36EN/360ENG	4 - RANDALL: ALDER-MAPLE / Randall Avenue from Alder Avenue to Maple Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,306	\$0	\$2,306
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,061	\$0	\$7,061			
F3600026 36EN/360ENG	4 - SAN SEV: BASELINE-SUMMIT / San Sevaine Avenue from Baseline Avenue to Summit Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,061	\$0	\$7,061
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,362	\$0	\$3,362			
F3600065 36EN/360ENG	4 - SANTA ANA: RAILROAD CROSSING AT GRADE / Santa Ana Avenue at Railroad Crossing at Grade				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,362	\$0	\$3,362
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,759	\$0	\$10,759			
F3600064 36EN/360ENG	4 - SANTA ANA: SIERRA-MULBERRY / Santa Ana Avenue from Sierra Avenue to Mulberry Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,759	\$0	\$10,759
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,276	\$0	\$13,276			
F3600008 36EN/360ENG	4 - SIERRA LAKES PKWY: CHERRY-BEECH / Sierra Lake Parkway from Cherry Avenue to Beech Avenue				Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,276	\$0	\$13,276

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS 5-10 YRS)

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 2023/2024 - 2029/2030

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,770	\$0	\$5,770		
F3600027 36EN/360ENG	4 - SIERRA LAKES PKWY: BEECH-CITRUS / Sierra Lakes Parkway from Beech Avenue to Citrus Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,770	\$0	\$5,770
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,678	\$0	\$11,678		
F3600030 36EN/360ENG	4 - SIERRA: SAN BERNARDINO TO FOOTHILL / Sierra Avenue from San Bernardino Avenue to Foothill Boulevard			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,678	\$0	\$11,678
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,764	\$0	\$1,764		
F3600028 36EN/360ENG	4 - SIERRA: SLOVER -VALLEY / Sierra Avenue from Slover Avenue to Valley Boulevard			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,764	\$0	\$1,764
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,759	\$0	\$10,759		
F3600029 36EN/360ENG	4 - SIERRA: SUMMIT -I-15 / Sierra Avenue from Summit Avenue to I-15 Freeway			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,759	\$0	\$10,759
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,069	\$0	\$8,069		
F3600066 36EN/360ENG	4 - SLOVER: ETIWANDA-800' E/O ETIWANDA / Slover Avenue from Etiwanda Avenue to 800' east of Etiwanda Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,069	\$0	\$8,069
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,759	\$0	\$10,759		
F3600070 36EN/360ENG	4 - SLOVER: MULBERRY-SIERRA / Slover Avenue from Mulberry Avenue to Sierra Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,759	\$0	\$10,759
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$910	\$0	\$910		
F3600031 36EN/360ENG	4 - SLOVER:TAMARIND-E. CITY LIMITS / Slover Avenue from Tamarind Avenue to East City Limits			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$910	\$0	\$910
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,061	\$0	\$7,061		
F3600032 36EN/360ENG	4 - SO HIGHLAND: CHERRY-CITRUS / So. Highland Avenue from Cherry Avenue to Citrus Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,061	\$0	\$7,061
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,278	\$0	\$2,278		
F3600025 36EN/360ENG	4 - SO HIGHLAND: SIERRA-PALMETTO / So. Highland Avenue from Sierra Avenue to Palmetto Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,278	\$0	\$2,278

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

Summary Status of Projects By Category and Project Priority

CIP Category: **STREET IMPROVEMENTS**

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,				
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total				
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,253	\$0	\$3,253				
F3600067 36EN/360ENG	4 - VALLEY: BEECH-CITRUS / Valley Boulevard from Beech Avenue to Citrus Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,253	\$0	\$3,253		
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,253	\$0	\$3,253				
F3600068 36EN/360ENG	4 - VALLEY: CITRUS-SIERRA / Valley Boulevard from Citrus Avenue to Sierra Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,253	\$0	\$3,253		
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,253	\$0	\$3,253				
F3600069 36EN/360ENG	4 - VALLEY: SIERRA-ALDER / Valley Boulevard from Sierra Avenue to Alder Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,253	\$0	\$3,253		
FUTURE PROJECT		888-UNFUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,859	\$0	\$4,859				
F3600033 36EN/360ENG	4 - WALNUT: I-15 TO SAN SEVAINE / Walnut Avenue from I-15 Freeway to San Sevaine Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,859	\$0	\$4,859		
77 Projects for STREET IMPROVEMENTS			Total Cost of Projects	\$98,115	\$31,721	\$12,701	\$11,761	\$9,419	\$8,081	\$11,623	\$8,421	\$332,145	\$8,782	\$532,768			

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

Summary Status of Projects By Category and Project Priority

CIP Category: TECHNOLOGY PROJECTS

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
ACTIVE		601-CAPITAL REINVESTMENT	\$2,014	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025	
26101021	26IT/261IT	1 - ERP SYSTEM REPLACEMENT / City of Fontana			Total Project Dollars	\$2,014	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025
RECURRING ANNUALLY		102-CITY TECHNOLOGY	\$10,486	\$2,726	\$838	\$1,154	\$1,782	\$1,835	\$1,890	\$1,947	\$2,056	\$2,066	\$26,781		
02621003	26IT/262IT	1 - HARDWARE REPLACEMENT PROGRAM / City of Fontana			Total Project Dollars	\$516	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950
ACTIVE		223-FEDERAL ASSET SEIZURE	\$11,003	\$3,159	\$838	\$1,154	\$1,782	\$1,835	\$1,890	\$1,947	\$2,056	\$2,066	\$27,731		
26101022	26IT/261IT	1 - PERMITTING SYSTEM / DSO Building - corner of Sierra Avenue and Seville Avenue			Total Project Dollars	\$3,431	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
		601-CAPITAL REINVESTMENT	\$1,473	\$-1,473		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACTIVE		302-ARPA	\$4,904	\$-1,304		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
26101023	26IT/261IT	1 - SALES FORCE 311 SYSTEM / Virtual/Cloud Based City-wide			Total Project Dollars	\$306	\$-306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		302-ARPA	\$1,540	\$1,610		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150
4 Projects for TECHNOLOGY PROJECTS					Total Cost of Projects	\$1,846	\$1,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150
						\$19,767	\$3,170	\$838	\$1,154	\$1,782	\$1,835	\$1,890	\$1,947	\$2,056	\$2,066
															\$36,506

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS 10 YRS)

Summary Status of Projects By Category and Project Priority

CIP Category: TRAFFIC

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$219	\$1,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380	
37603386	1 - ARROW BLVD/CYPRESS AVE														
37PWENG/376CAP	TRAFFIC SIGNAL / Arrow Boulevard at Cypress Avenue	Total Project Dollars	\$219	\$1,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$220	\$1,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,512	
37603354	1 - ARROW BLVD/TOKAY AVE TRAFFIC														
37PWENG/376CAP	SIGNAL / Arrow Boulevard at Tokay Avenue	Total Project Dollars	\$220	\$1,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,512	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$134	\$666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
37600031	1 - BASELINE AVE./PALMETTO AVE. TS /														
37PWENG/376CAP	Baseline Avenue at Palmetto Avenue	Total Project Dollars	\$134	\$666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$355	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455	
37600030	1 - CHERRY AVE./S.HIGHLAND AVE. TS														
37PWENG/376CAP	/ Cherry Avenue at S. Highland Avenue	Total Project Dollars	\$355	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$1,189	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336	
37603341	1 - CHERRY/LIVE OAK TS MOD / Cherry Avenue at Live Oak Avenue														
37PWENG/376CAP	Total Project Dollars	\$1,189	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$1,361	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,533	
37603355	1 - CITRUS AVE/CERES AVE TRAFFIC														
37PWENG/376CAP	SIGNAL / Citrus Avenue at Ceres Avenue	Total Project Dollars	\$1,361	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,533	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
37503356	1 - CITRUS/MALAGA PEDESTRIAN XING														
37PWENG/371SU	/ Citrus Avenue at Malaga Avenue Crossing	Total Project Dollars	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$148	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187	
37500027	1 - CITWIDE CENTRACS EXPANSION /														
37PWENG/371SU	Citywide	Total Project Dollars	\$148	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$15	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405	
37600023	1 - FIBER OPTIC/ HERITAGE CIR &														
37PWENG/376CAP	SIERRA / Heritage Circle: Victoria Avenue to Baseline Avenue and Sierra Avenue: Baseline Avenue to City Hall	Total Project Dollars	\$15	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$65	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
37500015	1 - FLASHING YELLOW ARROW														
37PWENG/371SU	INSTALLATIONS / Various Locations	Total Project Dollars	\$65	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$767	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965	
37603384	1 - FS 78 CITRUS/CHASE TS / Citrus Avenue at Chase Road	610-FIRE CAPITAL PROJECTS													
37PWENG/376CAP		Total Project Dollars	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149	
			\$916	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,114	

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

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 2023/2024 - 2029/2030

CIP Category: TRAFFIC

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$0	\$760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760		
37600052 37PWENG/376CAP	1 - HIGHLAND AVE AT JUNIPER AVE TS / Highland Avenue and Juniper Avenue		Total Project Dollars	\$0	\$760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$298	\$1,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,389		
37603382 37PWENG/376CAP	1 - MANGO/SO HIGHLAND TS / Mango Avenue at South Highland Avenue		Total Project Dollars	\$298	\$1,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,389		
NEW PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870		
37600054 37PWENG/376CAP	1 - SANTA ANA / JUNIPER AVE TS / Santa Ana Avenue and Juniper Avenue		Total Project Dollars	\$0	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$261	\$778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,039		
37603329 37PWENG/376CAP	1 - SIERRA AVE/RIVERSIDE AVE TRAFFIC SIGNAL / Sierra Avenue at Riverside Avenue		Total Project Dollars	\$261	\$778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,039		
ACTIVE		246-MEASURE I 2010-2040 LOCAL	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200		
37500009 37PWENG/371SU	1 - SPEED HUMP PROJECT / Various Locations		Total Project Dollars	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$0	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216		
37500033 37PWENG/371SU	1 - STREET NAME SIGN REPLACEMENT / Various locations		Total Project Dollars	\$0	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$103	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260		
37600038 37PWENG/376CAP	1 - SUMMIT AVE./CYPRESS AVE, TS / Summit Avenue at Cypress Avenue		Total Project Dollars	\$103	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$5	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100		
37500016 37PWENG/371SU	1 - TRUCK ROUTE AND STREET NAME SIGN / Various Locations throughout the City		Total Project Dollars	\$5	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$0	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285		
37600057 37PWENG/376CAP	1 - VALLEY AT LIVE OAK RECON CURB RETURN / Valley Blvd at Live Oak Ave.		Total Project Dollars	\$0	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285		
WORK IN PROGRESS		246-MEASURE I 2010-2040 LOCAL	\$673	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785		
37600002 37PWENG/376CAP	1 - W LIBERTY PARKWAY/MILLER TS / West Liberty Parkway at Miller Avenue	630-CIRCULATION MITIGATION	Total Project Dollars	\$41	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45		
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000		
F3600071 36EN/360ENG	2 - ALDER/MARIGOLD TS / Alder Avenue at Marygold Avenue		Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000		

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

Summary Status of Projects By Category and Project Priority

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

CIP Category: TRAFFIC

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000		
F3600041	2 - BANANA/CHERRY TS / Banana Avenue at Cherry Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
F3600038	2 - BASELINE/TAMARIND TS / Baseline Road at Tamarind Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
F3600073	2 - BEECH/VALLEY TS / Beech Avenue at Valley Boulevard	888-UNFUNDED			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F3600073				Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
F3600047	2 - CATAWBA/FONTANA/RANDALL TS / Randall Avenue at Fontana Avenue and Catawba Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
F3600044	2 - CHERRY/VILLAGE TS / Cherry Avenue at Village Drive			Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
F3600048	2 - JUNIPER/SOUTH HIGHLAND TS / Juniper Avenue at S. Highland Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
F3600074	2 - LIVE OAK/VILLAGE TS / Live Oak Avenue at Village Drive			Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
F3600075	2 - RANDALL/MANGO TS / Randall Avenue at Mango Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
F3600076	2 - SAN BERNARDINO/OLEANDER TS / San Bernardino Avenue at Oleander Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
F3600037	3 - ARROW/LAUREL TS / Arrow Highway at Laurel Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
F3600336	3 - BEECH/MILLER TRAFFIC SIGNAL / Beech Avenue at Miller Avenue			Total Project Dollars	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)

Summary Status of Projects By Category and Project Priority

City of Fontana
Capital Improvement Program
Seven Year 2023/2024 - 2029/2030

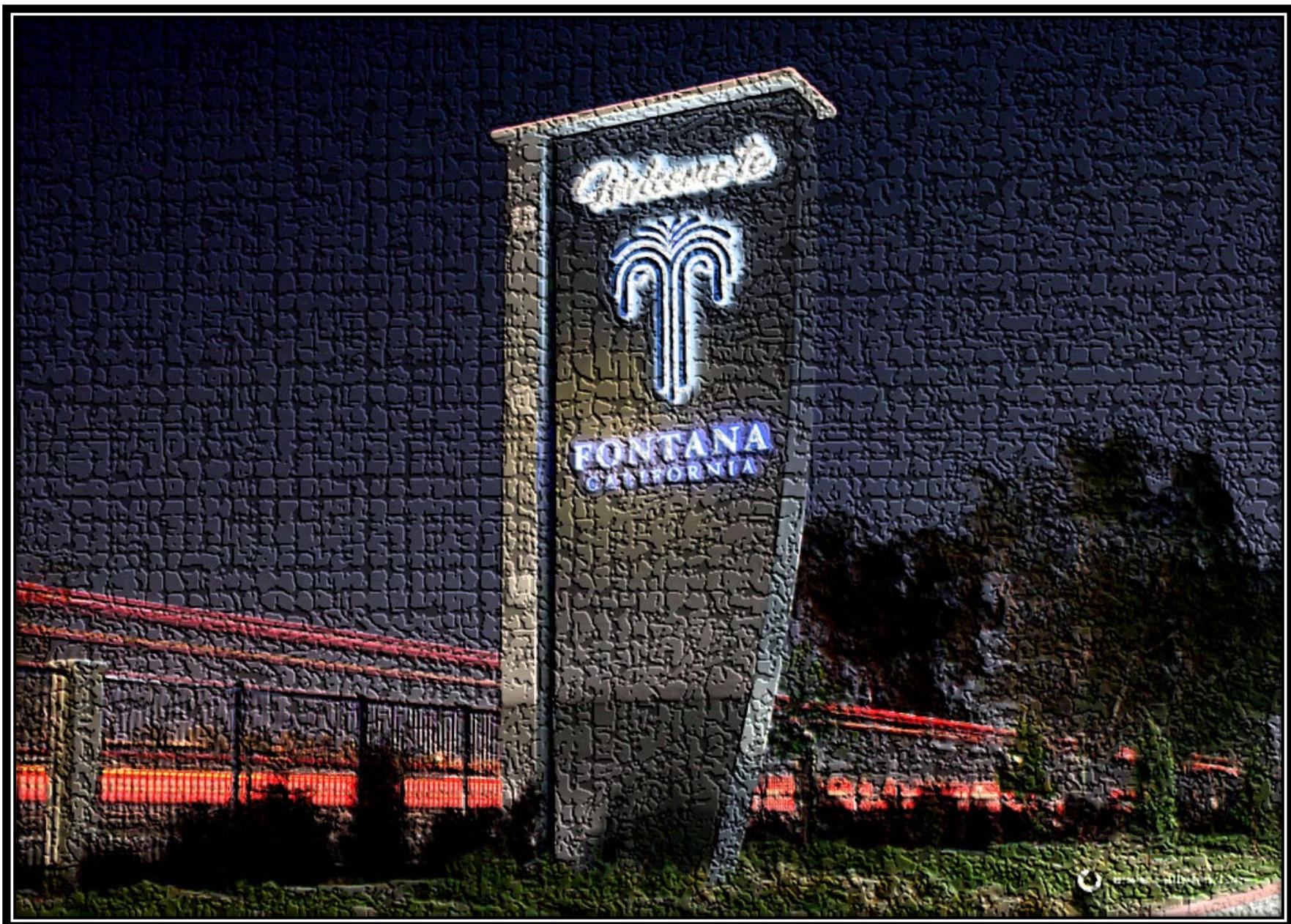
CIP Category: TRAFFIC

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	As of Jun 29 '23										Total Project Dollars In Thousands For Fiscal Years Ending June 30,		
			ITD & Actual Enc. '23	Carry Over Funding	New '24	New '25	'26	'27	'28	'29	'30	Beyond	Project Total		
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000		
F3600077 36EN/360ENG	3 - BEECH/WALNUT TS / Beech Avenue at Walnut Street			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000		
F3600045 36EN/360ENG	3 - KNOX/SOUTH HIGHLAND TS / Knox Avenue at S. Highland Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
36003338 36EN/360ENG	3 - PE TRAIL @ BEECH PEDESTRIAN SIGNAL / PE Trail at Beech Avenue			Total Project Dollars	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000		
F3600078 36EN/360ENG	3 - RANDALL/OLEANDER TS / Randall Avenue at Oleander Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
F3600046 36EN/360ENG	4 - ALMERIA/SO HIGHLAND TS / Almeria Avenue at South Highland Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
F3600040 36EN/360ENG	4 - BANANA/SLOVER TS / Banana Avenue at Slover Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
F3600042 36EN/360ENG	4 - CYPRESS/MERRILL TS / Cypress Avenue at Merrill Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
F3600039 36EN/360ENG	4 - JUNIPER/VALENCIA TS / Jurupa Avenue at Valencia Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
F3600043 36EN/360ENG	4 - MANGO/SAN BERNARDINO TS / Mango Avenue at San Bernardino Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT		246-MEASURE I 2010-2040 LOCAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
F3600049 36EN/360ENG	4 - PEPPER/RANDALL TS / Pepper Avenue at Randall Avenue			Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
43 Projects for TRAFFIC			Total Cost of Projects	\$6,021	\$8,967	\$0	\$0	\$10,000	\$4,000	\$0	\$750	\$5,500	\$0	\$35,238	

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(STARTS5-10 YRS)



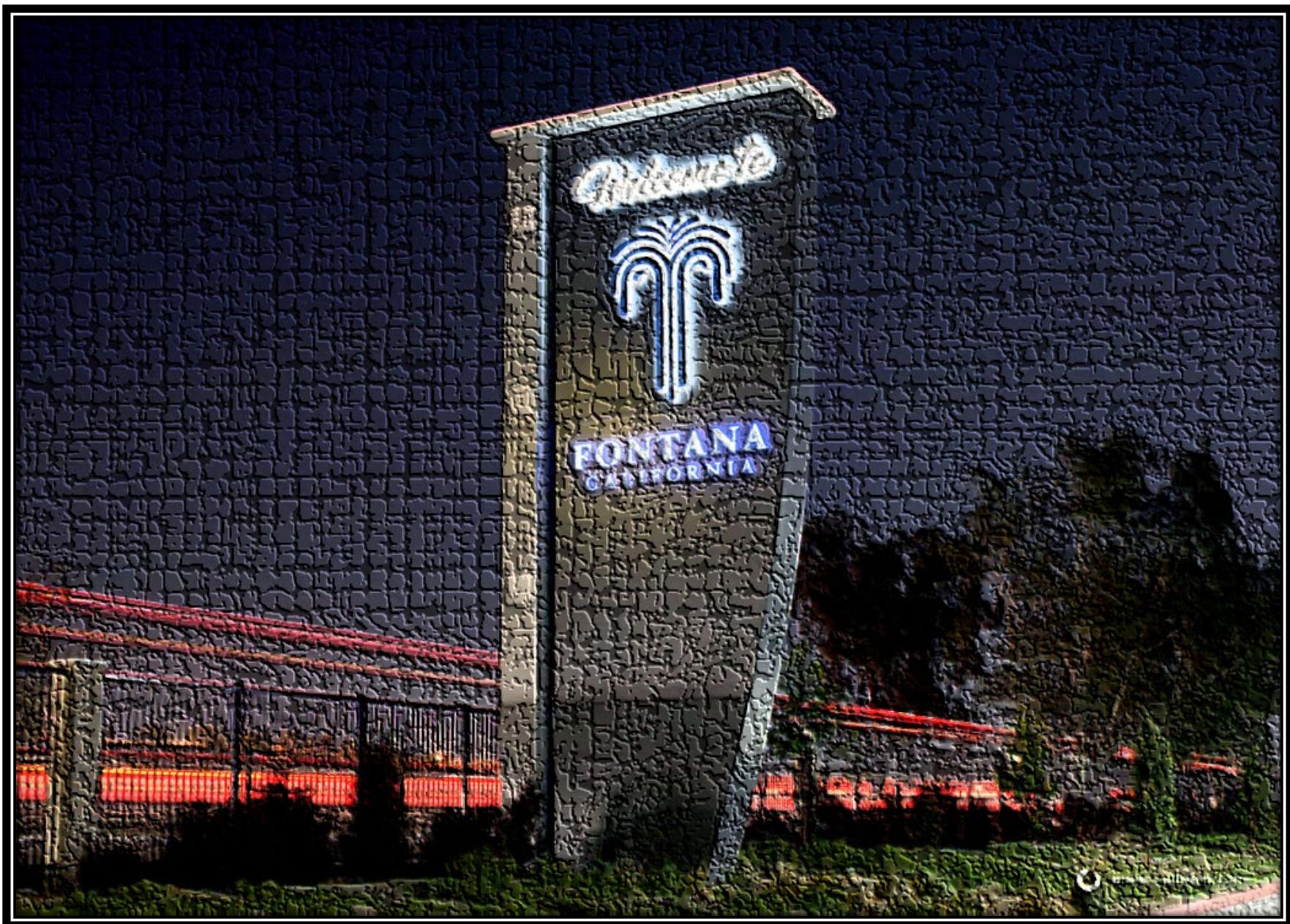
Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Capital Improvement Program
Budget Project Detail



Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Flood Control & Storm Drain

Project Vicinity Map

Project Title: COURTPPLACE

Project Number: 37600063

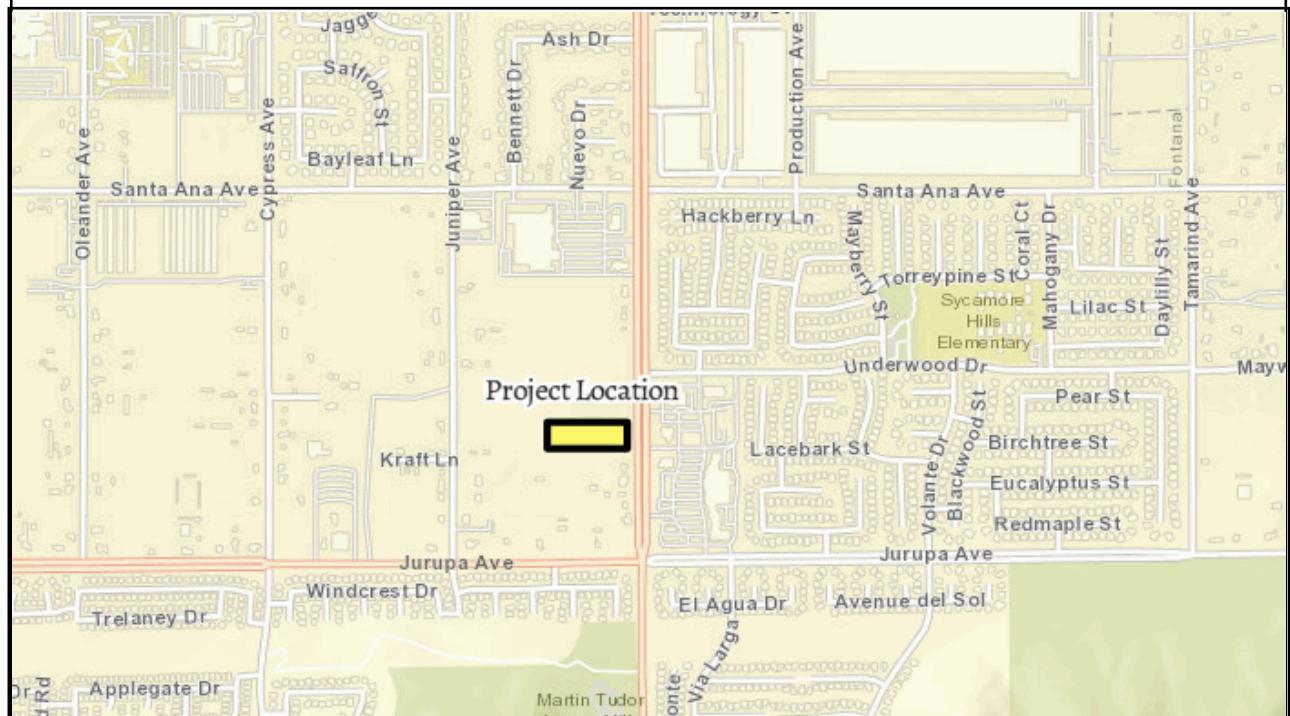
Project Timeline

Project Start Date.....	May	2023
Project Design Start Date.....	Sep	2024
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Oct	2025



Project Location

Sierra Avenue north of Jurupa Avenue



Description of Improvements:

The project scope consists of constructing storm drain and sewer improvements at a City owned storm drain basin that will be a future site for affordable housing.

Justification or Significance of Improvements:

The affordable housing project will be grant funded. In order to meet the grant schedule requirements design and construction of the needed storm drain and sewer improvements will be completed first.

Project Status:

The project is expected to begin design in September 2023. Construction of the project is scheduled to begin in October 2024 with completion by October 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600063	Estimated Total Project Cost:\$500,000	RTIP #: NOT APPLICABLE
Project Title: COURTPPLACE	CIP Category: FLOOD CONTROL AND STORM DRAIN	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure

Project Number 37600063	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	42	0	0	0	0	0	0	0	42	
CONSTRUCTION	0	458	0	0	0	0	0	0	0	458	
Total Project Costs	0	500	0	0	0	0	0	0	0	500	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
622-STORM DRAIN	0	500	0	0	0	0	0	0	0	0	500
Total Project Funding	0	500	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .											
Operating and Maintenance costs											
Other Notes Related to Project:											

Project Vicinity Map

Project Title: CYPRESS STORM DRAIN

Project Number: 37603361

Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	Apr	2018
Row Acquisition Start Date.....	Jun	2023
Construction Start Date.....	Dec	2023
Project Completion Date.....	Dec	2024



Project Location

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



Description of Improvements:

The project consists of the construction of a storm drain facility on Foothill Blvd. from Cypress Ave. to Sierra Ave. and on Cypress Ave. from Orange Way to Foothill Blvd. The project will also include a traffic signal modification at Foothill Blvd. and Juniper Avenue and a raised landscape median from 600'

Justification or Significance of Improvements:

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

Project Status:

The design phase began in April 2018 and continues. Construction is projected to begin in December 2023 with an estimated completion date of December 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603361	Estimated Total Project Cost:\$10,516,715	RTIP #: NOT APPLICABLE
Project Title: CYPRESS STORM DRAIN	CIP Category: FLOOD CONTROL AND STORM DRAIN	Department: PUB WORKS - ENG
Project Manager: JAZMINE PENA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

Alternative Funding Source(s): Multiple funding sources currently being used: Local Measure I Fund, Storm Drain Fund, and Landscape Median Fund. No alternative funding will be needed.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure and by maintaining and improving the City's existing infrastructure

Project Number 37603361	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	320	1,915	0	0	0	0	0	0	0	2,236	
CONSTRUCTION	1,709	11,377	0	0	0	0	0	0	0	13,086	
DESIGN	907	25	0	0	0	0	0	0	0	933	
ENVIRONMENTAL	20	0	0	0	0	0	0	0	0	20	
LAND ACQUISITION/ROW	3	0	0	0	0	0	0	0	0	3	
MISCELLANEOUS	79	0	0	0	0	0	0	0	0	79	
Total Project Costs	3,039	13,318	0	0	0	0	0	0	0	16,357	

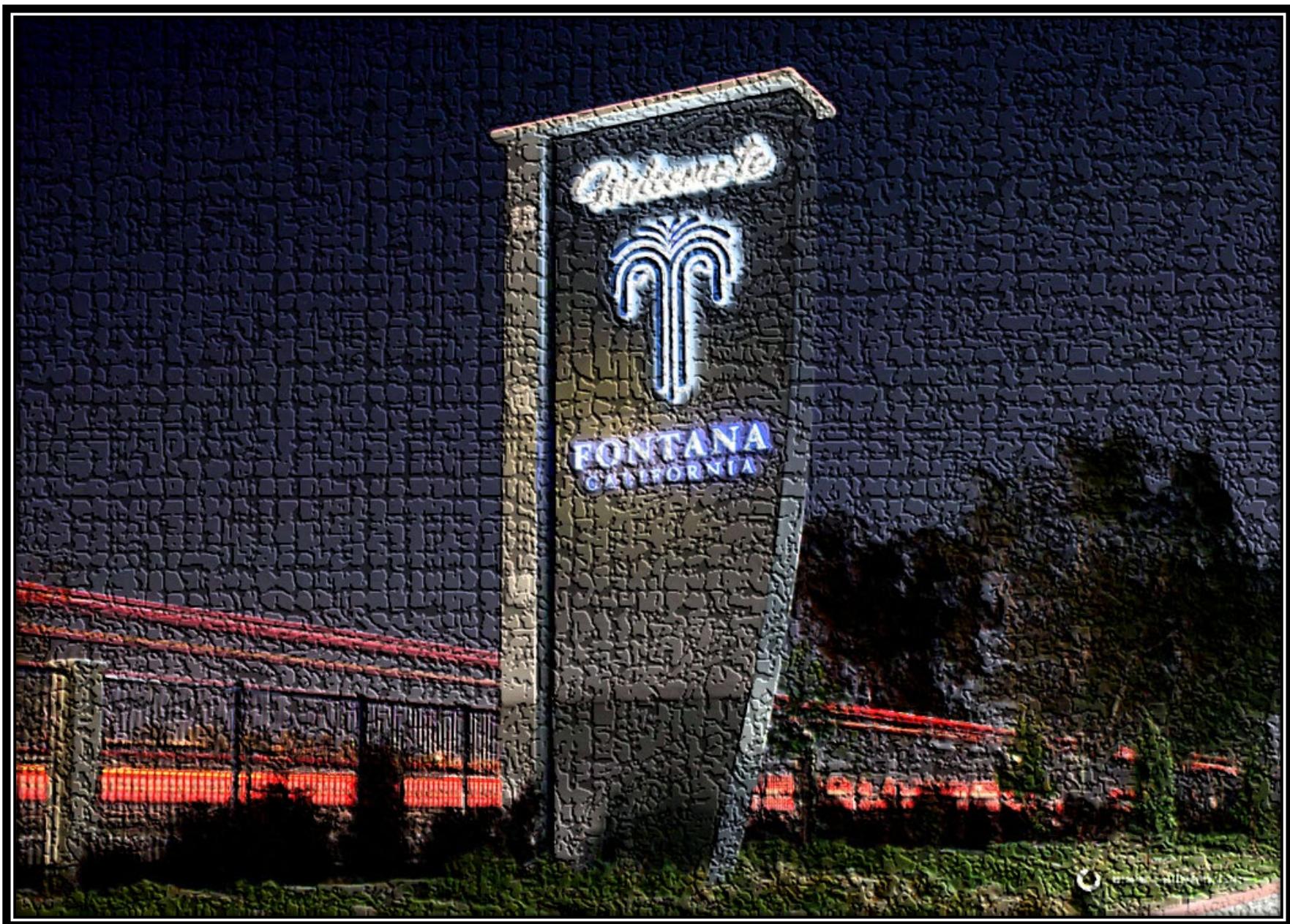
Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	299	201	0	0	0	0	0	0	0	0	500
302-ARPA	0	5,840	0	0	0	0	0	0	0	0	5,840
622-STORM DRAIN	2,589	5,528	0	0	0	0	0	0	0	0	8,117
633-LANDSCAPE MEDIAN	151	1,749	0	0	0	0	0	0	0	0	1,900
Total Project Funding	3,039	13,318	0	16,357							

Annual Operating and Maintenance Costs in Thousands:	0	2	2	2	2	2	2	2	2	14
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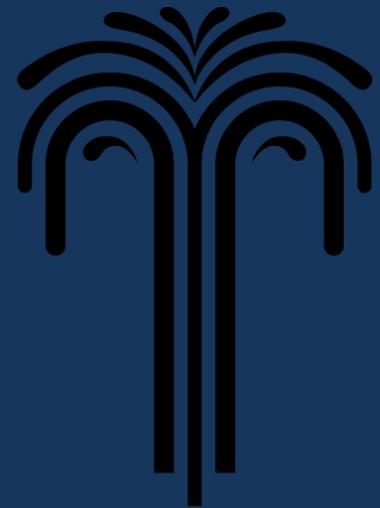
The funding source to be used for Operating and Maintenance is fund 101.

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:



Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Major Corridors/Interchanges

Project Vicinity Map

Project Title: ETIWANDA/SLOVER ARTERIAL

Project Number: 37603350

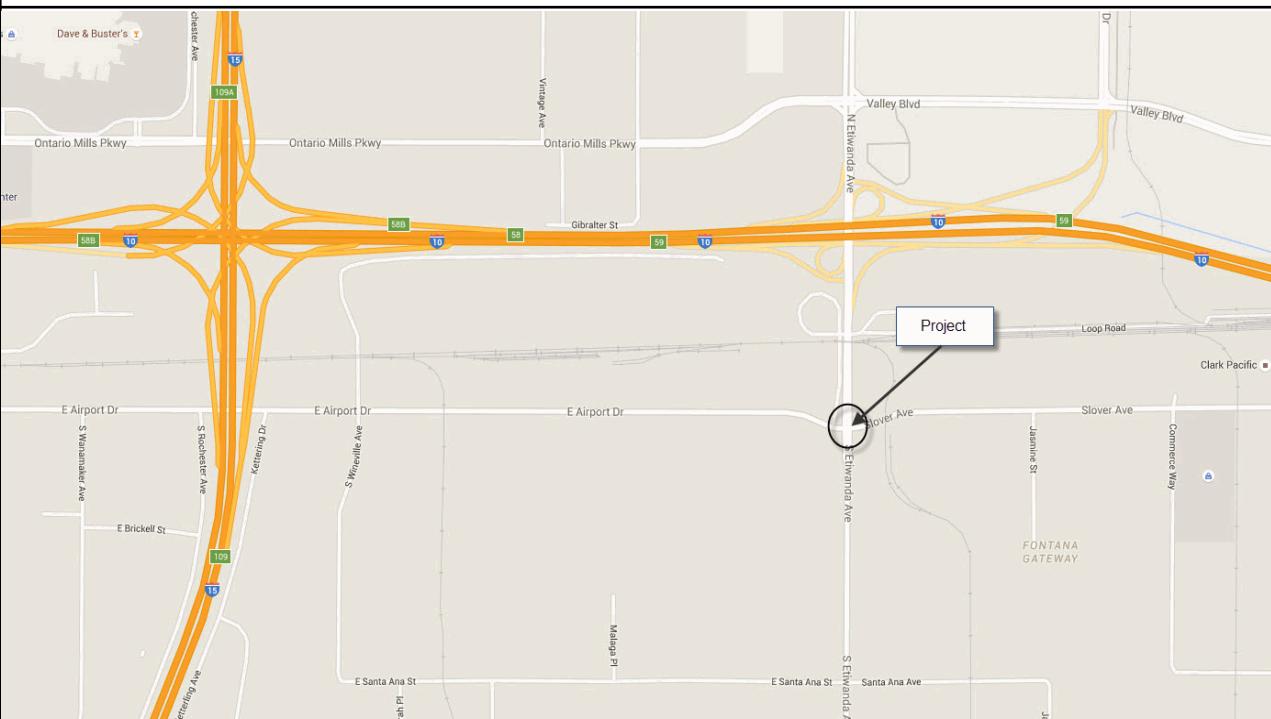
Project Timeline

Project Start Date.....	Jun	2006
Project Design Start Date.....	Jun	2006
Row Acquisition Start Date.....	Oct	2019
Construction Start Date.....	Mar	2022
Project Completion Date.....	Dec	2024



Project Location

Etiwanda Avenue at Slover Intersection



Description of Improvements:

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

Justification or Significance of Improvements:

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

Project Status:

The design phase has been completed. The Right-of-way phase began in October 2019 and continues. Construction of the first phase of the project to accommodate utility relocations for the intersection widening began in March 2022 and full project completion is projected in December 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603350	Estimated Total Project Cost:\$13,151,000	RTIP #: NOT APPLICABLE
Project Title: ETIWANDA/SLOVER ARTERIAL	CIP Category: MAJOR CORRIDOR/INTERCHANGES	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: Not Applicable

Project costs Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): This is a shared project with City of Ontario. Funds used will be Measure I (Fontana and Ontario Shares), Circulation Mitigation (City Share), and Circulation Mitigation (Ont Share).

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603350	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	1,162	189	0	0	0	0	0	0	0	1,350	
CONSTRUCTION	940	8,240	0	0	0	0	0	0	0	9,180	
DESIGN	239	0	0	0	0	0	0	0	0	239	
ENVIRONMENTAL	113	0	0	0	0	0	0	0	0	113	
LAND ACQUISITION/ROW	988	1,171	0	0	0	0	0	0	0	2,160	
UTILITIES	106	0	0	0	0	0	0	0	0	106	
Total Project Costs	3,547	9,600	0	0	0	0	0	0	0	13,148	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
245-MEASURE I 2010-2040 REIMB	2,269	4,386	0	0	0	0	0	0	0	0	6,655
602-CAPITAL IMPROVEMENT	200	3,146	0	0	0	0	0	0	0	0	3,346
630-CIRCULATION MITIGATION	1,078	2,068	0	0	0	0	0	0	0	0	3,146
Total Project Funding	3,547	9,600	0	13,148							

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---	---
The funding source to be used for Operating and Maintenance is fund 101.											
Operating and Maintenance costs will be absorbed in existing budget: no additional O/M costs are associated with this project.											
Other Notes Related to Project:											

Project Vicinity Map

Project Title: FOOTHILL: HEMLOCK - ALMERIA
Project Number: 37603333

Project Timeline

Project Start Date.....	Jul	2018
Project Design Start Date.....	Sep	2022
Row Acquisition Start Date.....	Sep	2023
Construction Start Date.....	Nov	2024
Project Completion Date.....	Nov	2026



Project Location

Foothill Boulevard: Hemlock Avenue to Almeria Avenue



Description of Improvements:

The proposed project consists of widening Foothill Boulevard from Hemlock Avenue to Almeria Avenue from 4 to 6 lanes, with bike lanes, sidewalks, a raised landscape median, new traffic signal at Foothill Blvd. and Beech Ave., and removal and replacement of the historic Malaga Bridge.

Justification or Significance of Improvements:

This project is the catalyst for new development along the Foothill corridor. It will reduce traffic congestion and improve operations and circulation along one of the City's most widely used major corridors, Route 66. This project will address roadway deficiencies and provide transportation improvements with bike lanes

Project Status:

Project design began September 2022. Right-of-way acquisition is estimated to start September 2023. Construction is expected to begin November 2024 with an estimated completion date of November 2026.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603333	Estimated Total Project Cost:\$30,000,000	RTIP #: NOT APPLICABLE
Project Title: FOOTHILL: HEMLOCK - ALMERIA	CIP Category: MAJOR CORRIDOR/INTERCHANGES	Department: PUB WORKS - ENG
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 each year and new budget will be requested if necessary.

Alternative Funding Source(s): City is seeking out grant funds for a portion of the project. The Measure I Arterial Fund and the City's Circulation Mitigation Fund have allocated \$1.8 million to date.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603333	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	2,021	13	0	0	0	0	0	0	0	2,034	
CONSTRUCTION	0	196	0	28,000	0	0	0	0	0	28,196	
Total Project Costs	2,021	209	0	28,000	0	0	0	0	0	30,230	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
245-MEASURE I 2010-2040 REIMB	1,373	141	0	0	0	0	0	0	0	0	1,514
603-FUTURE CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0
630-CIRCULATION MITIGATION	648	68	0	0	0	0	0	0	0	0	716
888-UNFUNDED	0	0	0	0	28,000	0	0	0	0	0	28,000
Total Project Funding	2,021	209	0	0	28,000	0	0	0	0	0	30,230

Annual Operating and Maintenance Costs in Thousands:	0	0	0	20	41	41	41	41	184
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The funding source to be used for Operating and Maintenance is fund 281.

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: SIERRA: FOOTHILL - BASELINE

Project Number: 37603281

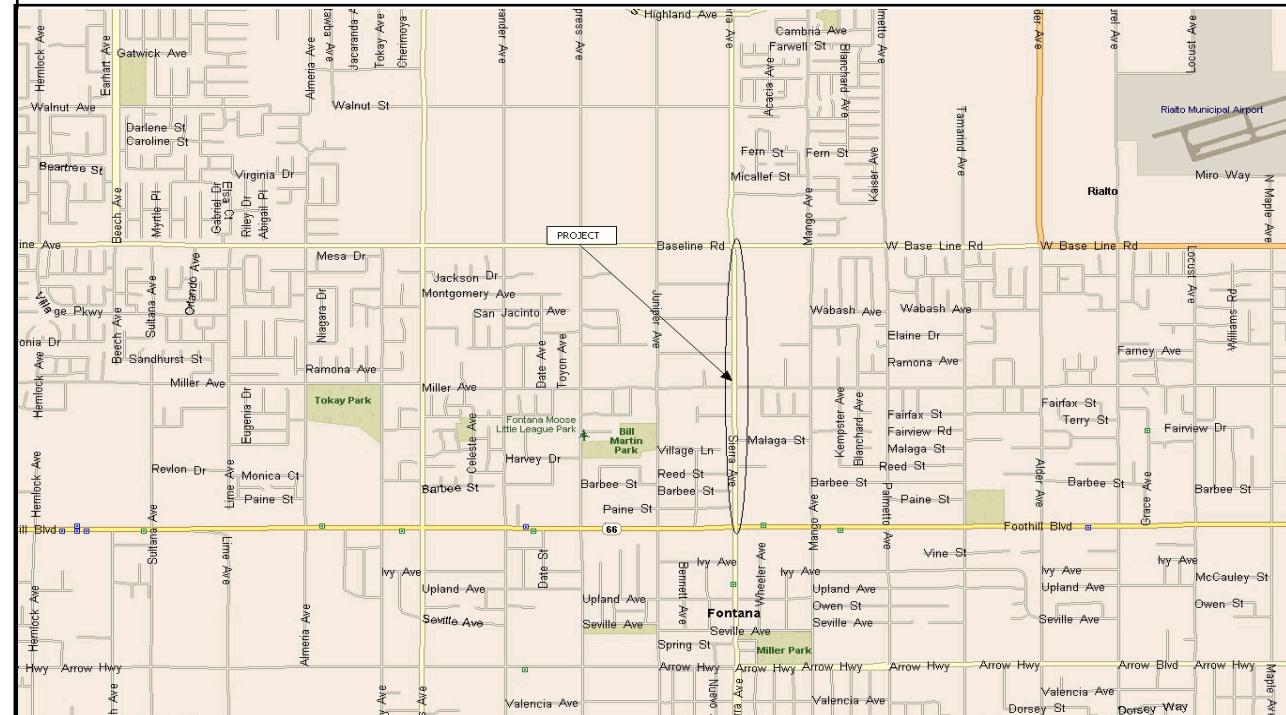
Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Feb	2016
Row Acquisition Start Date.....	Mar	2020
Construction Start Date.....	Sep	2022
Project Completion Date.....	Dec	2023



Project Location

Sierra Avenue between Foothill Boulevard and Baseline Road



Description of Improvements:

The project consists of Sierra Avenue to be widened to the ultimate width of six lanes. It will include curb, gutter, sidewalk, a landscape median, street light improvements, a new traffic signal at Sierra and Reed and a traffic signal modification at Sierra and Miller as well as under-grounding of overhead

Justification or Significance of Improvements:

The growth occurring in the northern and central areas of the City, with corresponding increase in traffic flows require the widening of Sierra Avenue. The project will reduce traffic congestion while meeting the City Council goals by investing in infrastructure.

Project Status:

The design phase began in February 2016 and has been completed. The right-of-way acquisition phase began in March 2020. Construction began in September 2022 with an estimated completion date of December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603281	Estimated Total Project Cost:\$19,841,000	RTIP #: NOT APPLICABLE
Project Title: SIERRA: FOOTHILL - BASELINE	CIP Category: MAJOR CORRIDOR/INTERCHANGES	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): This is a Measure I Arterial project; therefore, the City's share of this project must be funded by the Circulation Mitigation Fund. No alternative funding necessary.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603281	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	1,083	26	0	0	0	0	0	0	0	1,109	
CONSTRUCTION	11,486	1,291	0	0	0	0	0	0	0	12,777	
DESIGN	104	0	0	0	0	0	0	0	0	104	
ENVIRONMENTAL	949	29	0	0	0	0	0	0	0	978	
LAND ACQUISITION/ROW	2,820	253	0	0	0	0	0	0	0	3,072	
MISCELLANEOUS	1,683	0	0	0	0	0	0	0	0	1,683	
OTHER COSTS (CAP ACQ)	116	0	0	0	0	0	0	0	0	116	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
245-MEASURE I 2010-2040 REIMB	12,387	1,086	0	0	0	0	0	0	0	0	13,473
630-CIRCULATION MITIGATION	5,857	513	0	0	0	0	0	0	0	0	6,370
Total Project Funding	18,244	1,599	0	19,843							

Annual Operating and Maintenance Costs in Thousands:	0	0	10	40	40	40	40	40	40	210
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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 \$3,200 per lane mile, street sweeping of \$507 per lane mile, and landscape maintenance of \$30,000 per acre annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: WESTGATE AT CHERRY AVE AND VICT

Project Number: 37600042

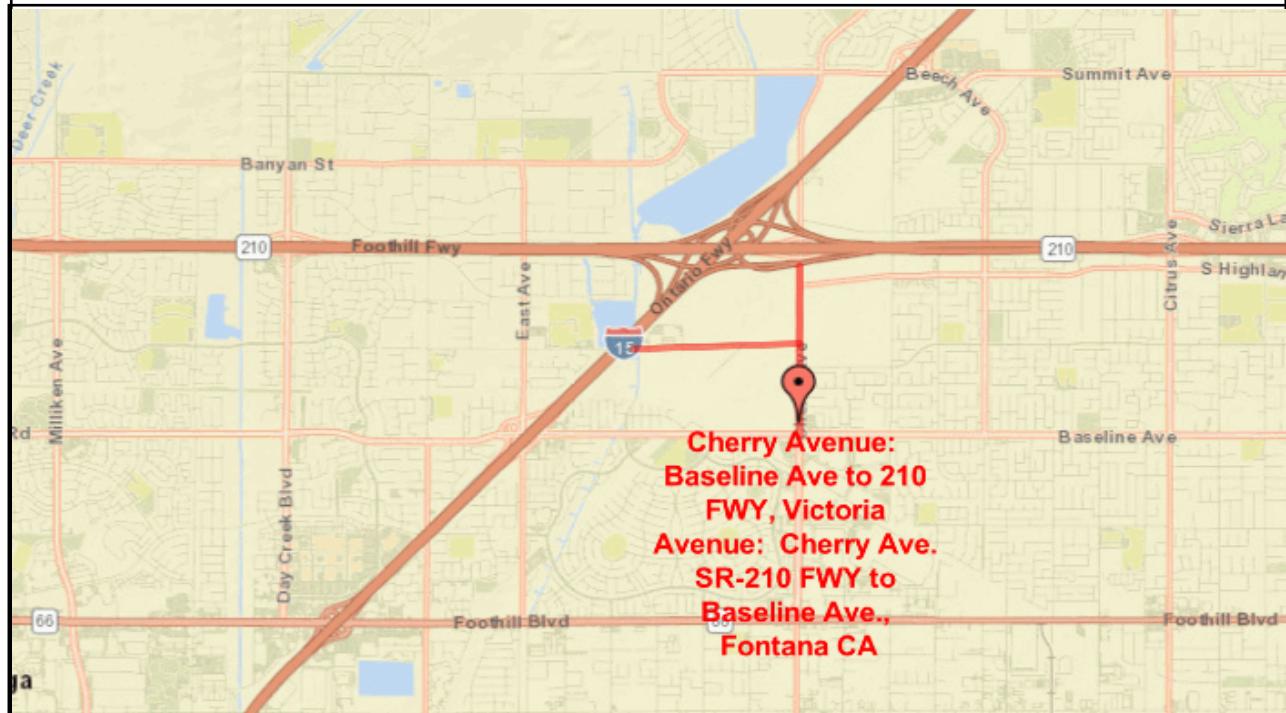
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Nov	2022
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2024
Project Completion Date.....	Nov	2025



Project Location

Cherry Avenue: Baseline Ave to 210 FWY, Victoria Avenue: Cherry Ave. SR-210 FWY to Baseline Ave.



Description of Improvements:

The project consists of realigning Victoria Avenue east of I-15 Freeway to Cherry Avenue. Cherry Avenue will be widened to 3 lanes in each direction between SR-210 Freeway to Baseline Avenue. Improvements will also include storm drain installation, sewer, street lights, sidewalks, center medians and

Justification or Significance of Improvements:

The project improvements will enhance the overall circulation along Cherry Avenue and Victoria Avenue within the project limits by realigning Victoria Avenue, constructing sidewalks to provide a separated path of travel for pedestrians with striped bike lanes and street lights along Cherry Avenue. Sewer improvements will

Project Status:

Design began in 2022. Construction is projected to begin in May 2024 with an estimated completion of May 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600042	Estimated Total Project Cost:\$20,479,000	RTIP #: NOT APPLICABLE
Project Title: WESTGATE AT CHERRY AVE AND VICTORIA AV	CIP Category: MAJOR CORRIDOR/INTERCHANGES	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure and by focusing on relief of traffic congestion

Project Number 37600042	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	1	55	0	0	0	0	0	0	0	56	
CONSTRUCTION	0	3,984	0	0	0	0	0	0	0	3,984	
Total Project Costs	1	4,039	0	0	0	0	0	0	0	4,040	

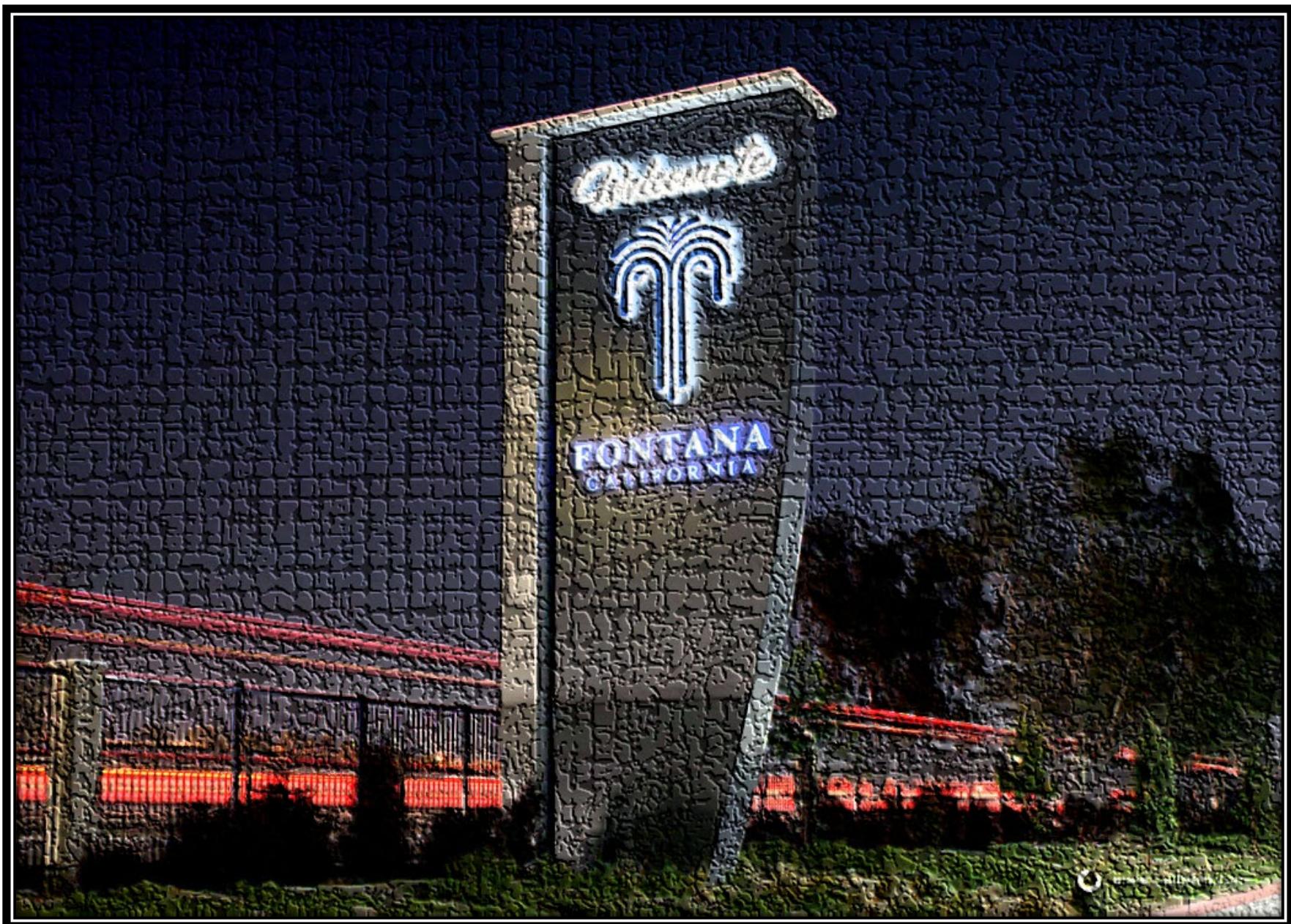
Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
245-MEASURE I 2010-2040 REIMB	0	2,648	0	0	0	0	0	0	0	0	2,648
246-MEASURE I 2010-2040 LOCAL	1	139	0	0	0	0	0	0	0	0	140
630-CIRCULATION MITIGATION	0	1,252	0	0	0	0	0	0	0	0	1,252
Total Project Funding	1	4,039	0	0	0	0	0	0	0	0	4,040

Annual Operating and Maintenance Costs in Thousands:	0	20	20	20	20	20	20	20	20	140
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The funding source to be used for Operating and Maintenance is fund .

Operating and Maintenance costs are based on street maintenance of \$3,200 per lane mile, traffic signal costs of \$3,000 per intersection annually, \$2,328 per lane mile of storm drain, and landscape maintenance of \$30,000 per acre annua

Other Notes Related to Project:



Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Open Space & Recreation

Project Vicinity Map

Project Title: JACK BULIK PARK IMPROVEMENT

Project Number: 37200006

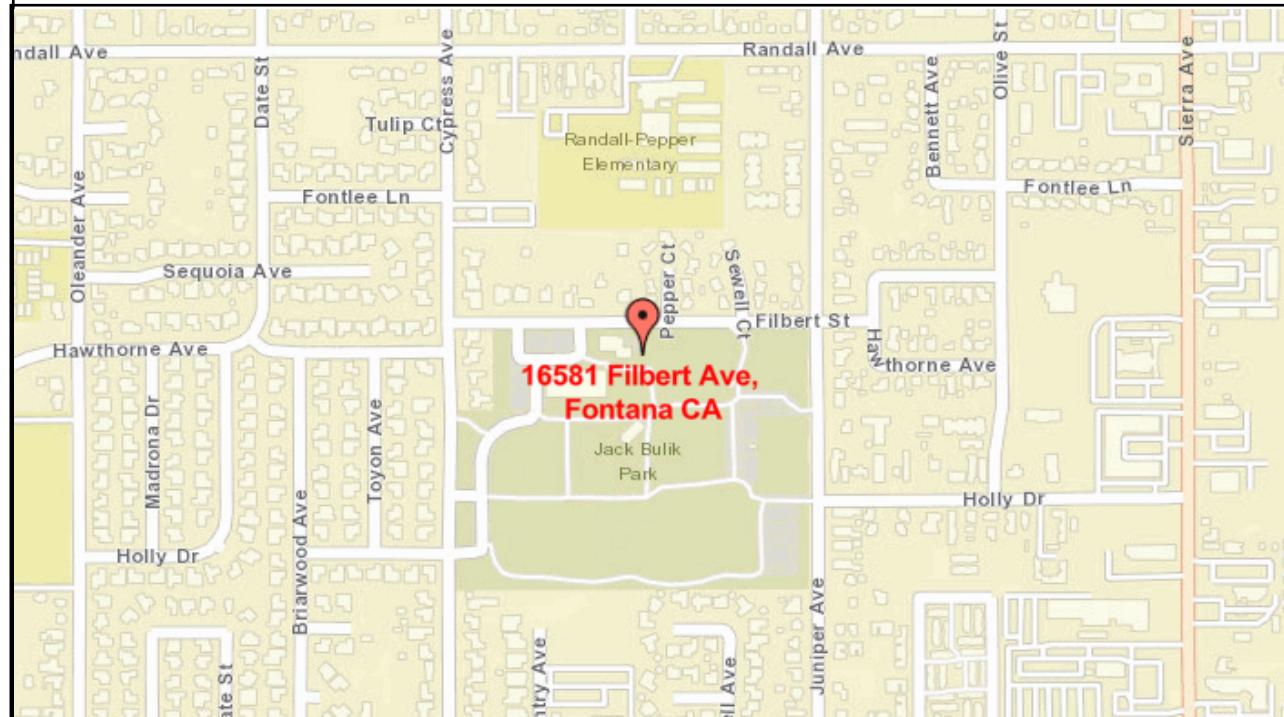
Project Timeline

Project Start Date.....	Jul 2022
Project Design Start Date.....	
Row Acquisition Start Date.....	
Construction Start Date.....	
Project Completion Date.....	Nov 2024



Project Location

16581 Filbert Ave



Description of Improvements:

Construction and installation of: 12 baseball dugout shade structures, 7 baseball scoreboards, 14 baseball spectator shade structures, and new ADA inclusive playground structures with rubber safety surfacing.

Justification or Significance of Improvements:

Funding for these improvements has been made available to the City by San Bernardino County.

Project Status:

The dugouts shade structures and scoreboards should be completed by the end of March 2023. The spectator shade structures should be completed by the end of June 2023 and the new playground shall be completed by December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37200006	Estimated Total Project Cost:\$1,545,000	RTIP #: NOT APPLICABLE
Project Title: JACK BULIK PARK IMPROVEMENT	CIP Category: OPEN SPACE AND RECREATION	Department: PUB WORKS - ENG
Project Manager: DAN WEST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE
Project Status: WORK IN PROGRESS	Project Origination:	Benefit Area: Not Applicable

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 10 - To Enhance The Local Environment by maintaining and improving the City's existing infrastructure

Project Number 37200006	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
OTHER COSTS (CAP ACQ)	95	1,450	0	0	0	0	0	0	0	1,545	
Total Project Costs	95	1,450	0	0	0	0	0	0	0	1,545	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
301-GRANTS	0	0	0	0	0	0	0	0	0	0	0
304-COUNTY ARPA	95	1,450	0	0	0	0	0	0	0	0	1,545
Total Project Funding	95	1,450	0	1,545							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .									
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: PARK IMPROVEMENTS

Project Number: 37200005

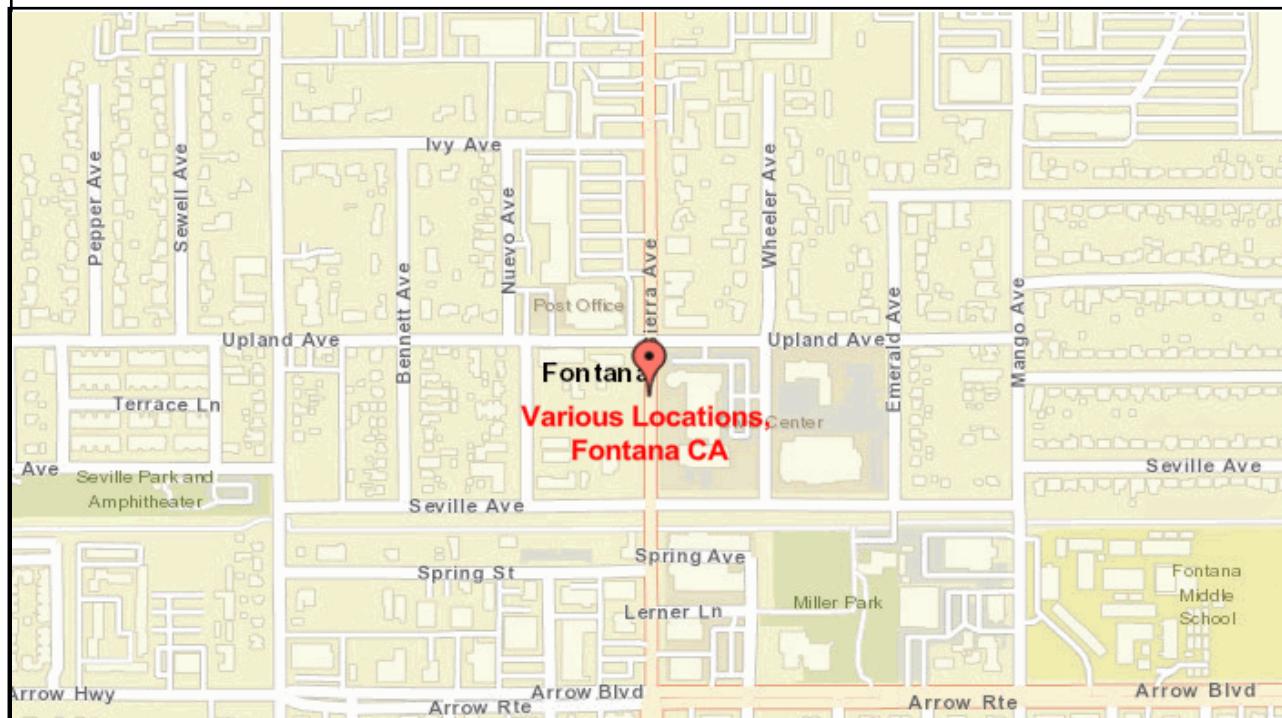
Project Timeline

Project Start Date.....	Jul 2022
Project Design Start Date.....	
Row Acquisition Start Date.....	
Construction Start Date.....	
Project Completion Date.....	Nov 2024



Project Location

Various Locations



Description of Improvements:

Various projects needed to replace and/or upgrade aging infrastructure in our City's parks.

Justification or Significance of Improvements:

To increase the park usage by the Fontana residents and enhance users experience by providing new amenities to encourage outdoor recreational activities and encourage healthy living environment.

Project Status:

The dugouts shade structures and scoreboards will be completed by the end of March 2023. The spectator shade structures should be completed by the end of June 2023 and the new playgrounds shall be completed by December 2023

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37200005	Estimated Total Project Cost:\$4,080,000	RTIP #: NOT APPLICABLE
Project Title: PARK IMPROVEMENTS	CIP Category: OPEN SPACE AND RECREATION	Department: PUB WORKS - ENG
Project Manager: DAN WEST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE
Project Status: WORK IN PROGRESS	Project Origination:	Benefit Area: City Wide

Project costs Current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 10 - To Enhance The Local Environment by maintaining and improving the City's existing infrastructure and by creating communities and neighborhoods that are attractive, safe and convenient for walkers & bicyclists

Project Number 37200005	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	0	550	0	0	0	0	0	0	0	550	
OTHER COSTS (CAP ACQ)	167	3,363	0	0	0	0	0	0	0	3,530	
Total Project Costs	167	3,913	0	0	0	0	0	0	0	4,080	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
302-ARPA	167	3,913	0	0	0	0	0	0	0	0	4,080
Total Project Funding	167	3,913	0	4,080							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .									
Operating and Maintenance costs are not applicable to this project.									
Other Notes Related to Project:									

Project Vicinity Map

Project Title: SAN SEVAINE PH I

Project Number: 37603345

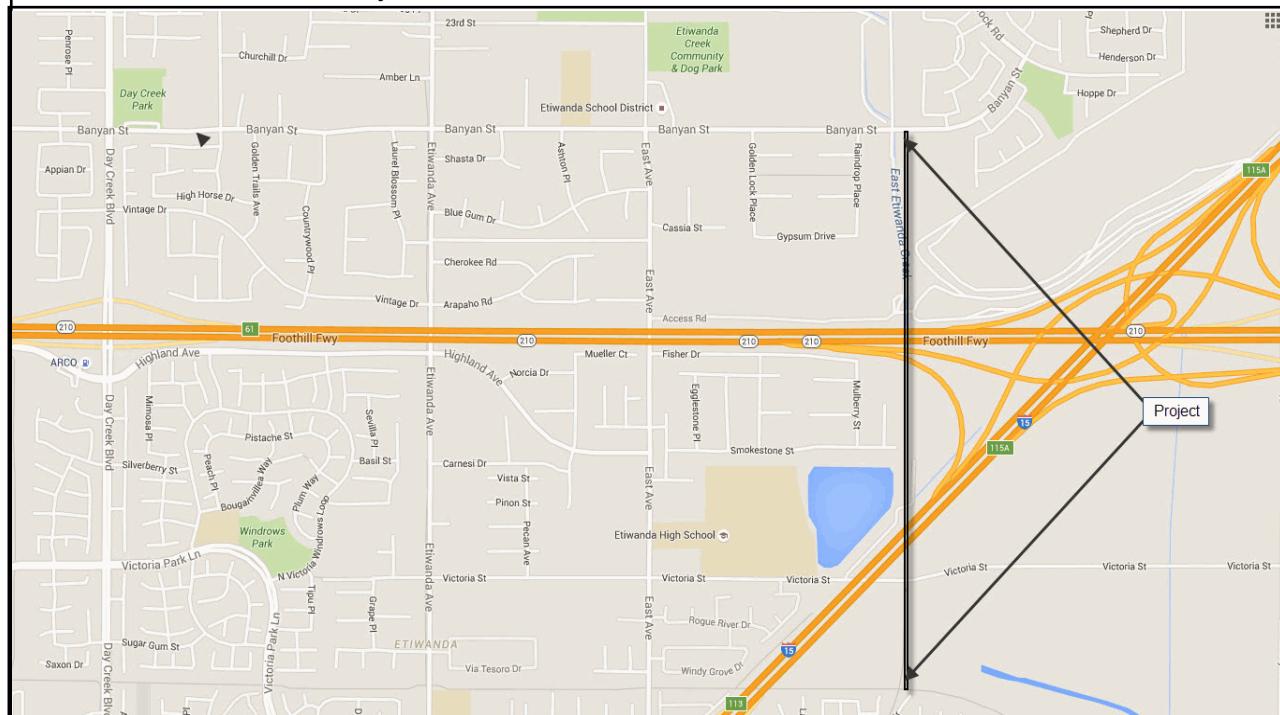
Project Timeline

Project Start Date.....	Jan	2016
Project Design Start Date.....	Feb	2018
Row Acquisition Start Date.....	Mar	2021
Construction Start Date.....	Jul	2023
Project Completion Date.....	Mar	2024



Project Location

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



Description of Improvements:

The project scope consists of installing a multi-user path for pedestrians and bicyclists along the San Sevaine/Etiwanda Creek Flood Control Channel.

Justification or Significance of Improvements:

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

Project Status:

The project is currently in the design phase. Construction is estimated to begin July 2023 with an estimated completion date of March 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603345	Estimated Total Project Cost:\$11,712,000	RTIP #: NOT APPLICABLE
Project Title: SAN SEVAINE PH I	CIP Category: OPEN SPACE AND RECREATION	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded. If future appropriations are needed they will be requested based on the projected costs at that time.

Alternative Funding Source(s): The City is constructing this trail using the Local Measure I Fund and two Federal Grant Funds. AQMD Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by improving the aesthetics of the community

Project Number 37603345	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	811	104	0	0	0	0	0	0	0	916	
CONSTRUCTION	0	10,150	0	0	0	0	0	0	0	10,150	
ENVIRONMENTAL	165	89	0	0	0	0	0	0	0	254	
LAND ACQUISITION/ROW	1	0	0	0	0	0	0	0	0	1	
MISCELLANEOUS	346	0	0	0	0	0	0	0	0	346	
OTHER COSTS (CAP ACQ)	46	0	0	0	0	0	0	0	0	46	
Total Project Costs	1,369	10,343	0	0	0	0	0	0	0	11,712	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
243-TRAFFIC SAFETY	27	0	0	0	0	0	0	0	0	0	27
246-MEASURE I 2010-2040 LOCAL	350	375	0	0	0	0	0	0	0	0	724
301-GRANTS	992	4,968	0	0	0	0	0	0	0	0	5,960
635-PARKS DEVELOPMENT	0	5,000	0	0	0	0	0	0	0	0	5,000
Total Project Funding	1,369	10,343	0	11,712							

Annual Operating and Maintenance Costs in Thousands:	0	15	15	15	15	15	15	15	15	105
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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 \$30,000 per acre as calculated by the Department of Public Works.

Other Notes Related to Project:

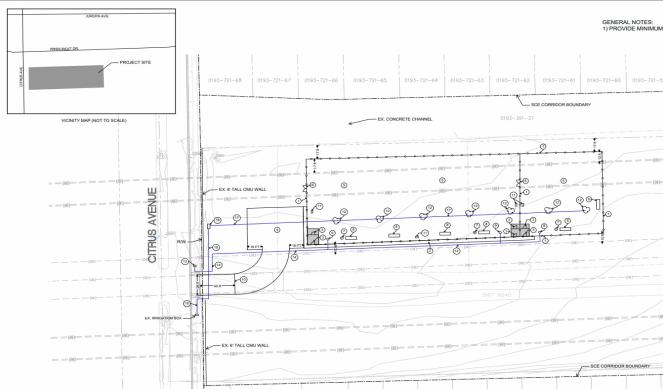
Project Vicinity Map

Project Title: SOUTHRIDGE DOG PARK EAST

Project Number: 37200008

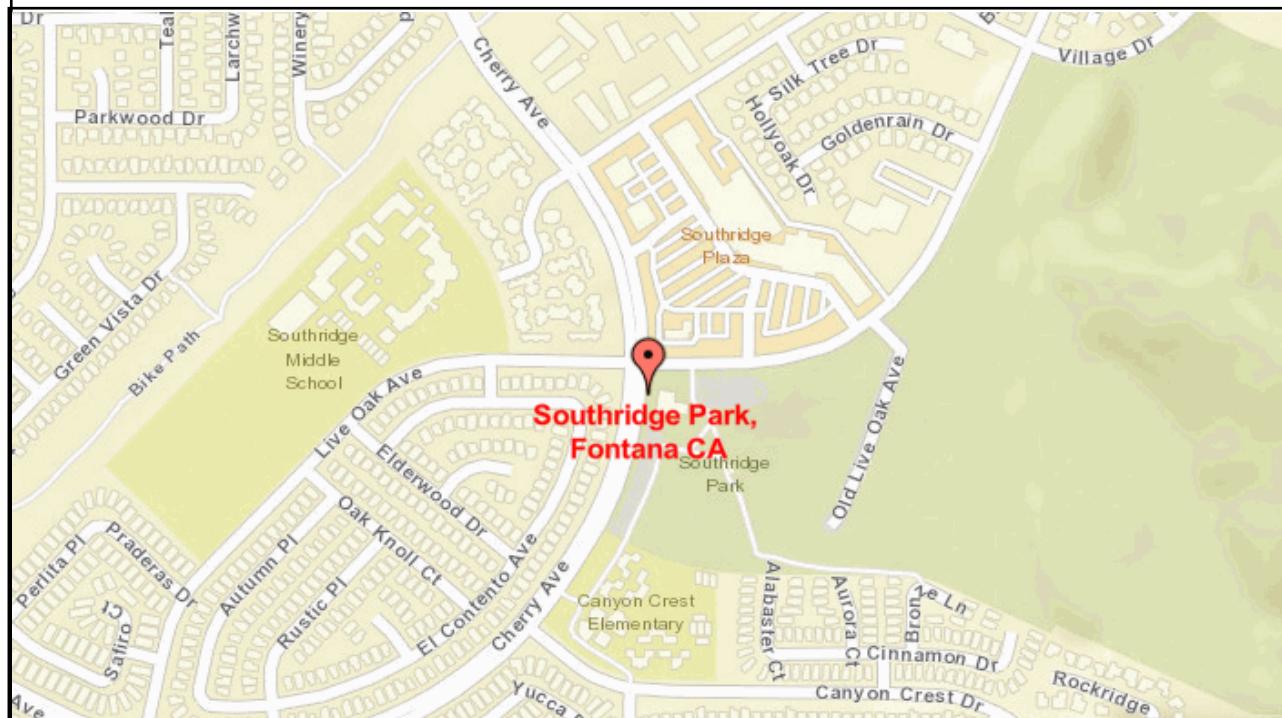
Project Timeline

Project Start Date.....	Mar 2023
Project Design Start Date.....	
Row Acquisition Start Date.....	
Construction Start Date.....	
Project Completion Date.....	Dec 2023



Project Location

Southridge Park



Description of Improvements:

One of two dog parks within Southridge Park. The East project includes a 9,685 square foot field with mulch ground covering, a six foot high black vinyl enclosure with double gates, benches, drinking fountains, pet bowls, sufficient lighting and new trees

Justification or Significance of Improvements:

With a population exceeding 200,000 residents, there is a growing demand for additional parks and amenities. South Fontana does not currently have a dog park

Project Status:

The project is currently in the design phase and project completion is expected by December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37200008	Estimated Total Project Cost:\$250,000	RTIP #: NOT APPLICABLE
Project Title: SOUTHRIDGE DOG PARK EAST	CIP Category: OPEN SPACE AND RECREATION	Department: PUB WORKS - ENG
Project Manager: DAN WEST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE
Project Status: WORK IN PROGRESS	Project Origination:	Benefit Area: Not Applicable

Project costs

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by improving the aesthetics of the community

Project Number 37200008	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	0	248	0	0	0	0	0	0	0	248	
DESIGN	2	0	0	0	0	0	0	0	0	2	
Total Project Costs	2	248	0	0	0	0	0	0	0	250	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
635-PARKS DEVELOPMENT	2	248	0	0	0	0	0	0	0	0	250
Total Project Funding	2	248	0	250							

Annual Operating and Maintenance Costs in Thousands:	0	3	7	7	7	7	7	7	7	43
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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 \$30,000 per acre as calculated by the department of Public Works.

Other Notes Related to Project:

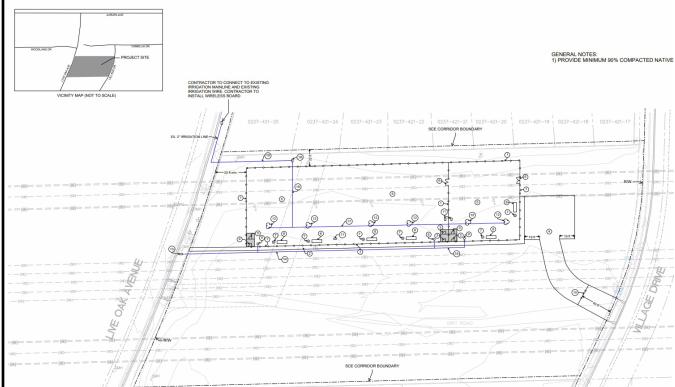
Project Vicinity Map

Project Title: SOUTHRIDGE DOG PARK WEST

Project Number: 37200009

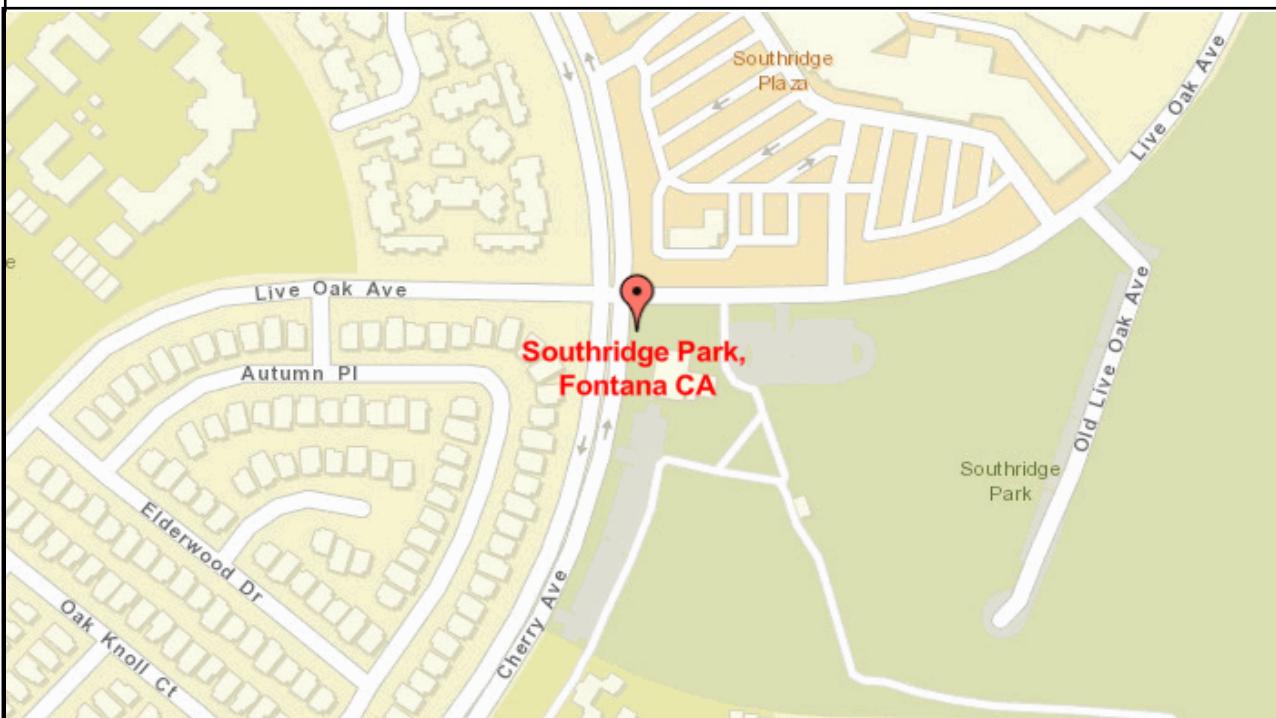
Project Timeline

Project Start Date.....	Mar 2023
Project Design Start Date.....	
Row Acquisition Start Date.....	
Construction Start Date.....	
Project Completion Date.....	Dec 2023



Project Location

Southridge Park



Description of Improvements:

One of two dog parks within Southridge Park. The West project includes a 9,457 square foot field with mulch ground covering, a six foot high black vinyl enclosure with double gates, benches, drinking fountains, pet bowls sufficient lighting and new trees

Justification or Significance of Improvements:

With a population exceeding 200,000 residents, there is a growing demand for additional parks and amenities. South Fontana does not currently have a dog park

Project Status:

The project is currently in the design phase and project completion is expected by December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37200009	Estimated Total Project Cost:\$250,000	RTIP #: NOT APPLICABLE
Project Title: SOUTHRIDGE DOG PARK WEST	CIP Category: OPEN SPACE AND RECREATION	Department: PUB WORKS - ENG
Project Manager: DAN WEST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE
Project Status: WORK IN PROGRESS	Project Origination:	Benefit Area: Not Applicable

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Park Development Fund 635.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by improving the aesthetics of the community

Project Number 37200009	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	248	0	0	0	0	0	0	0	248
DESIGN		2	0	0	0	0	0	0	0	0	2
Total Project Costs		2	248	0	0	0	0	0	0	0	250

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
635-PARKS DEVELOPMENT	2	248	0	0	0	0	0	0	0	0	250
Total Project Funding	2	248	0	250							

Annual Operating and Maintenance Costs in Thousands:	0	3	7	7	7	7	7	7	7	42
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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 \$30,000 per acre as calculated by the department of Public Works.

Other Notes Related to Project:

Project Vicinity Map

Project Title: VETERANS PARK IMPROVEMENT

Project Number: 37200007

Project Timeline

Project Start Date..... Jul 2023

Project Design Start Date.....

Row Acquisition Start Date.....

Construction Start Date.....

Project Completion Date..... Nov 2024



Project Location

Veterans Park 17255 Merrill Ave



Description of Improvements:

These projects not only will provide an enhancement to the entire park, but it will also enhance users experience by providing new amenities to encourage outdoor recreational activities and encourage healthy living environment. The dugouts shade structures and scoreboards would be completed by the end of

Justification or Significance of Improvements:

To increase the park usage by the Fontana residents and enhance users experience by providing new amenities to encourage outdoor recreational activities and encourage healthy living environment.

Project Status:

The installation of the shade structures for the dugouts, backstops, scoreboards, spectator shade structures is scheduled to start on February 13, 2023, and schedule to be completed by June 30, 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37200007	Estimated Total Project Cost:\$530,000	RTIP #: NOT APPLICABLE
Project Title: VETERANS PARK IMPROVEMENT	CIP Category: OPEN SPACE AND RECREATION	Department: PUB WORKS - ENG
Project Manager: DAN WEST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE
Project Status: WORK IN PROGRESS	Project Origination: PARKS, TRAILS&REC MASTER PLAN	Benefit Area: Not Applicable

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 10 - To Enhance The Local Environment by maintaining and improving the City's existing infrastructure and by improving the aesthetics of the community

Project Number 37200007	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
OTHER COSTS (CAP ACQ)	32	498	0	0	0	0	0	0	0	530	
Total Project Costs	32	498	0	0	0	0	0	0	0	530	

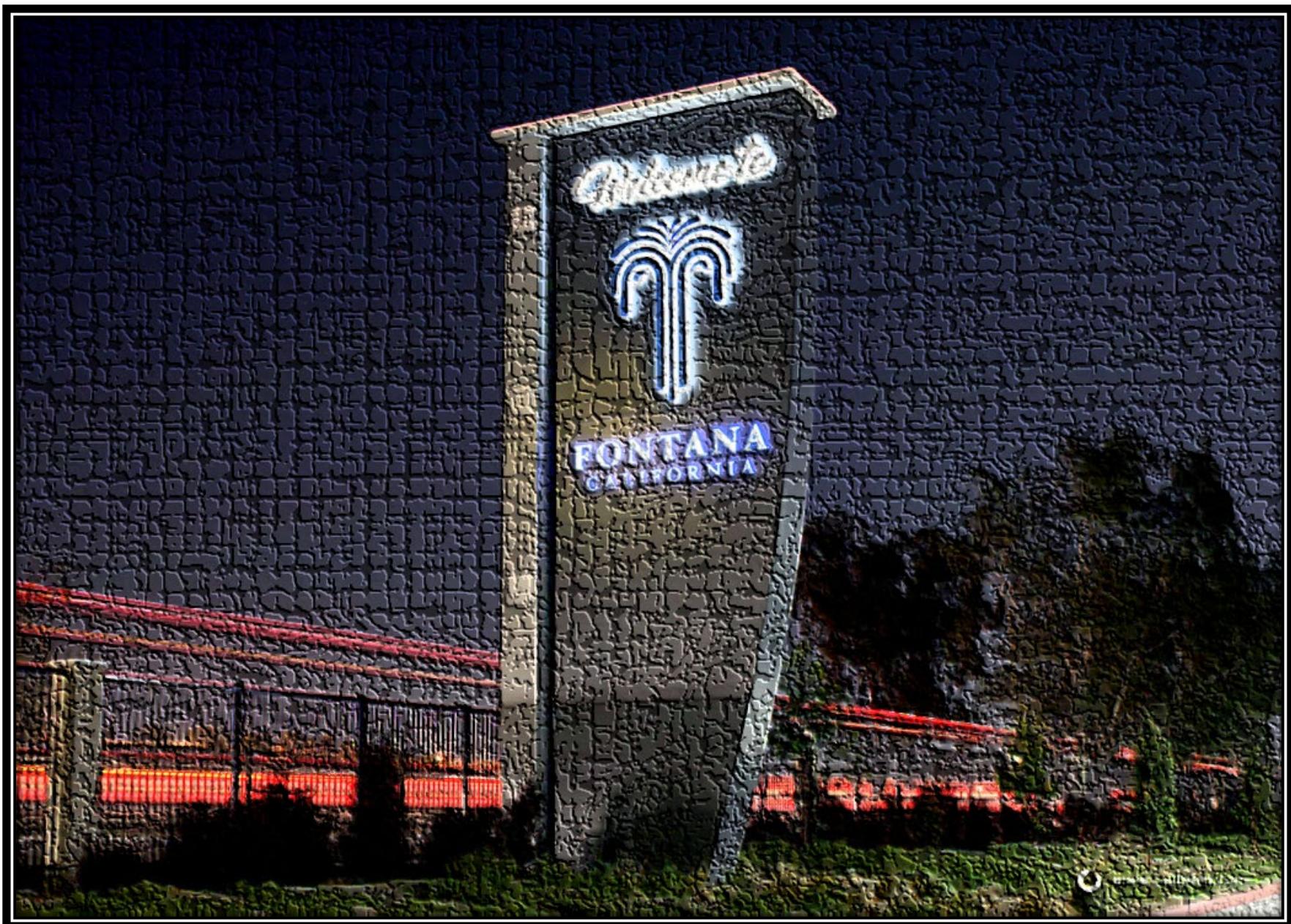
Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
301-GRANTS	0	0	0	0	0	0	0	0	0	0	0
304-COUNTY ARPA	32	498	0	0	0	0	0	0	0	0	530
Total Project Funding	32	498	0	530							

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

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



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Other Capital Improvements

Project Vicinity Map

Project Title: 9/11 MONUMENT

Project Number: 37600009

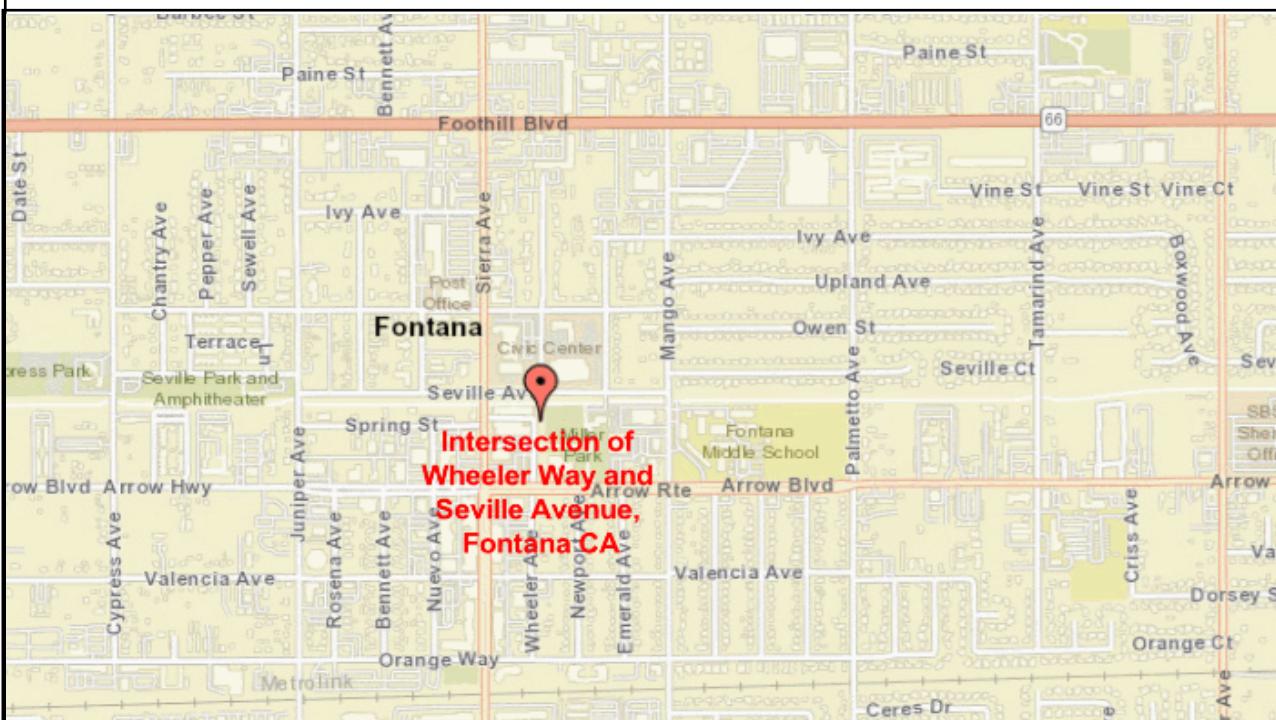
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Nov	2021
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2024
Project Completion Date.....	Sep	2025



Project Location

Intersection of Wheeler Way and Seville Avenue



Description of Improvements:

The project consists of constructing a 9/11 Memorial Monument with a beam from the World Trade Center Towers at the City Civic Center.

Justification or Significance of Improvements:

The monument will memorialize the sacrifice of the first responders as well as the historic significance of 9/11 to the community.

Project Status:

The project design has been completed. Construction is projected to begin in FY 2024-2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600009	Estimated Total Project Cost:\$300,000	RTIP #: NOT APPLICABLE
Project Title: 9/11 MONUMENT	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by providing for the development of new infrastructure

Project Number 37600009	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	4	(1)	0	0	0	0	0	0	0	3	
CONSTRUCTION	0	294	0	0	0	0	0	0	0	294	
DESIGN	4	0	0	0	0	0	0	0	0	4	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	8	292	0	0	0	0	0	0	0	300	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
610-FIRE CAPITAL PROJECTS	8	292	0	0	0	0	0	0	0	0	300
Total Project Funding	8	292	0	300							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: CITYWIDE PTZ UPGRADE

Project Number: 37500028

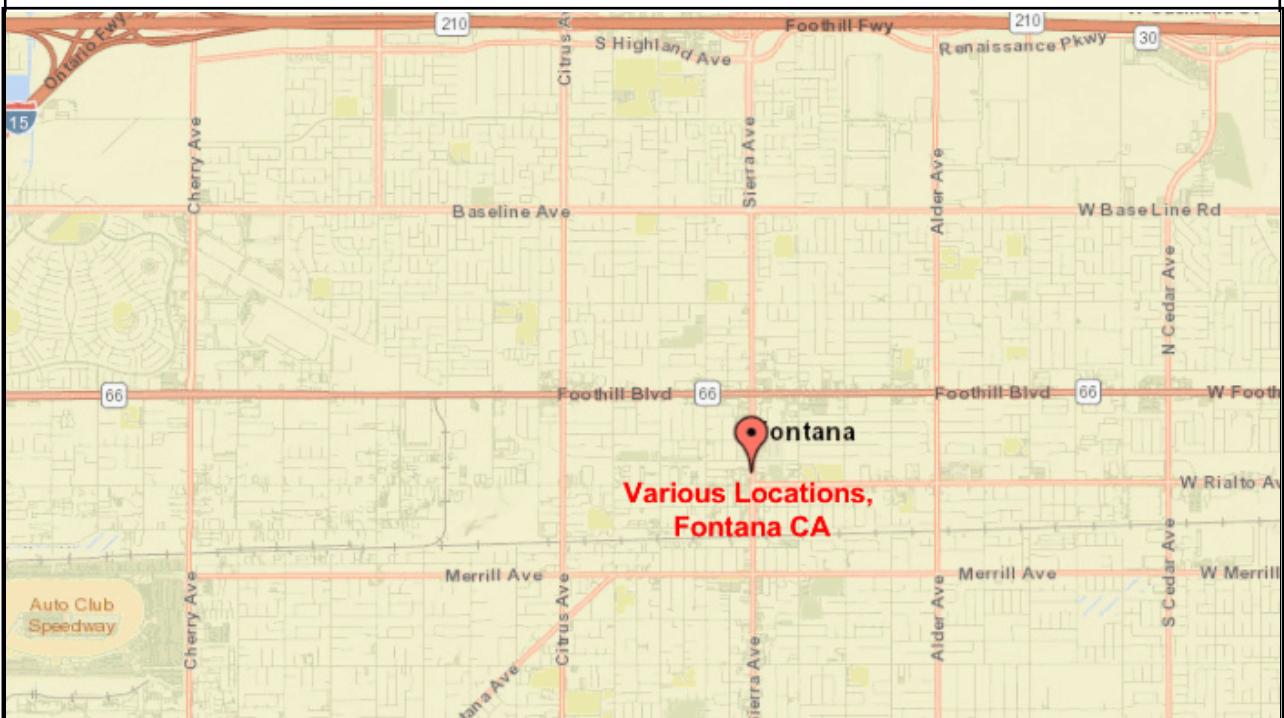
Project Timeline

Project Start Date.....	Jul 2021
Project Design Start Date.....	N/A
Row Acquisition Start Date.....	N/A
Construction Start Date.....	Jul 2023
Project Completion Date.....	Dec 2023



Project Location

Various Locations



Description of Improvements:

The project consists of upgrading existing Pan, Tilt, and Zoom (PTZ) cameras at 23 locations to high resolution camera. These are the locations where existing cable is fiber optic and ready to be upgraded.

Justification or Significance of Improvements:

These improvements will enhance circulation through the City.

Project Status:

Construction is estimated to be completed by December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37500028	Estimated Total Project Cost:\$209,000	RTIP #: NOT APPLICABLE
Project Title: CITYWIDE PTZ UPGRADE	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: DARRIN HUGGINS	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs 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 Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure and by maintaining and improving the City's existing infrastructure

Project Number 37500028	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	4	0	0	0	0	0	0	0	4
OTHER COSTS (CAP ACQ)		205	0	0	0	0	0	0	0	0	205
Total Project Costs		205	4	0	0	0	0	0	0	0	209

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	205	4	0	0	0	0	0	0	0	0	209
Total Project Funding	205	4	0	209							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: DOWNTOWN PARKING STRUCTURE

Project Number: 37600035

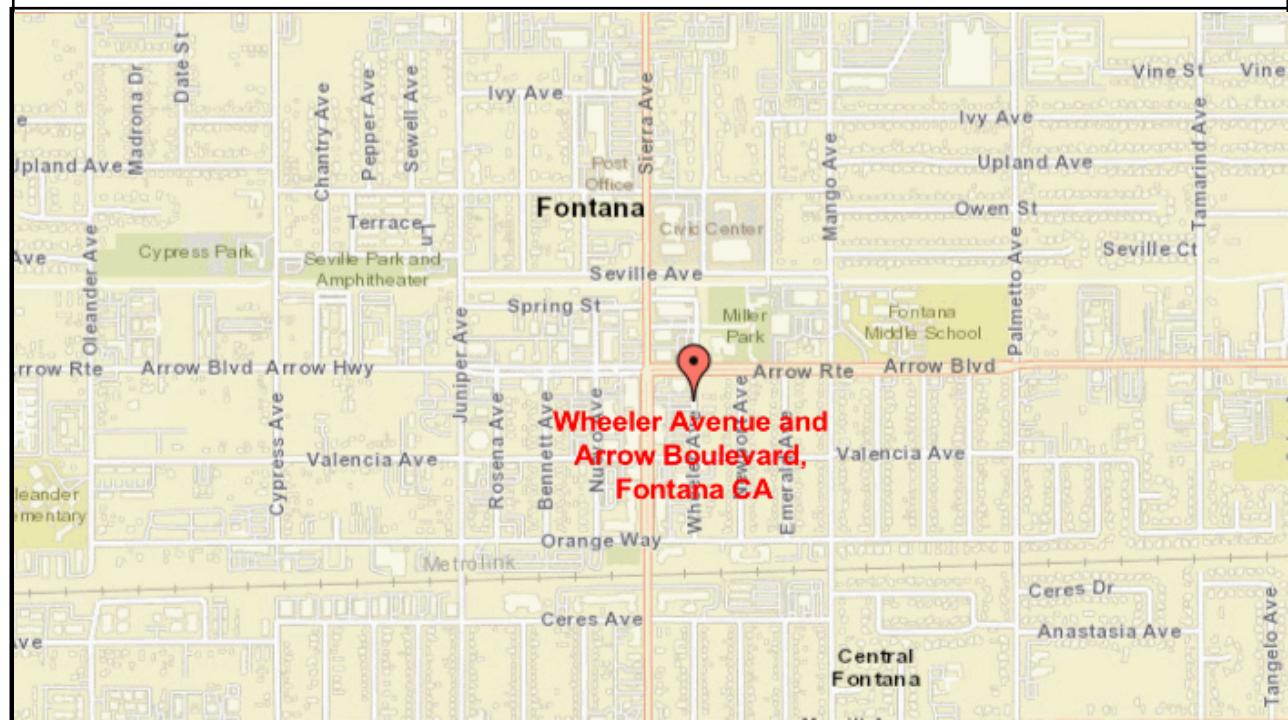
Project Timeline

Project Start Date.....	Jul	2021
Project Design Start Date.....	Jun	2022
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2023
Project Completion Date.....	Aug	2024



Project Location

Wheeler Avenue and Arrow Boulevard



Description of Improvements:

The project scope consists of constructing a 4-tier parking structure located within the existing parking lot of the Human Resources Department Building. The structure will have approximately 300-350 spaces with two elevators.

Justification or Significance of Improvements:

The structure will serve as both public and employee parking for the civic center campus, Miller Park and Amphitheater as well as additional parking for downtown development.

Project Status:

The project design began in June 2022. Construction is expected to begin in October 2023 with an estimated completion in August 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600035	Estimated Total Project Cost:\$10,000,000	RTIP #: NOT APPLICABLE
Project Title: DOWNTOWN PARKING STRUCTURE	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by providing for the development of new infrastructure and by adopting policies that promote compact and efficient development in new and existing communities

Project Number 37600035	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	26	6	0	0	0	0	0	0	0	32	
CONSTRUCTION	0	14,439	0	0	0	0	0	0	0	14,439	
DESIGN	386	0	0	0	0	0	0	0	0	386	
ENVIRONMENTAL	138	0	0	0	0	0	0	0	0	138	
LAND ACQUISITION/ROW	5	0	0	0	0	0	0	0	0	5	
Total Project Costs	555	14,445	0	0	0	0	0	0	0	15,000	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
302-ARPA	555	9,445	0	0	0	0	0	0	0	0	10,000
601-CAPITAL REINVESTMENT	0	5,000	0	0	0	0	0	0	0	0	5,000
Total Project Funding	555	14,445	0	15,000							

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	3	18
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The funding source to be used for Operating and Maintenance is fund .

Operating and Maintenance costs Costs are based on an approximated \$0.14/SF.

Other Notes Related to Project:

Project Vicinity Map

Project Title: FIBER TO CITY FACILITIES

Project Number: 37600059

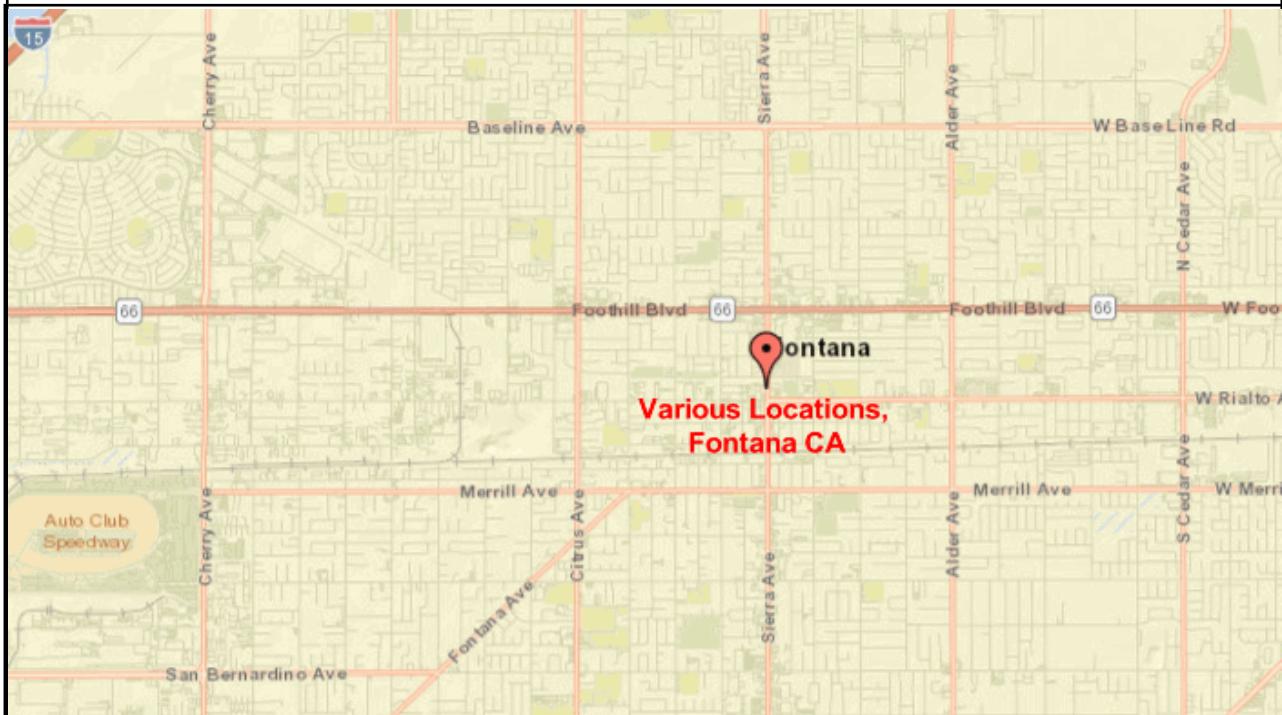
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Feb	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2023
Project Completion Date.....	Jun	2025



Project Location

Various Locations



Description of Improvements:

This project would connect 6 City owned facilities on leased lines with with city owned fiber to City Hall, 1 police substation with a leased line, 4 parks that currently have no connectivity, and 1 police substation that currently has no connectivity.

Justification or Significance of Improvements:

This project will help facilitate the use of technology at the locations (Wi-Fi, security cameras, irrigation systems, etc.).

Project Status:

The project is currently in design. Construction is scheduled to begin in October 2023 with full completion by June 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37600059	Estimated Total Project Cost:	RTIP #: NOT APPLICABLE
Project Title: FIBER TO CITY FACILITIES	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: CHRIS SORENSEN	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs 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 Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by utilizing technology to promote communication and linkages in the community

Project Number 37600059	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	10	(10)	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	2,000	0	0	0	0	0	0	0	2,000	
Total Project Costs	10	1,990	0	0	0	0	0	0	0	2,000	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
302-ARPA	10	1,990	0	0	0	0	0	0	0	0	2,000
Total Project Funding	10	1,990	0	0	0	0	0	0	0	0	2,000

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

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: HOMELESSNESS PREVENTION RESOU

Project Number: 37600041

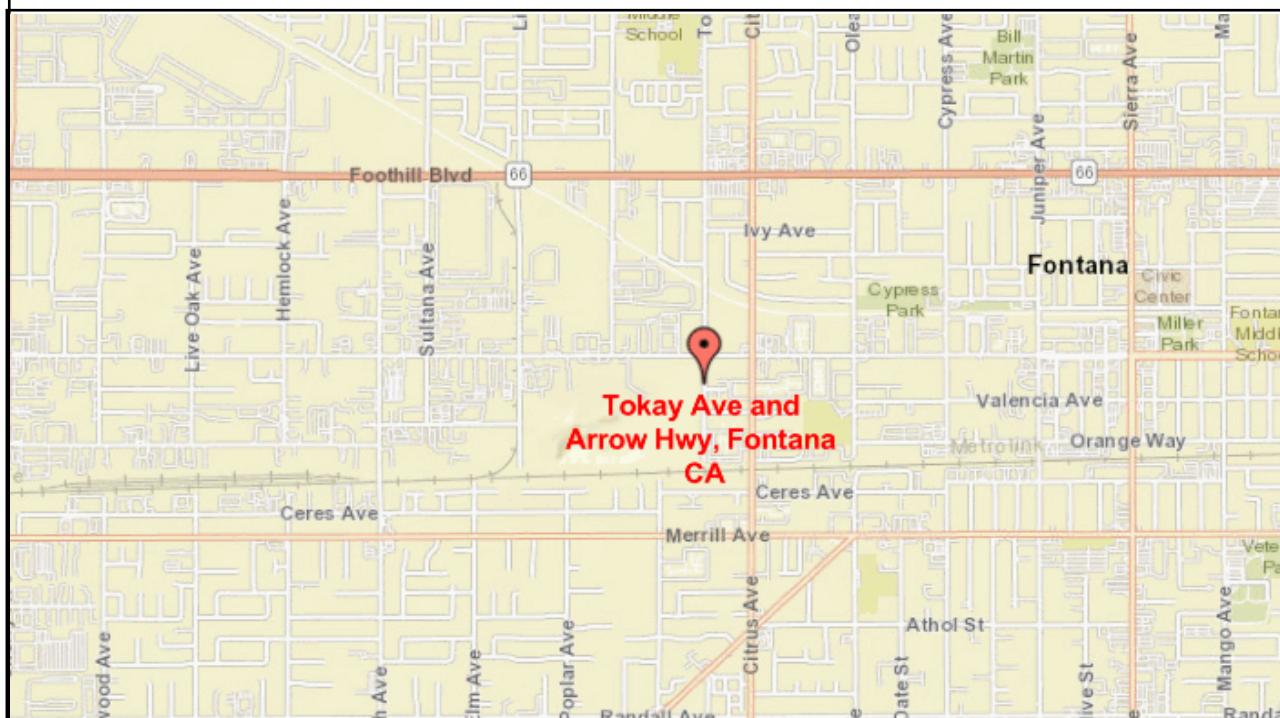
Project Timeline

Project Start Date.....	Aug	2022
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Feb	2025
Project Completion Date.....	Mar	2026



Project Location

Tokay Ave and Arrow Hwy



Description of Improvements:

The community, located on 3.6 acres at the corner of Tokay Avenue and Arrow Highway, is segmented into three primary neighborhoods. These neighborhoods are arranged to provide appropriate housing and services based on the individual's need. This community will provide housing for San

Justification or Significance of Improvements:

The City intends to construct a one-of-a-kind community care center to serve the homeless, those at threat of being homeless, and those experiencing medical and or mental challenges. The goal is to end homelessness within the city and provide care and services for those individuals most in need.

Project Status:

This project is expected to begin December 2023 and be completed by March 2026.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600041	Estimated Total Project Cost:\$12,000,000	RTIP #: NOT APPLICABLE
Project Title: HOMELESSNESS PREVENTION RESOURCES A	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: CHRIS SMETHURST	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 current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 9 - To Promote Housing by facilitating construction of high-quality multi-family housing which also serves to address the affordability needs of this community

Project Number 37600041	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	18	31	0	0	0	0	0	0	0	50	
CONSTRUCTION	0	7,849	0	0	0	0	0	0	0	7,849	
ENVIRONMENTAL	99	0	0	0	0	0	0	0	0	99	
LAND ACQUISITION/ROW	2	0	0	0	0	0	0	0	0	2	
Total Project Costs	119	7,881	0	0	0	0	0	0	0	8,000	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
302-ARPA	119	7,881	0	0	0	0	0	0	0	0	8,000
Total Project Funding	119	7,881	0	0	0	0	0	0	0	0	8,000

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .											
Operating and Maintenance costs											
Other Notes Related to Project:											

Project Vicinity Map

Project Title: LEWIS LIBRARY WALL

Project Number: 37600034

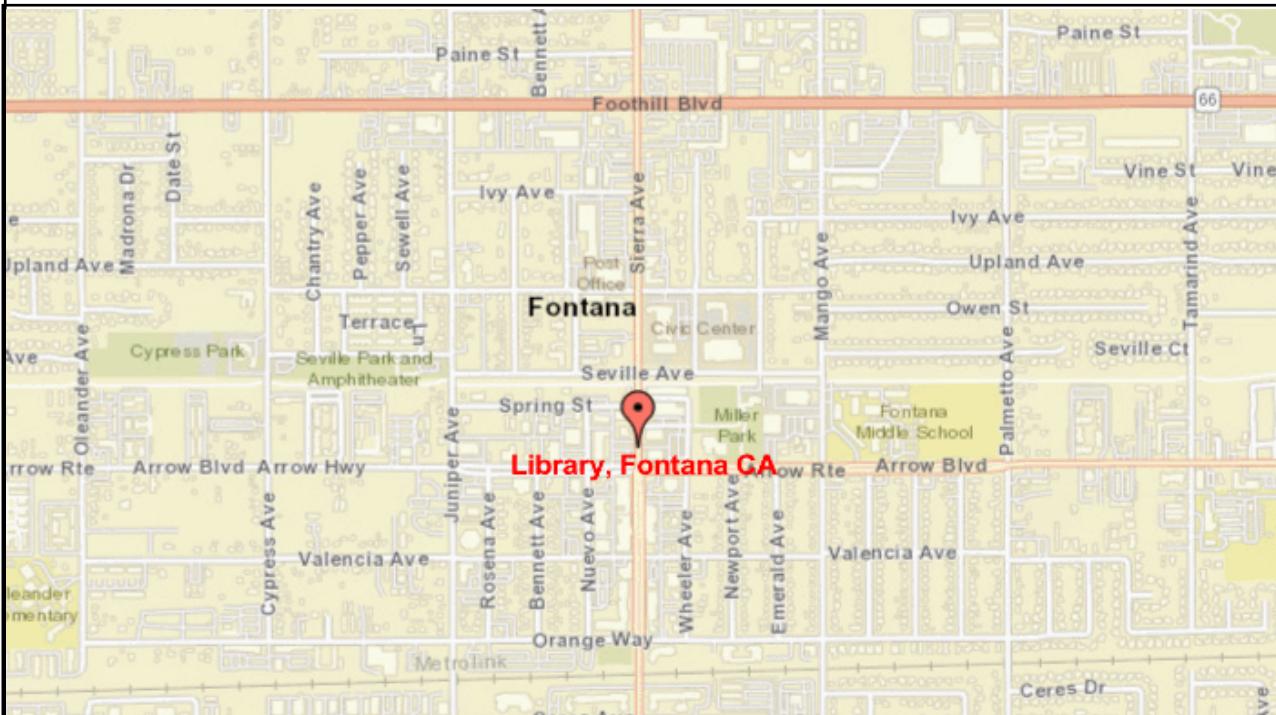
Project Timeline

Project Start Date.....	Jul 2023
Project Design Start Date.....	
Row Acquisition Start Date.....	
Construction Start Date.....	
Project Completion Date.....	Dec 2023



Project Location

Library



Description of Improvements:

This project consists of constructing a wall to create a separate room for Garner Holt Education through Imagination Program.

Justification or Significance of Improvements:

This project enhanced library resources for the public.

Project Status:

Construction is expected to be completed by December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600034	Estimated Total Project Cost:	RTIP #: NOT APPLICABLE
Project Title: LEWIS LIBRARY WALL	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs 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 Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development

Project Number 37600034		ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____						
Project Category			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
CONSTRUCTION		201	99	0	0	0	0	0	0	0	300
Total Project Costs		201	99	0	0	0	0	0	0	0	300

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
634-LIBRARY CAPITAL IMPROVEMENT	201	99	0	0	0	0	0	0	0	0	300
Total Project Funding	201	99	0	0	0	0	0	0	0	0	300

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

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: LICENSE PLATE READER PH III

Project Number: 40300005

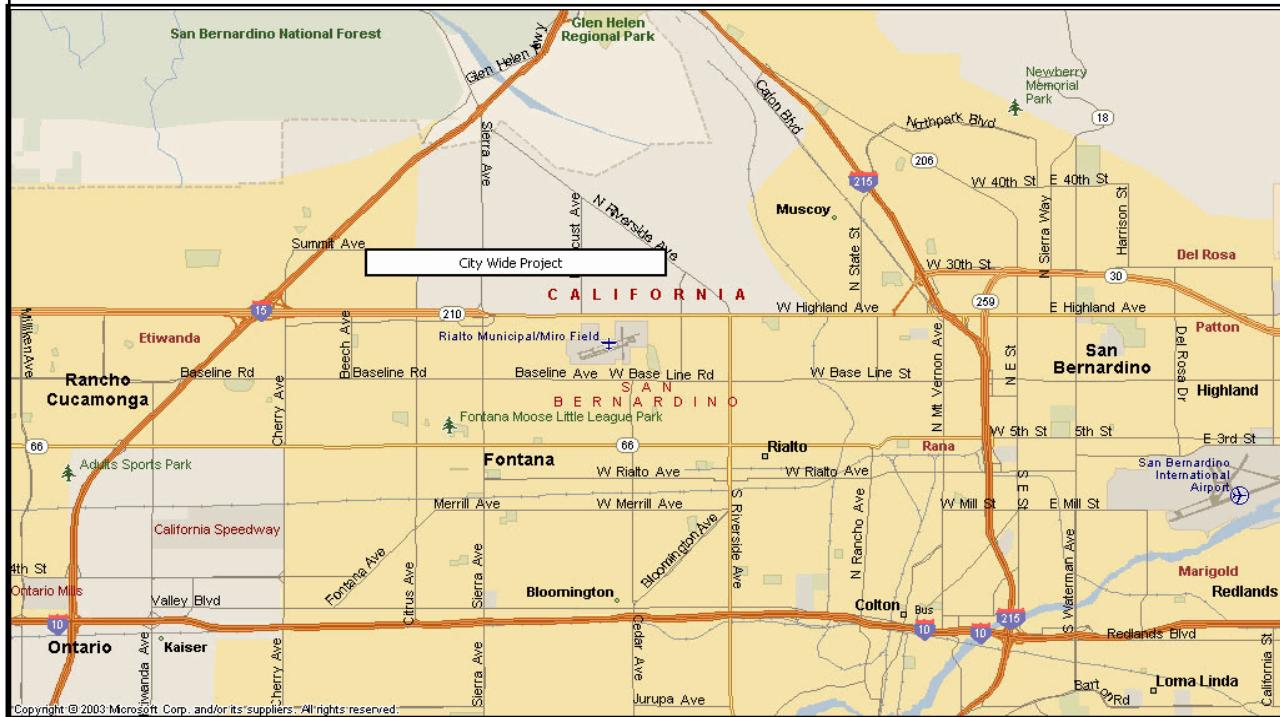
Project Timeline

Project Start Date.....	Feb 2021
Project Design Start Date.....	N/A
Row Acquisition Start Date.....	N/A
Construction Start Date.....	TBD
Project Completion Date.....	Dec 2025



Project Location

Citywide



Description of Improvements:

Purchase and installation of Automated License Plate Readers (ALPR) at various intersections within the City.

Justification or Significance of Improvements:

When these ALPR's receive a "hit" it provides Police Officers with locations on wanted cars, cars with repossession orders, and stolen vehicles.

Project Status:

All hardware to complete three intersections of the project has been received, and an installation vendor has been selected. Phase III of the project continues as funding is available and intersections are determined to need ALPR services.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 40300005	Estimated Total Project Cost:\$505,000	RTIP #: NOT APPLICABLE
Project Title: LICENSE PLATE READER PH III	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: POLICE
Project Manager: MICHELE BLANK	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 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 to be fully funded by the Federal Asset Seizure Fund 223. Capital Reinvestment Fund 601 could be considered as an alternative funding source.

The Scheduling of this Capital Project meets City Council Goal # 5 - To Practice Sound Fiscal Management by increasing operational efficiency, visibility and availability

Project Number 40300005	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ENVIRONMENTAL	0	3	0	0	0	0	0	0	0	3	
OTHER COSTS (CAP ACQ)	995	9	0	0	0	0	0	0	0	1,003	
Total Project Costs	995	12	0	0	0	0	0	0	0	1,006	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
223-FEDERAL ASSET SEIZURE	995	12	0	0	0	0	0	0	0	0	1,006
Total Project Funding	995	12	0	1,006							

Annual Operating and Maintenance Costs in Thousands:	15	29	29	29	29	29	29	29	29	29	220
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The funding source to be used for Operating and Maintenance is fund 102.

Operating and Maintenance costs are based on the actual annual cost for a WIFI/hotspot. The current cost per SIM card is \$40 per month x 61 active lines, for a total annual cost of \$29,280.

Other Notes Related to Project:

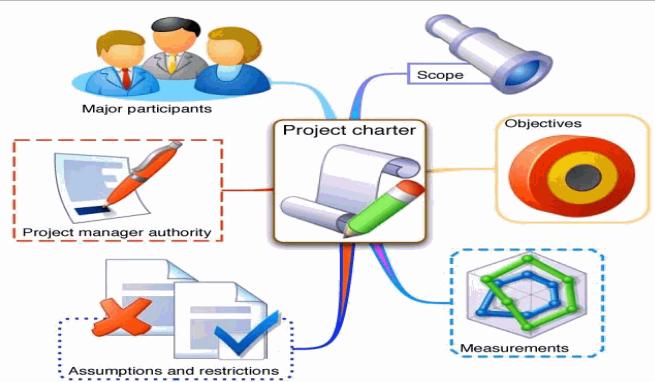
Project Vicinity Map

Project Title: McDERMOTT PARKING LOT

Project Number: 37600010

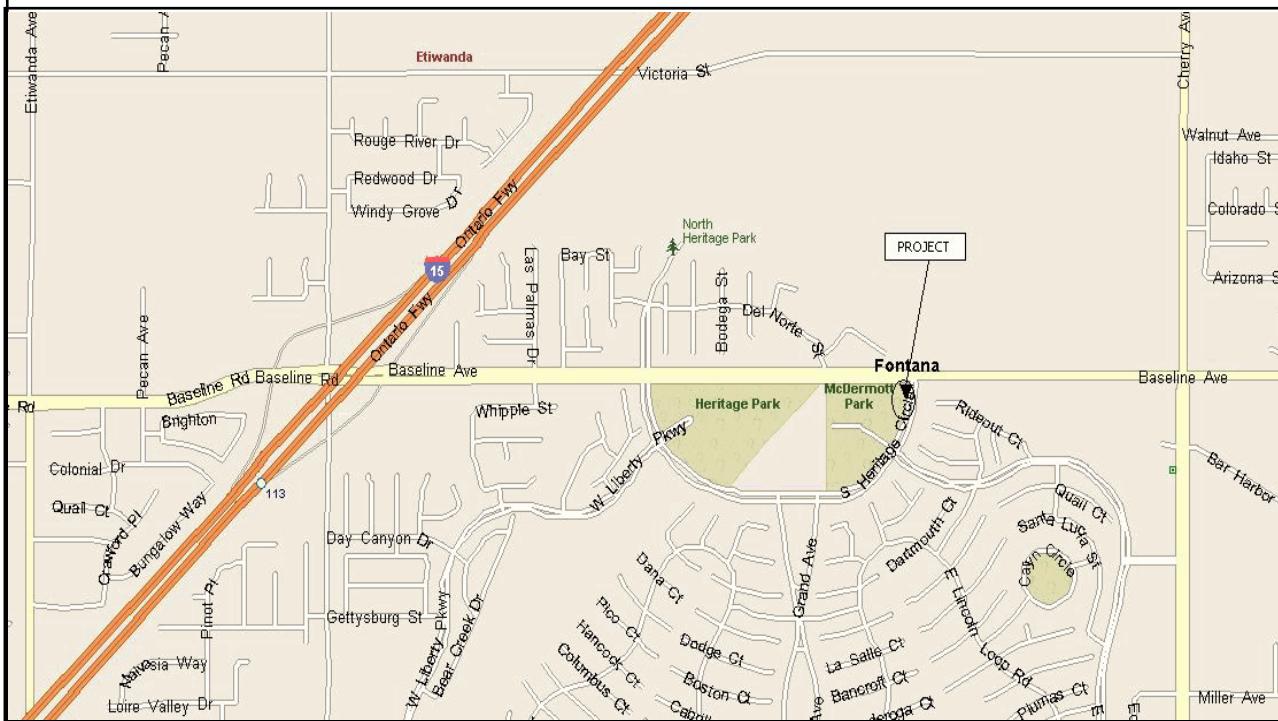
Project Timeline

Project Start Date.....	Feb	2020
Project Design Start Date.....	Feb	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2024
Project Completion Date.....	Aug	2024



Project Location

Baseline Avenue and South Heritage Circle



Description of Improvements:

The project scope consists of the construction of a new parking lot at McDermott Soccer Field including landscape planters, lighting and drainage facilities.

Justification or Significance of Improvements:

The parking lot will enhance user experience of McDermott Soccer Field while increasing circulation and overall safety.

Project Status:

Construction is expected to begin in January 2024 with an estimated completion date of August 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600010	Estimated Total Project Cost:\$2,500,000	RTIP #: NOT APPLICABLE
Project Title: McDERMOTT PARKING LOT	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	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 current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by Park Development Fund 635. The Capital Reinvestment Fund could be an alternative funding source.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by improving the aesthetics of the community

Project Number 37600010	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	0	0	0	1,980	0	0	0	0	0	0	1,980
DESIGN	0	100	0	0	0	0	0	0	0	0	100
ENVIRONMENTAL	5	65	0	0	0	0	0	0	0	0	70
LAND ACQUISITION/ROW	0	350	0	0	0	0	0	0	0	0	350
Total Project Costs	5	515	0	1,980	0	0	0	0	0	0	2,500

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
635-PARKS DEVELOPMENT	5	515	0	0	0	0	0	0	0	0	520
888-UNFUNDED	0	0	0	0	1,980	0	0	0	0	0	1,980
Total Project Funding	5	515	0	0	1,980	0	0	0	0	0	2,500

Annual Operating and Maintenance Costs in Thousands:	0	3	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 635.

Operating and Maintenance costs are based on on \$10.92 per stall for parking log maintenance.

Other Notes Related to Project:

Project Vicinity Map

Project Title: MILLER PARK FENCE

Project Number: 37600045

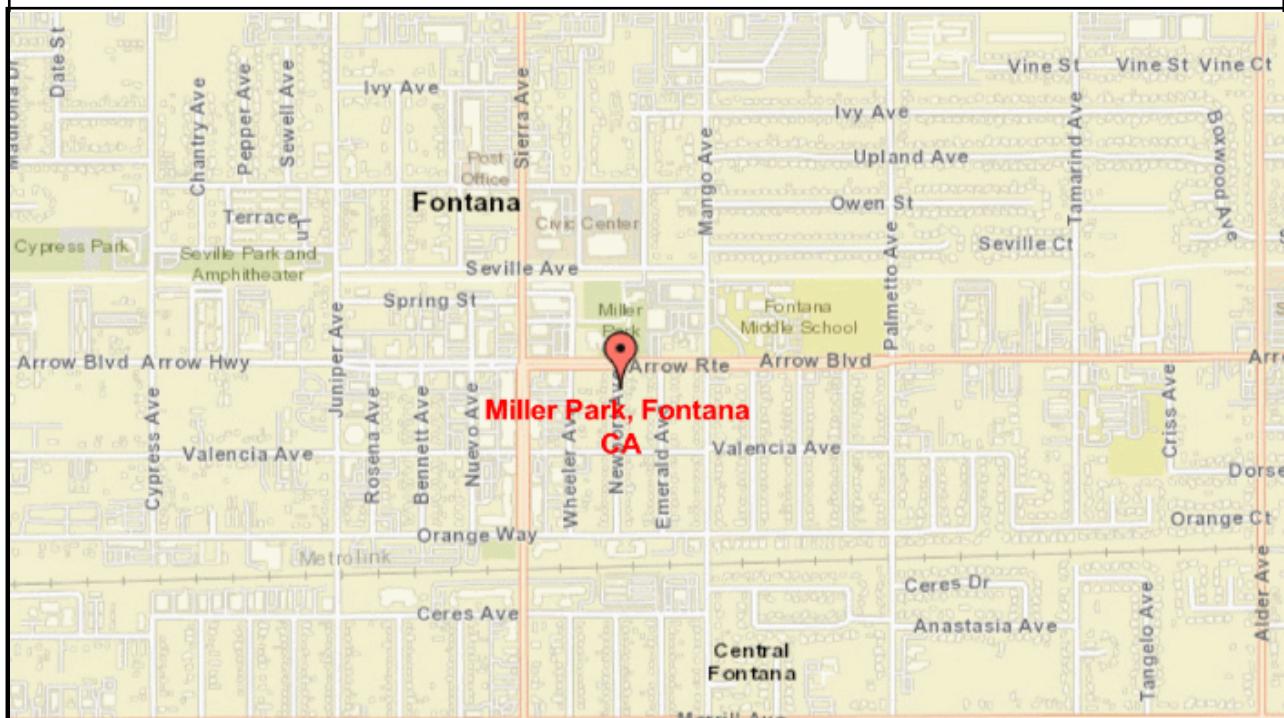
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Oct	2022
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2023
Project Completion Date.....	Dec	2023



Project Location

Miller Park



Description of Improvements:

This project scope consists of constructing a fence with access gates around the Miller Park and the amphitheater.

Justification or Significance of Improvements:

The project will provide controlled access points to the Park and Amphitheater for vehicle and pedestrian usage during major community events.

Project Status:

The project is currently in design. Construction phase is projected to begin in Summer 2023 with completion in December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600045	Estimated Total Project Cost:\$900,000	RTIP #: NOT APPLICABLE
Project Title: MILLER PARK FENCE	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JAZMINE PENA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE
Project Status: WORK IN PROGRESS	Project Origination: PARKS, TRAILS&REC MASTER PLAN	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure

Project Number 37600045	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	1	(1)	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	900	0	0	0	0	0	0	0	900	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	0
Total Project Costs	1	899	0	0	0	0	0	0	0	900	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
635-PARKS DEVELOPMENT	1	899	0	0	0	0	0	0	0	0	900
Total Project Funding	1	899	0	900							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
Operating and Maintenance costs will be absorbed in existing budget: no additional O/M costs are associated with this project.										
Other Notes Related to Project:										

Project Vicinity Map

Project Title: PD FENCE ON SEVILLE AVE.

Project Number: 37600021

Project Timeline

Project Start Date.....	Jul	2021
Project Design Start Date.....	Mar	2022
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2024
Project Completion Date.....	Jul	2023



Project Location

Seville Avenue between Wheeler Avenue and Emerald Avenue



Description of Improvements:

The project scope consists of constructing a wrought iron fence around the existing parking facility along Seville Ave. between Wheeler Ave. and Emerald Ave.

Justification or Significance of Improvements:

The fence will provide for the control of vehicular and pedestrian access near the Police Station.

Project Status:

The project began design in March 2022. Construction began in January 2023 and is expected to be completed by May 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37600021	Estimated Total Project Cost:\$431,000	RTIP #: NOT APPLICABLE
Project Title: PD FENCE ON SEVILLE AVE.	CIP Category: OTHER CAPITAL IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JAZMINE PENA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

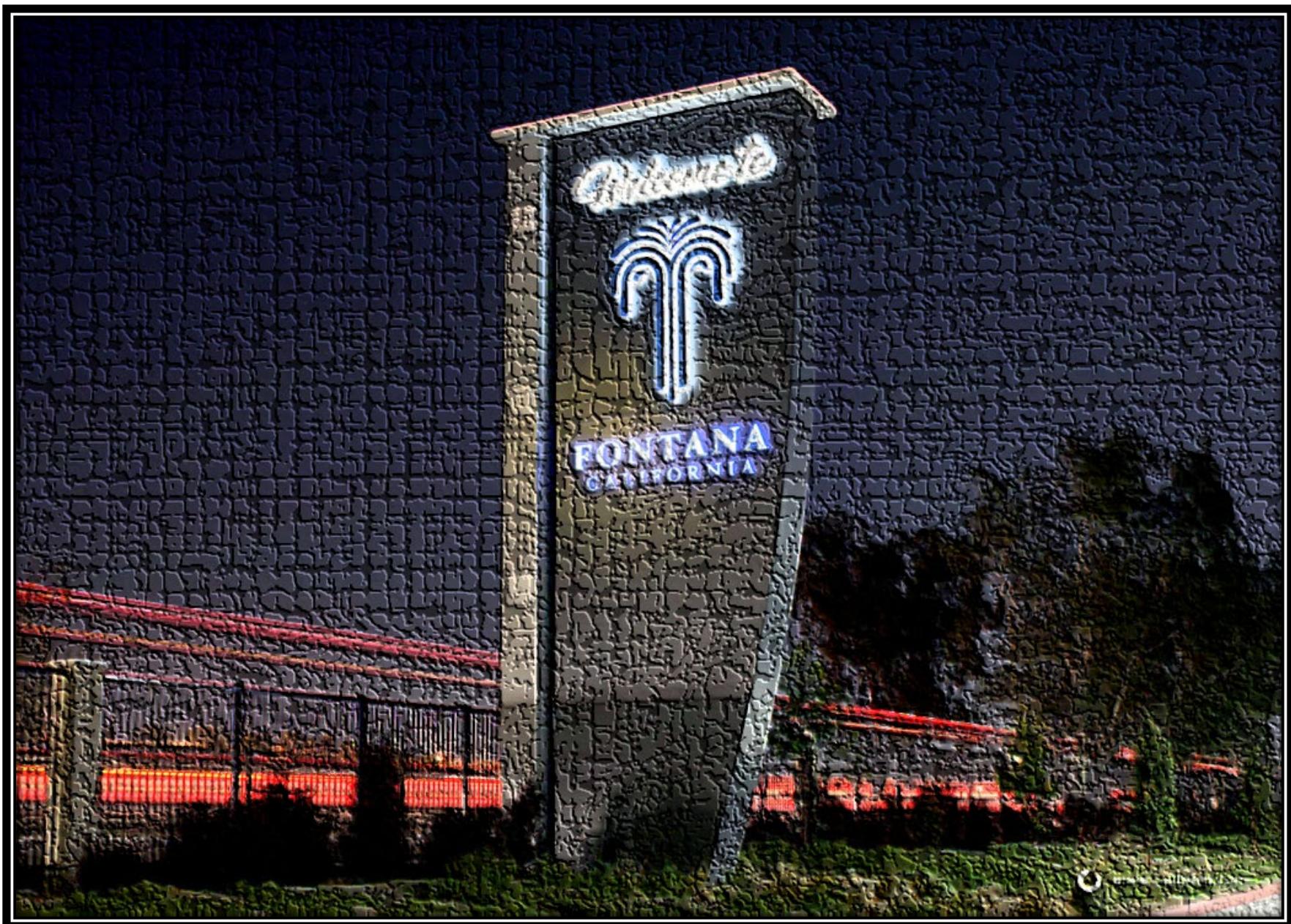
Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600021	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	84	(19)	0	0	0	0	0	0	0	65	
CONSTRUCTION	358	36	0	0	0	0	0	0	0	394	
DESIGN	31	16	0	0	0	0	0	0	0	47	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	473	33	0	0	0	0	0	0	0	506	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	419	87	0	0	0	0	0	0	0	0	506
636-POLICE CAPITAL FACILITIES	54	-54	0	0	0	0	0	0	0	0	0
Total Project Funding	473	33	0	506							

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



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Public Building Improvements

Project Vicinity Map

Project Title: CAPTAIN'S OFFICE REMODEL

Project Number: 40102040

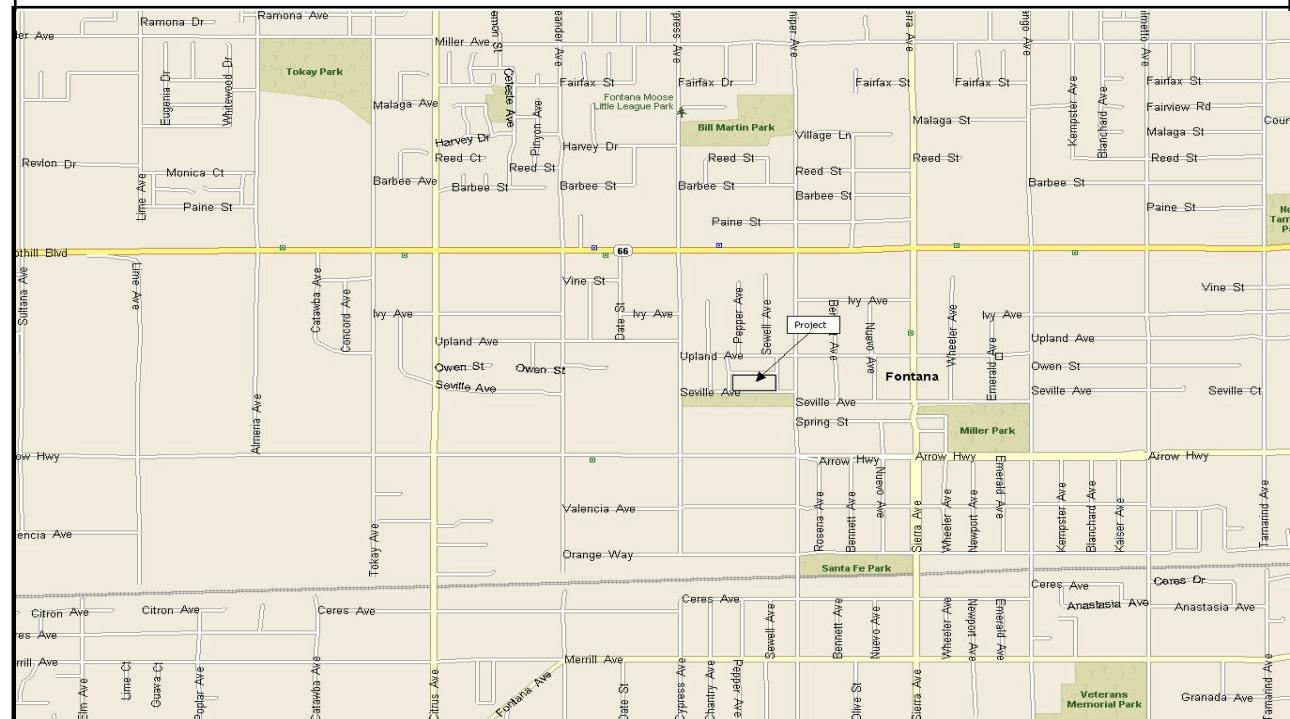
Project Timeline

Project Start Date.....	Oct	2018
Project Design Start Date.....	Jan	2019
Row Acquisition Start Date.....	N/A	
Construction Start Date.....		2021
Project Completion Date.....		Jun 2023



Project Location

Fontana Police Department - 17005 Upland Avenue



Description of Improvements:

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

Justification or Significance of Improvements:

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

Project Status:

The project is in the final stage. The Child/Teen Room needs to be furnished with proper seating. Furniture vendors have been contacted and the department is waiting for availability of products.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 40102040	Estimated Total Project Cost:\$684,000	RTIP #: NOT APPLICABLE
Project Title: CAPTAIN'S OFFICE REMODEL	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: POLICE
Project Manager: MICHELE BLANK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs Project cost have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): Project being funded by the Police Capital Facilities Fund. The Capital Reinvestment Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 5 - To Practice Sound Fiscal Management by increasing operational efficiency, visibility and availability

Project Number 40102040	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	175	63	0	0	0	0	0	0	0	237	
CONSTRUCTION	269	74	0	0	0	0	0	0	0	343	
DESIGN	46	0	0	0	0	0	0	0	0	46	
OTHER COSTS (CAP ACQ)	95	85	0	0	0	0	0	0	0	180	
Total Project Costs	585	222	0	0	0	0	0	0	0	807	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
636-POLICE CAPITAL FACILITIES	585	222	0	0	0	0	0	0	0	0	807
Total Project Funding	585	222	0	807							

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

Project Vicinity Map

Project Title: CENTER STAGE THEATER RENOVATIO

Project Number: 37300002

Project Timeline

Project Start Date..... Mar 2023

Project Design Start Date.....

Row Acquisition Start Date.....

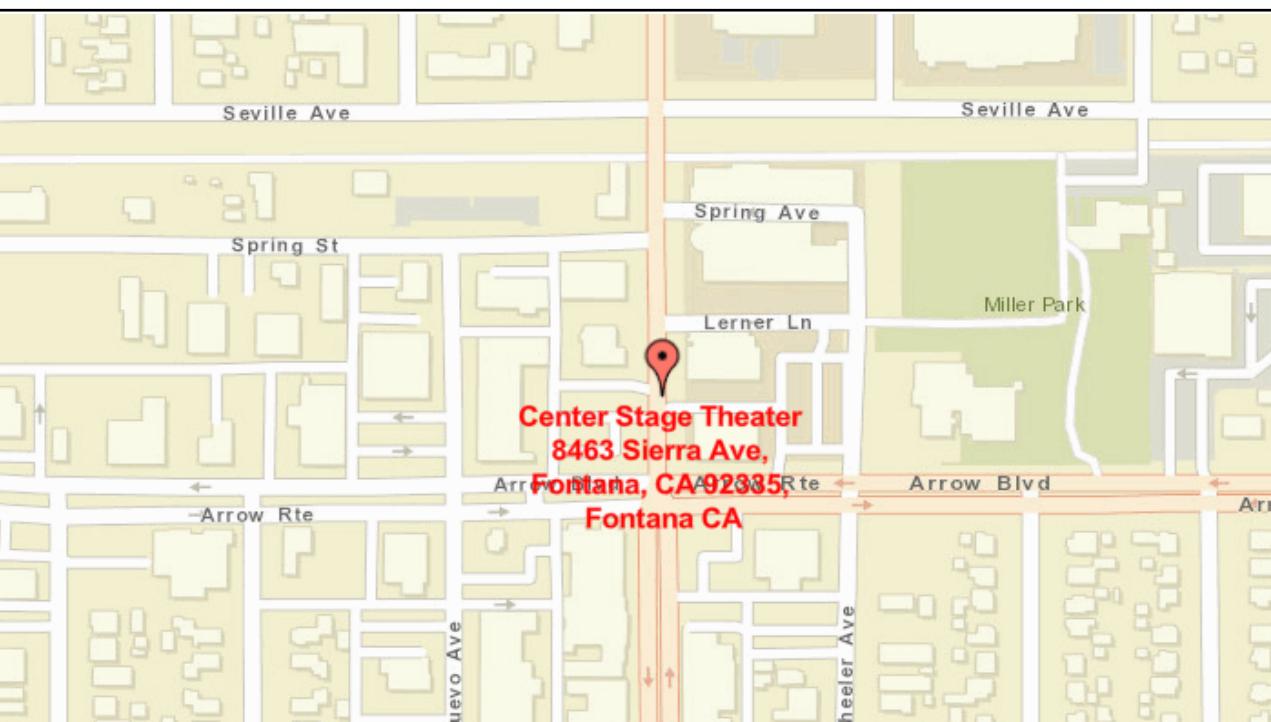
Construction Start Date.....

Project Completion Date..... Oct 2023



Project Location

Center Stage Theater 8463 Sierra Ave



Description of Improvements:

Center Stage is located at 8463 Sierra Ave. The Project will consist of exterior stucco removal and crack repair, remediate and repair moisture intrusion, and re-texture and paint exterior.

Justification or Significance of Improvements:

To repair the exterior of the building back to a new condition

Project Status:

The project is set to go out to bid in May of 2023 and construction to start August 2023 with an anticipated completion date of October of 2023

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37300002	Estimated Total Project Cost:\$1,800,000	RTIP #: NOT APPLICABLE
Project Title: CENTER STAGE THEATER RENOVATION	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: ARMANDO MARTINEZ	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: ACTIVE	Project Origination: OTHER	Benefit Area: DT Fontana

Project costs Project Costs current year costs. Projetc is fully funded. If future appropriations a are necessary they will be based on project costs at that time

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37300002	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	825	0	0	0	0	0	0	0	0	825	
CONSTRUCTION	0	1,500	0	0	0	0	0	0	0	1,500	
OTHER COSTS (CAP ACQ)	107	868	0	0	0	0	0	0	0	975	
Total Project Costs	932	2,368	0	0	0	0	0	0	0	3,300	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
301-GRANTS	0	0	0	0	0	0	0	0	0	0	0
304-COUNTY ARPA	0	300	0	0	0	0	0	0	0	0	300
601-CAPITAL REINVESTMENT	932	2,068	0	0	0	0	0	0	0	0	3,000
Total Project Funding	932	2,368	0	3,300							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: CITY HALL RENOVATION (FIRE ADMIN

Project Number: 37600011

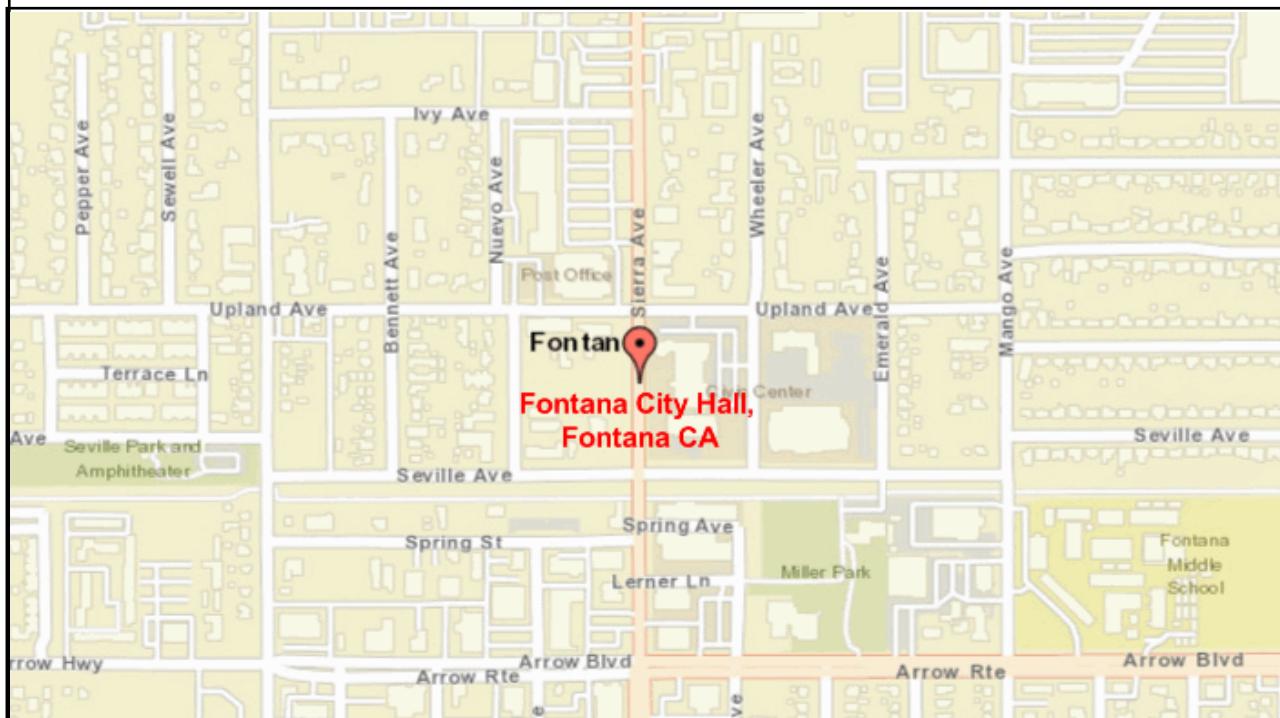
Project Timeline

Project Start Date.....	Aug	2021
Project Design Start Date.....	Sep	2022
Row Acquisition Start Date.....		
Construction Start Date.....	Dec	2023
Project Completion Date.....	Dec	2024



Project Location

Fontana City Hall



Description of Improvements:

The project consists of demolishing the existing one-story Fire Administration building on the Civic Center Campus and constructing a two-story building with parking on the first level and office space on the second level. Each tier will have a footprint of approximately 30,000SF with the first level parking to

Justification or Significance of Improvements:

The building will accommodate the relocation and consolidation of staff on the Civic Center Campus with public and employee parking.

Project Status:

The project design began in September 2022. Construction is expected to begin in December 2023 with an estimated completion of December 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600011	Estimated Total Project Cost:\$9,080,000	RTIP #: NOT APPLICABLE
Project Title: CITY HALL RENOVATION (FIRE ADMIN BLDG) P	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure and by maintaining and improving the City's existing infrastructure

Project Number 37600011	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	32	0	0	0	0	0	0	0	32	
CONSTRUCTION	7	23,760	0	0	0	0	0	0	0	23,767	
DESIGN	350	928	0	0	0	0	0	0	0	1,278	
ENVIRONMENTAL	3	0	0	0	0	0	0	0	0	3	
LAND ACQUISITION/ROW	2	0	0	0	0	0	0	0	0	2	
Total Project Costs	362	24,720	0	0	0	0	0	0	0	25,082	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
610-FIRE CAPITAL PROJECTS	362	17,720	7,000	0	0	0	0	0	0	0	25,082
888-UNFUNDED	0	0	0	0	0	0	0	0	0	0	0
Total Project Funding	362	17,720	7,000	0	25,082						

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: CITY HALL RENOVATION PH2

Project Number: 37600005

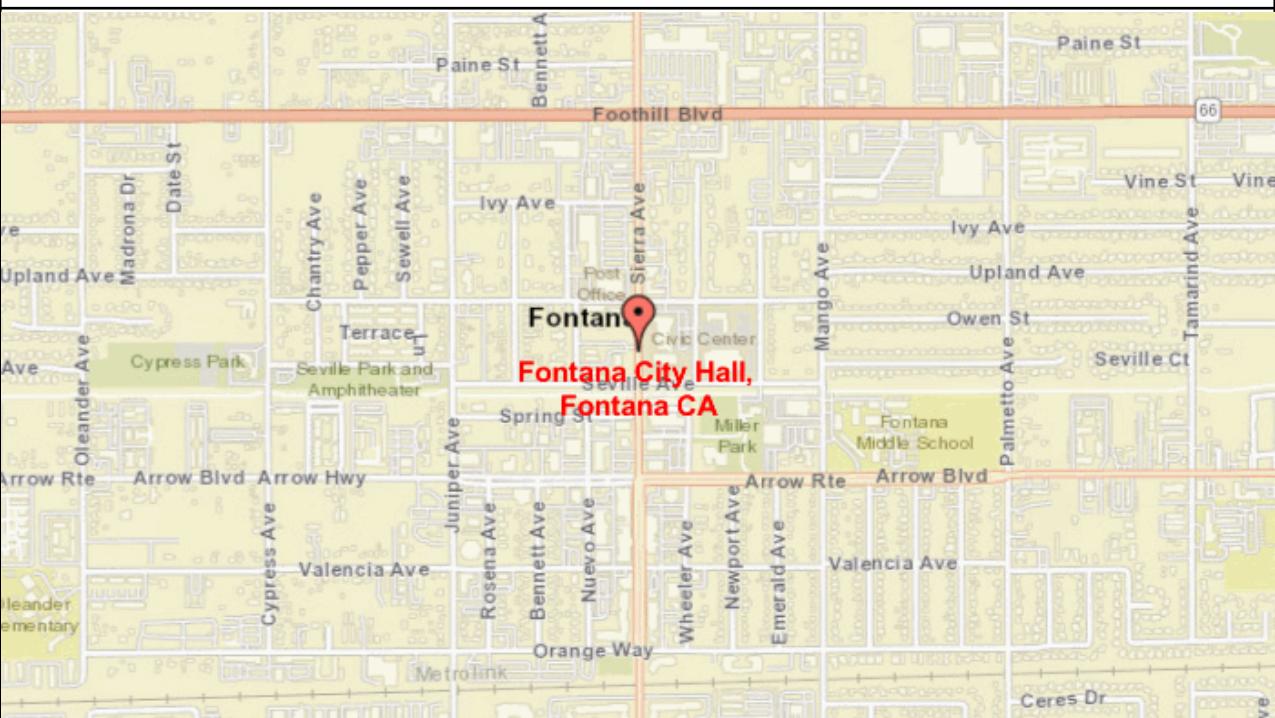
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2024
Project Completion Date.....	Jul	2026



Project Location

Fontana City Hall



Description of Improvements:

The project consists of reconstructing the existing City Hall Building where Administrative Services and Council Chambers are currently located. The existing one-story building will be demolished and a new building will be constructed.

Justification or Significance of Improvements:

The building will serve as office space for City staff with new Council Chambers for public meetings.

Project Status:

The project is expected to begin design in July 2023. Construction is scheduled to begin in June 2024 with completion targeted for July 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600005	Estimated Total Project Cost:\$700,000	RTIP #: NOT APPLICABLE
Project Title: CITY HALL RENOVATION PH2	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: Not Applicable

Project costs current year costs. Future appropriations will be based on projected costs for that fiscal year.

Alternative Funding Source(s): Project to be fully funded by the Capital Reinvestment Fund 601. The City has not identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600005	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	700	0	0	0	0	0	0	0	700
Total Project Costs		0	700	0	0	0	0	0	0	0	700

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	0	700	0	0	0	0	0	0	0	700
Total Project Funding	0	0	700	0	700						

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
Operating and Maintenance costs										
Other Notes Related to Project:										

Project Vicinity Map

Project Title: CYPRESS-KNOPF FACILITY IMPROV

Project Number: 37300003

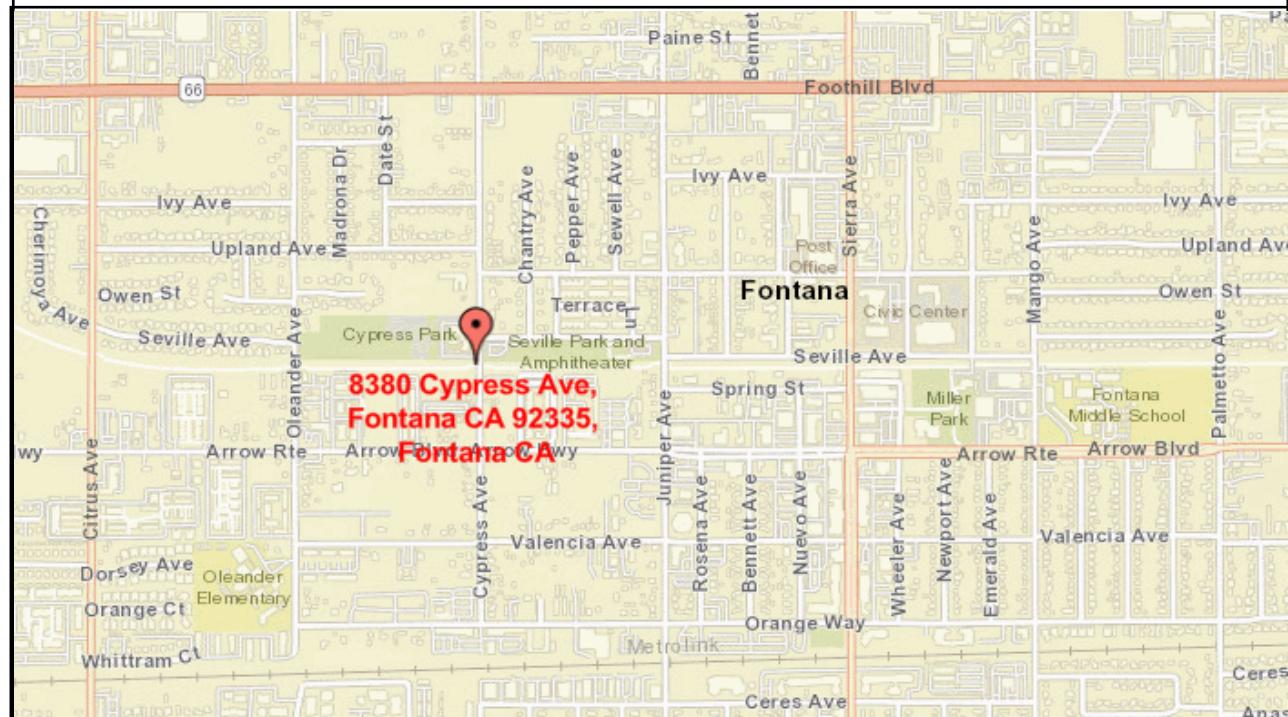
Project Timeline

Project Start Date.....	Aug 2024
Project Design Start Date.....	
Row Acquisition Start Date.....	
Construction Start Date.....	Aug 2023
Project Completion Date.....	Aug 2024



Project Location

8380 Cypress Ave



Description of Improvements:

Located at 8380 Cypress Ave, the project will consist of a variety of exterior and interior improvements and repair including interior painting, kitchen and restroom remodels, flooring, a new restroom for the Tiny Tots Day Care and a new roof.

Justification or Significance of Improvements:

To repair the facilities back to a like new condition allowing increased usage for programming and rentals through Community Services.

Project Status:

The project is set to go out to bid in May of 2023 with construction beginning in August of 2023 with an anticipated completion date of August 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37300003	Estimated Total Project Cost:\$750,000	RTIP #: NOT APPLICABLE
Project Title: CYPRESS-KNOPF FACILITY IMPROV	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: ARMANDO MARTINEZ	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination:	Benefit Area: Not Applicable

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project has been fully funded at this time primarily with the Grant Fund 301. No alternative funding source needed.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by improving the aesthetics of the community

Project Number 37300003	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
OTHER COSTS (CAP ACQ)		5	745	0	0	0	0	0	0	750	
Total Project Costs		5	745	0	0	0	0	0	0	750	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
301-GRANTS	0	0	0	0	0	0	0	0	0	0	0
304-COUNTY ARPA	5	745	0	0	0	0	0	0	0	0	750
Total Project Funding	5	745	0	750							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .									
Operating and Maintenance costs									
Other Notes Related to Project:									

Project Vicinity Map

Project Title: EOC POLICE LOBBY REMODEL

Project Number: 40104328

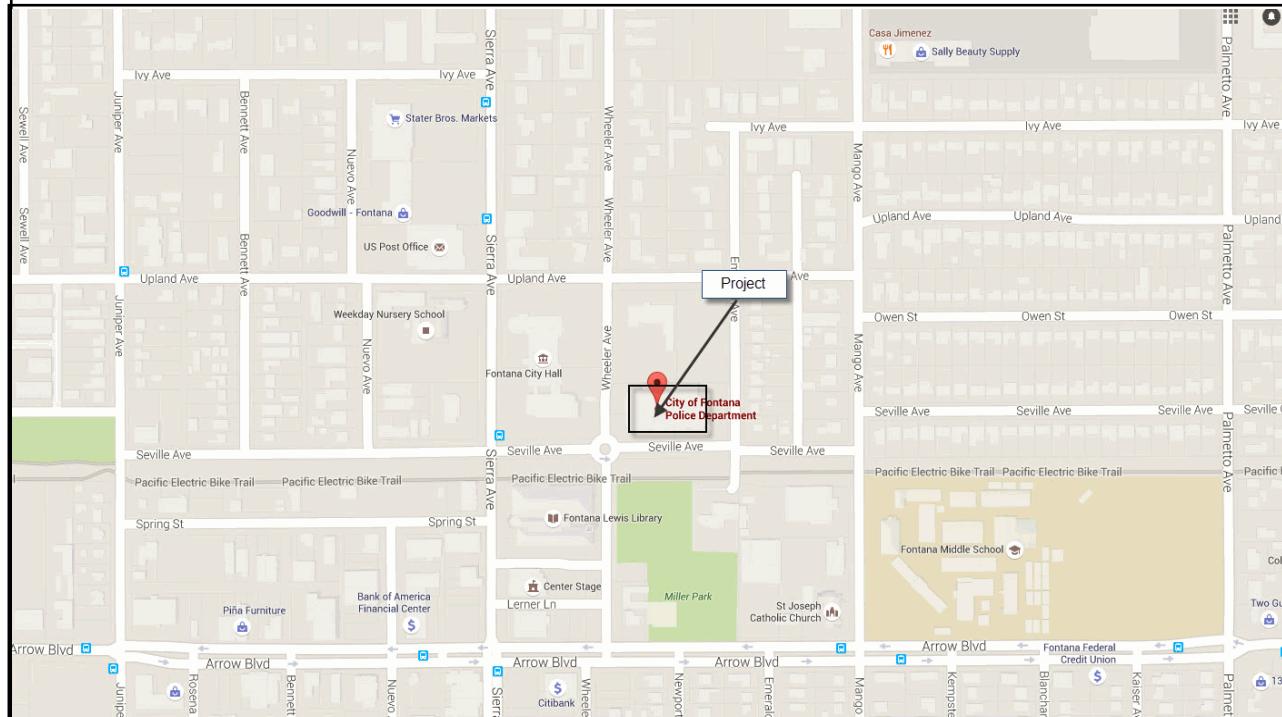
Project Timeline

Project Start Date.....	May	2016
Project Design Start Date.....	Mar	2017
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2018
Project Completion Date.....	Dec	2024



Project Location

Main floor of Fontana Police Department - 17005 Upland Avenue



Description of Improvements:

This project will expand and redesign the existing conference room and adjacent patio area specifically to meet the City's emergency response needs including improved security requirements and technology/communication systems. The design will allow for flex use of the conference room for

Justification or Significance of Improvements:

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

Project Status:

Public Works will be the lead for this Emergency Operations Center Expansion project. Construction is estimated to begin June 2017 with an estimated completion date of June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 40104328	Estimated Total Project Cost:\$2,192,000	RTIP #: NOT APPLICABLE
Project Title: EOC POLICE LOBBY REMODEL	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: POLICE
Project Manager: MICHELE BLANK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded and will be completed this fiscal year. No additional appropriations will be needed.

Alternative Funding Source(s): Project is funded by the Fire District Fund, Asset Seizure Fund, and Capital Facilities Funds

The Scheduling of this Capital Project meets City Council Goal # 5 - To Practice Sound Fiscal Management by increasing operational efficiency, visibility and availability

Project Number 40104328	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	82	4	0	0	0	0	0	0	0	86	
CONSTRUCTION	31	30	0	0	0	0	0	0	0	62	
ENVIRONMENTAL	4	0	0	0	0	0	0	0	0	4	
MISCELLANEOUS	2,191	0	0	0	0	0	0	0	0	2,191	
Total Project Costs	2,309	34	0	0	0	0	0	0	0	2,343	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
223-FEDERAL ASSET SEIZURE	632	0	0	0	0	0	0	0	0	0	632
610-FIRE CAPITAL PROJECTS	1,398	13	0	0	0	0	0	0	0	0	1,411
636-POLICE CAPITAL FACILITIES	279	21	0	0	0	0	0	0	0	0	300
Total Project Funding	2,309	34	0	0	0	0	0	0	0	0	2,343

Annual Operating and Maintenance Costs in Thousands:	22	22	22	22	22	22	22	0	0	2,192
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The funding source to be used for Operating and Maintenance is fund 103.

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: FIRE STATION #80

Project Number: 37603385

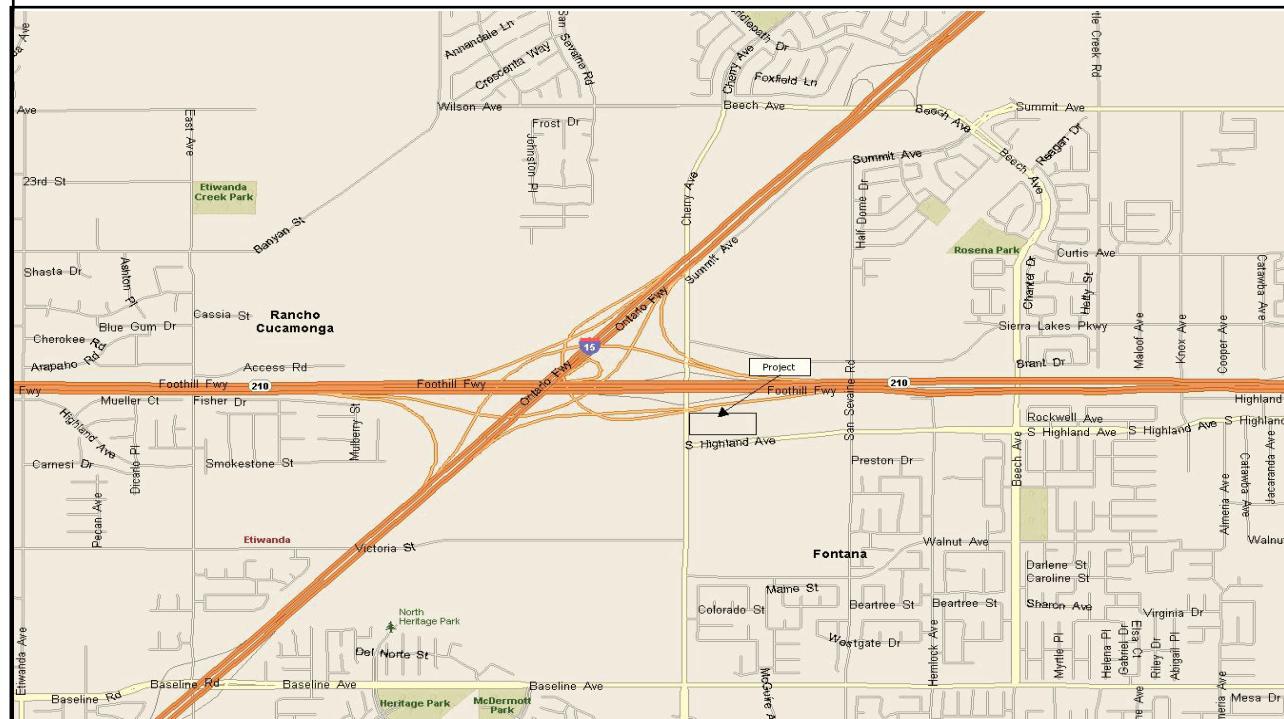
Project Timeline

Project Start Date.....	Sep	2020
Project Design Start Date.....	Feb	2021
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2023
Project Completion Date.....	Dec	2024



Project Location

Cherry Avenue and So. Highland Avenue



Description of Improvements:

The project will be constructed in two phases. Phase I will be to complete the design, environmental and construction of a new Training Facility at Cherry Avenue and South Highland Avenue with the future Fire Station to follow in a second phase.

Justification or Significance of Improvements:

Fire Station #80 and the Training Facility will be constructed at the northwest end of the city per the Fire Master Plan and will increase response times for the northern part of the City.

Project Status:

Design and environmental for the Fire Station #80 Training Facility began in February 2021. Construction is expected to begin in December 2023 with an estimated completion date of December 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603385	Estimated Total Project Cost:\$22,659,000	RTIP #: NOT APPLICABLE
Project Title: FIRE STATION #80	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: FIRE 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): Project design and environmental phase budgeted by the Fire District Capital Fund. Budget for construction not identified to date but could also be Fire District Capital Fund.

The Scheduling of this Capital Project meets City Council Goal # 5 - To Practice Sound Fiscal Management by maximizing fire and emergency medical service resources

Project Number 37603385	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	16	1	0	0	0	0	0	0	0	0	17
CONSTRUCTION	13	9,180	0	0	0	7,300	0	0	0	0	16,493
DESIGN	529	0	0	0	0	0	0	0	0	0	529
ENVIRONMENTAL	28	0	0	0	0	0	0	0	0	0	28
LAND ACQUISITION/ROW	1	0	0	0	0	0	0	0	0	0	1
UTILITIES	21	0	0	0	0	0	0	0	0	0	21
Total Project Costs	608	9,181	0	0	0	7,300	0	0	0	0	17,089

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
610-FIRE CAPITAL PROJECTS	608	9,181	0	0	0	0	0	0	0	0	9,789
888-UNFUNDED	0	0	0	0	0	0	7,300	0	0	0	7,300
Total Project Funding	608	9,181	0	0	0	0	7,300	0	0	0	17,089

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

Operating and Maintenance costs will be paid by San Bernardino County as part of our contract.

Other Notes Related to Project:

Project Vicinity Map

Project Title: FIRE STATION #81

Project Number: 37603383

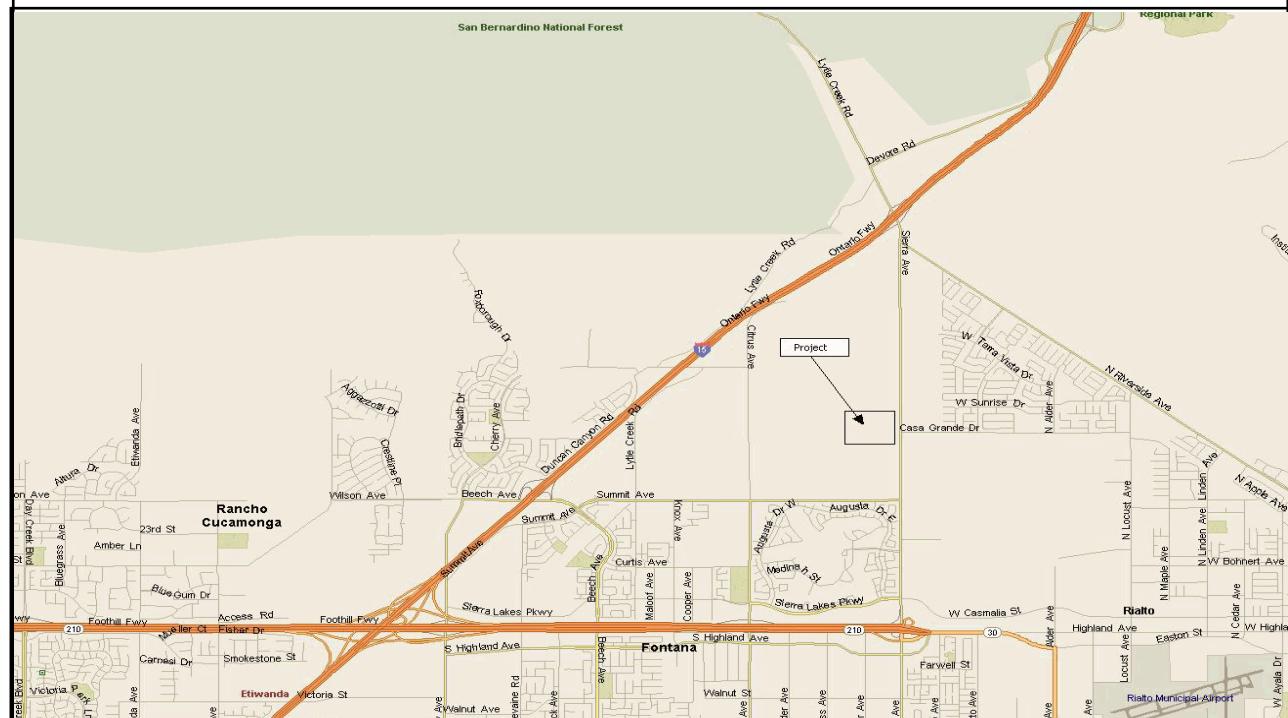
Project Timeline

Project Start Date.....	May 2020
Project Design Start Date.....	Dec 2020
Row Acquisition Start Date.....	N/A
Construction Start Date.....	Mar 2022
Project Completion Date.....	May 2023



Project Location

Sierra Avenue and Casa Grande Avenue



Description of Improvements:

The project scope consists of the construction of a new fire station along Casa Grande west of Sierra Avenue.

Justification or Significance of Improvements:

As part of the Fire Master Plan, and in an effort to meet a less than five minute response time within the District 90% of the time, Fire Station #81 will be constructed in the northern end of the City limits.

Project Status:

The Construction phase began in March 2022 with an estimated completion date of May 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603383	Estimated Total Project Cost:\$12,091,000	RTIP #: NOT APPLICABLE
Project Title: FIRE STATION #81	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES
Project Status: WORK IN PROGRESS	Project Origination: FIRE MASTER PLAN	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): Project will be funded by the Fire Capital Project Fund. No other funding will be required.

The Scheduling of this Capital Project meets City Council Goal # 5 - To Practice Sound Fiscal Management by maximizing fire and emergency medical service resources

Project Number 37603383	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	192	(1)	0	0	0	0	0	0	0	191	
CONSTRUCTION	8,217	808	0	0	0	0	0	0	0	9,026	
DESIGN	653	0	0	0	0	0	0	0	0	653	
ENVIRONMENTAL	156	36	0	0	0	0	0	0	0	192	
LAND ACQUISITION/ROW	953	90	0	0	0	0	0	0	0	1,043	
OTHER COSTS (CAP ACQ)	0	983	0	0	0	0	0	0	0	983	
UTILITIES	3	0	0	0	0	0	0	0	0	3	
Total Project Costs	10,174	1,916	0	0	0	0	0	0	0	12,091	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
610-FIRE CAPITAL PROJECTS	10,174	1,916	0	0	0	0	0	0	0	0	12,091
Total Project Funding	10,174	1,916	0	12,091							

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

Operating and Maintenance costs will be paid by San Bernardino County as part of the contract.

Other Notes Related to Project:

Project Vicinity Map

Project Title: POLICE BUILDING IMPROVEMENTS

Project Number: 40102029

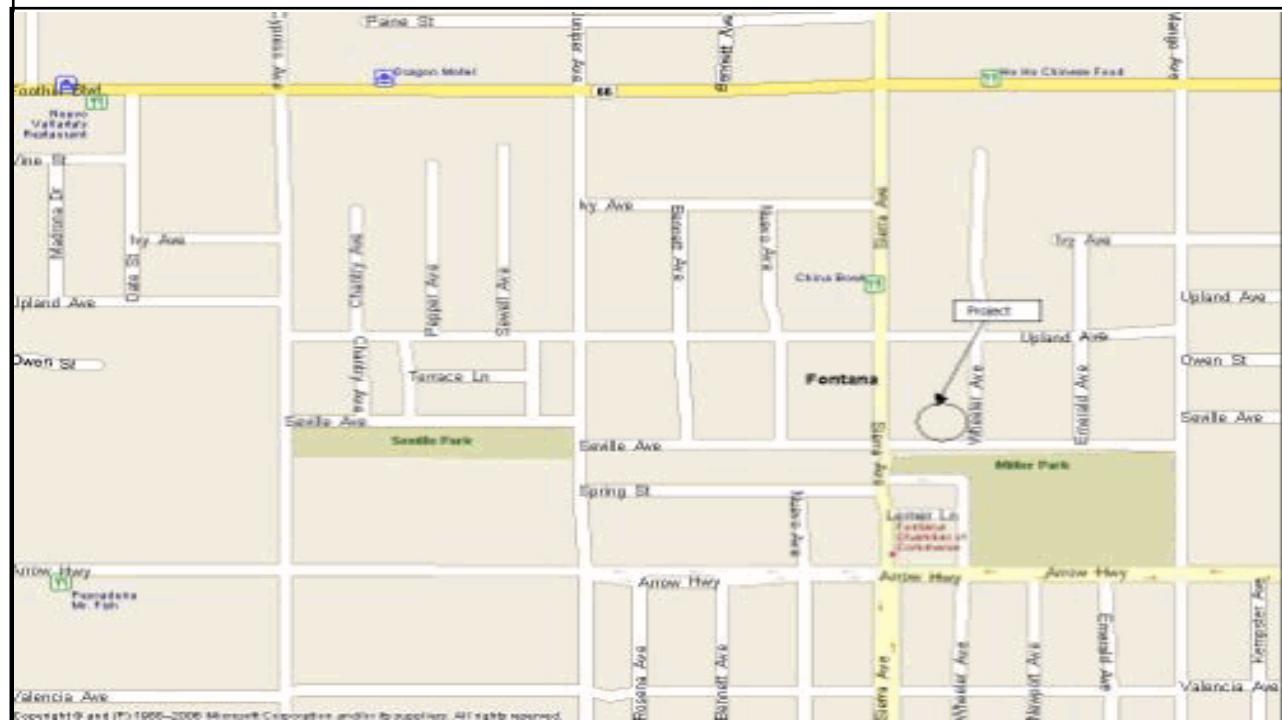
Project Timeline

Project Start Date.....	Oct	2016
Project Design Start Date.....	N/A	
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2020
Project Completion Date.....	Jun	2023



Project Location

Fontana Police Department - 17005 Upland Avenue



Description of Improvements:

A portion of improvements at the Police Department Dispatch Center have already been completed. Additional upgrades still pending include installation of energy-efficient lighting, HVAC improvement, anti-static carpeting, refurbished walls, and sound deadening ceiling tiles.

Justification or Significance of Improvements:

The installation of refurbished walls and sound deadening ceiling tiles will decrease the noise level and improve communications in the Dispatch Center.

Project Status:

Due to the Coronavirus Pandemic the HVAC improvement of the Dispatch Communications Center has been delayed. It is estimated that work will resume in the 4th quarter of the 2022/2023 fiscal year, and conclude within the first quarter of the 2023/2024 fiscal year.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 40102029	Estimated Total Project Cost:\$302,000	RTIP #: NOT APPLICABLE
Project Title: POLICE BUILDING IMPROVEMENTS	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: POLICE
Project Manager: MICHELE BLANK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

Alternative Funding Source(s): Project has been fully funded at this time. If determined by the contracted structural engineer additional reinforcement is need for the HVAC system, additional funding will be requested (Fund 636).

The Scheduling of this Capital Project meets City Council Goal # 2 - To Maintain A Team Culture or Create A Dynamic Team by increasing operational efficiency, visibility and availability

Project Number 40102029	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	27	37	0	0	0	0	0	0	0	64	
CONSTRUCTION	80	5	0	0	0	0	0	0	0	85	
MISCELLANEOUS	183	0	0	0	0	0	0	0	0	183	
OTHER COSTS (CAP ACQ)	0	4	0	0	0	0	0	0	0	4	
Total Project Costs	290	46	0	0	0	0	0	0	0	336	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
103-FACILITY MAINTENANCE	29	5	0	0	0	0	0	0	0	0	33
636-POLICE CAPITAL FACILITIES	261	41	0	0	0	0	0	0	0	0	302
Total Project Funding	290	46	0	0	0	0	0	0	0	0	336

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

Project Vicinity Map

Project Title: PUBLIC ARTS BUILDING

Project Number: 37600060

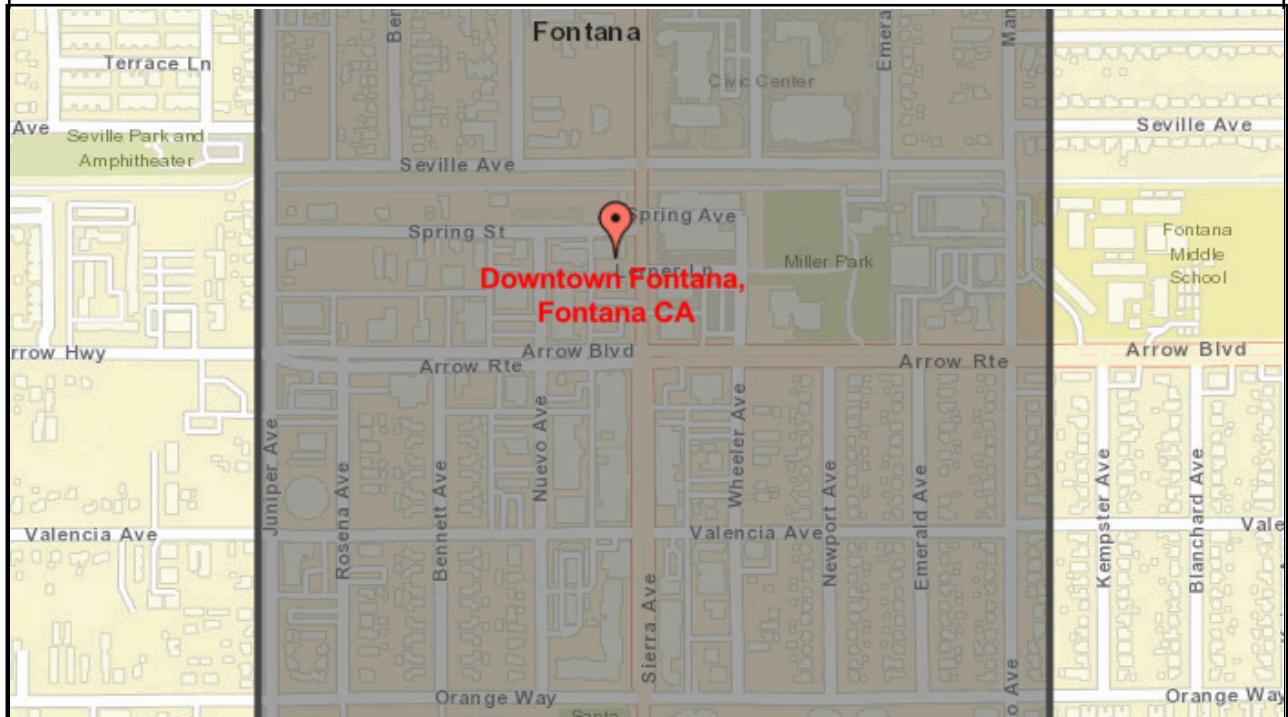
Project Timeline

Project Start Date.....	May	2023
Project Design Start Date.....	Oct	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2025
Project Completion Date.....	Jul	2026



Project Location

Downtown Fontana



Description of Improvements:

The project scope consists of developing a Public Arts Building near the downtown area.

Justification or Significance of Improvements:

This project is part of the downtown revitalization.

Project Status:

The project will begin design in October 2023. Construction is scheduled to begin in June 2025 with completion in June 2026.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600060	Estimated Total Project Cost:\$25,000	RTIP #: NOT APPLICABLE
Project Title: PUBLIC ARTS BUILDING	CIP Category: PUBLIC BUILDING IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

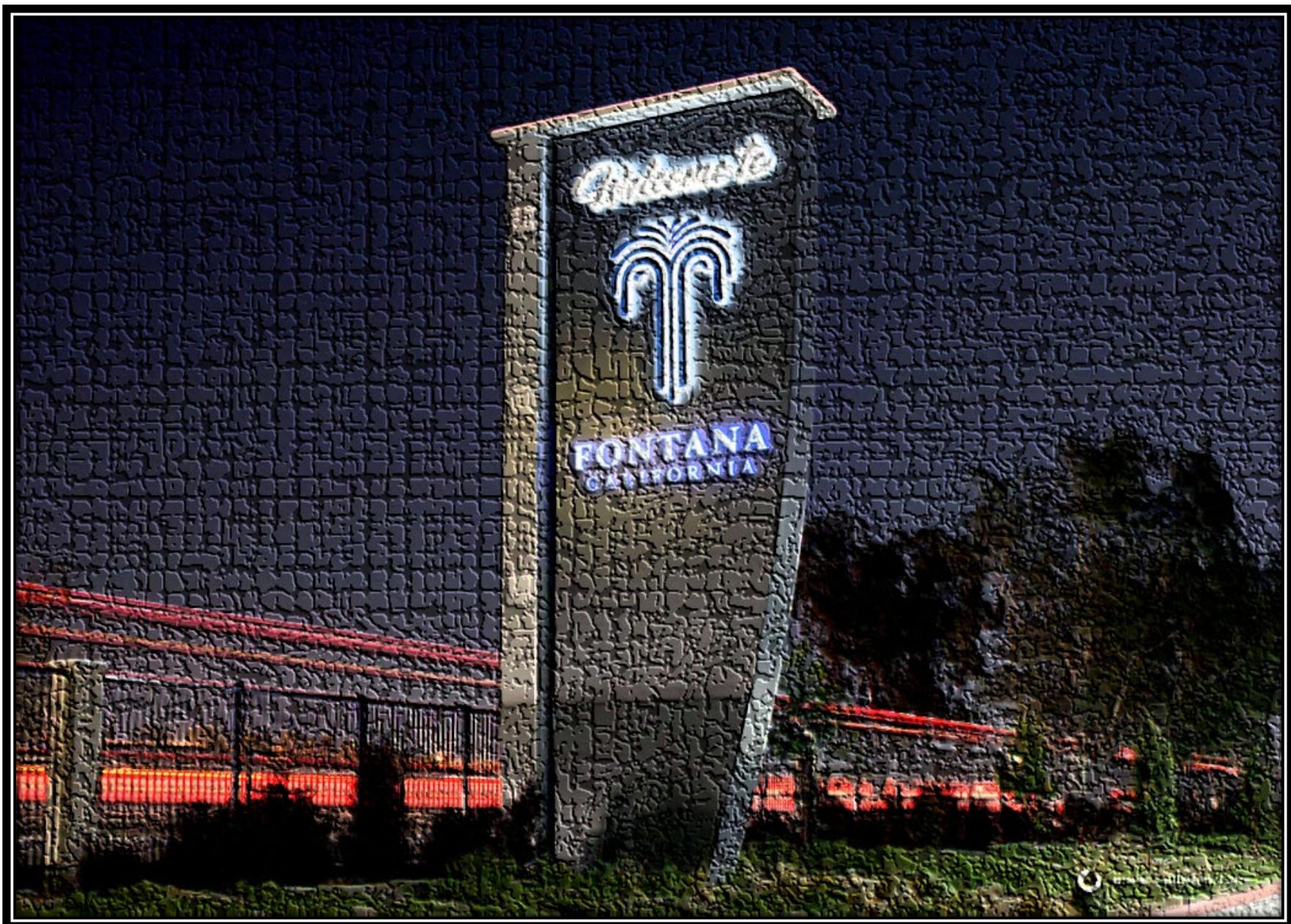
Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by improving the aesthetics of the community and by informing the public about issues, programs and accomplishments

Project Number 37600060	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	25	0	0	0	0	0	0	25	
Total Project Costs		0	25	0	0	0	0	0	0	25	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	25	0	0	0	0	0	0	0	0	25
Total Project Funding	0	25	0	0	0	0	0	0	0	0	25

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
Operating and Maintenance costs										
Other Notes Related to Project:										



Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Resource Management /Conservation

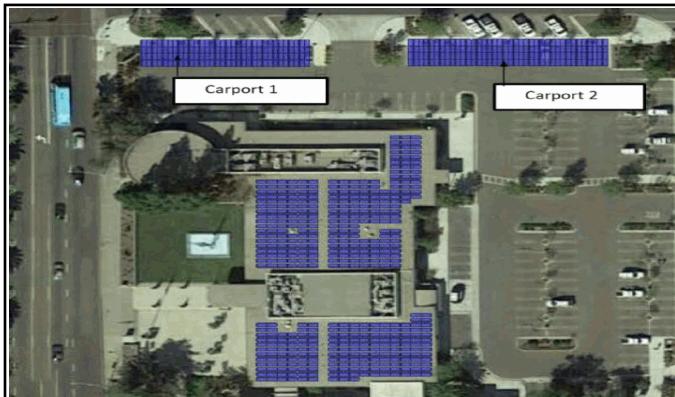
Project Vicinity Map

Project Title: MICROGRID PROJECT

Project Number: 37304337

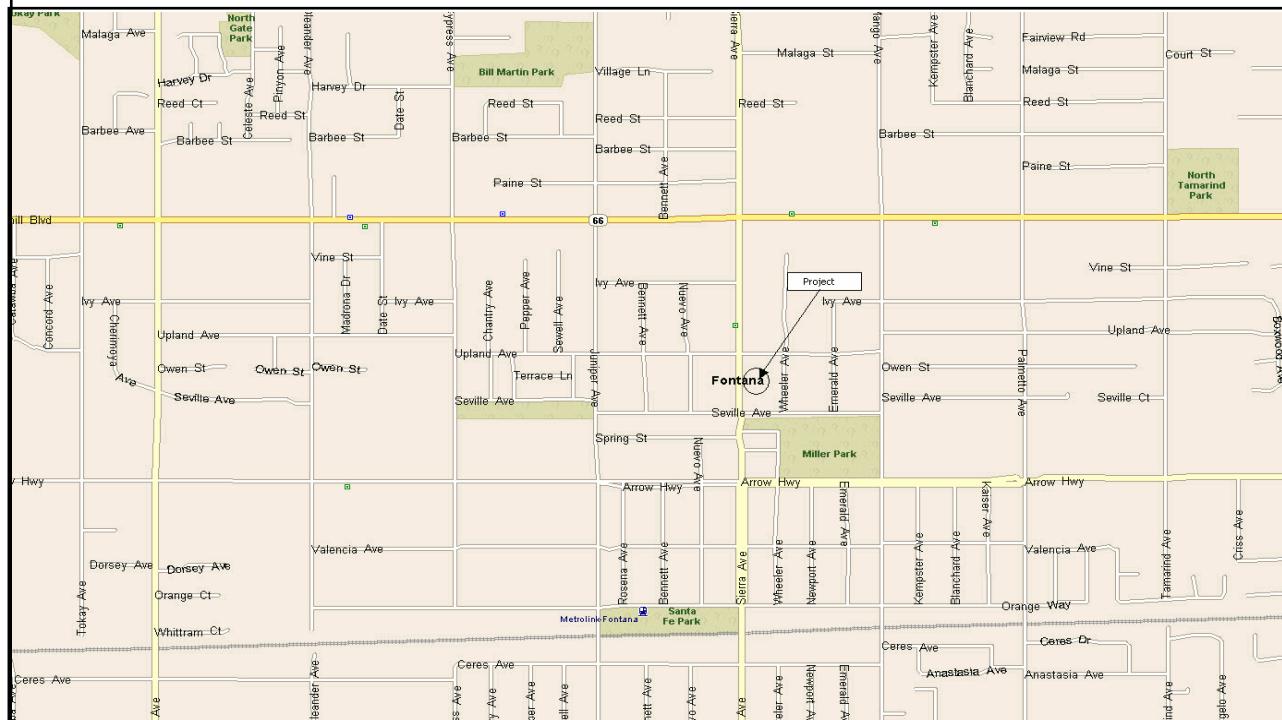
Project Timeline

Project Start Date.....	May 2019
Project Design Start Date.....	Jun 2020
Row Acquisition Start Date.....	N/A
Construction Start Date.....	Jun 2021
Project Completion Date.....	Jun 2023



Project Location

Civic Center at Sierra Avenue and Upland Avenue



Description of Improvements:

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

Justification or Significance of Improvements:

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

Project Status:

The project construction began June 2021 and has an estimated completion date of June 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37304337	Estimated Total Project Cost:\$823,000	RTIP #: NOT APPLICABLE
Project Title: MICROGRID PROJECT	CIP Category: RESOURCE MGT/CONSERVATION	Department: PUB WORKS - ENG
Project Manager: ARMANDO MARTINEZ	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

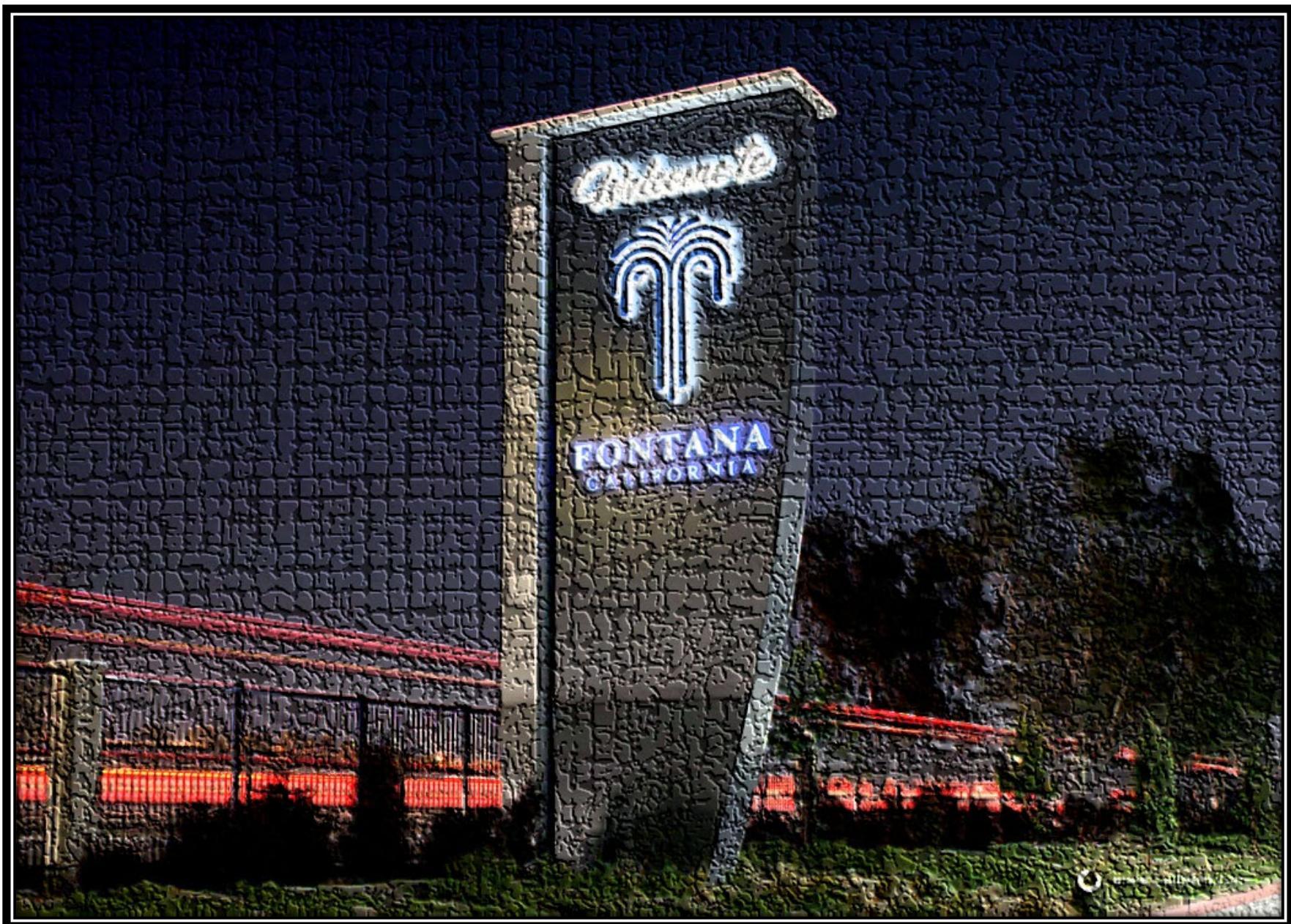
Alternative Funding Source(s): This project is primarily funded by Grant Funding paid directly to Gridscape and the City match is funded by the Future Capital Project Fund.

The Scheduling of this Capital Project meets City Council Goal # 10 - To Enhance The Local Environment by committing to conservation and efficiency in the city buildings and equipment

Project Number 37304337	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	5	0	0	0	0	0	0	0	0	5	
OTHER COSTS (CAP ACQ)	818	0	0	0	0	0	0	0	0	818	
Total Project Costs	823	0	0	0	0	0	0	0	0	823	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
603-FUTURE CAPITAL PROJECTS	823	0	0	0	0	0	0	0	0	0	823
Total Project Funding	823	0	0	0	0	0	0	0	0	0	823

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



Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Sewer Improvements

Project Vicinity Map

Project Title: CALABASH & ALMOND SEWER

Project Number: 37600008

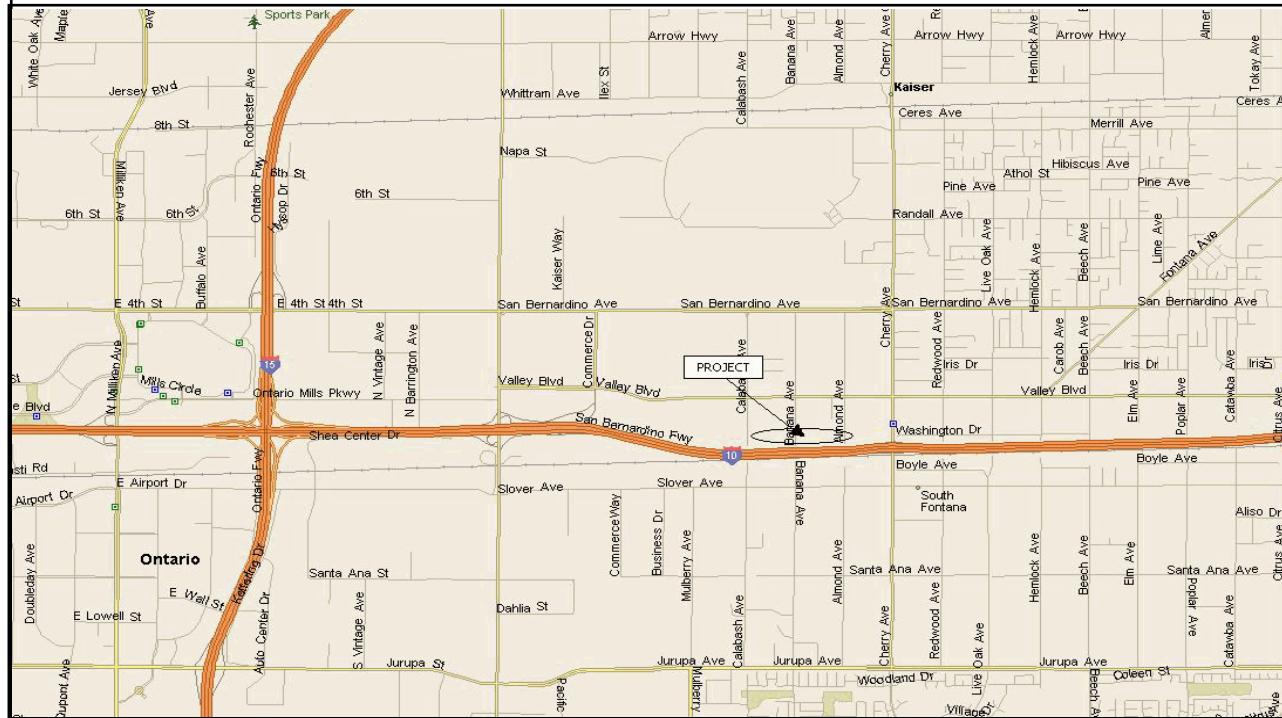
Project Timeline

Project Start Date.....	Feb	2020
Project Design Start Date.....	Feb	2020
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Apr	2021
Project Completion Date.....	Sep	2024



Project Location

Calabash Avenue and Almond Avenue



Description of Improvements:

The project scope consists of the construction of a sewer connection between the existing sewer system along Calabash Avenue and Almond Avenue.

Justification or Significance of Improvements:

The improvements will extend sewer facilities to provide necessary sewer services to the area north of the I-10 freeway.

Project Status:

The design phase began in February 2020. Construction phase began in April 2021 with an estimated completion date of September 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600008	Estimated Total Project Cost:\$400,000	RTIP #: NOT APPLICABLE
Project Title: CALABASH & ALMOND SEWER	CIP Category: SEWER IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: CHRIS SORENSEN	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 current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

Alternative Funding Source(s): Project has been fully funded at this time primarily with the Grant Fund 301. The Sewer Fund could be an alternative funding.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure

Project Number 37600008	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	7	0	0	0	0	0	0	0	0	7	
CONSTRUCTION	300	93	0	0	0	0	0	0	0	393	
Total Project Costs	307	93	0	0	0	0	0	0	0	400	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
301-GRANTS	307	93	0	0	0	0	0	0	0	0	400
Total Project Funding	307	93	0	400							

Annual Operating and Maintenance Costs in Thousands:	0	3	7	7	7	7	7	7	7	45
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The funding source to be used for Operating and Maintenance is fund 701.

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: CATAWBA AVENUE SEWER MAIN

Project Number: 37600046

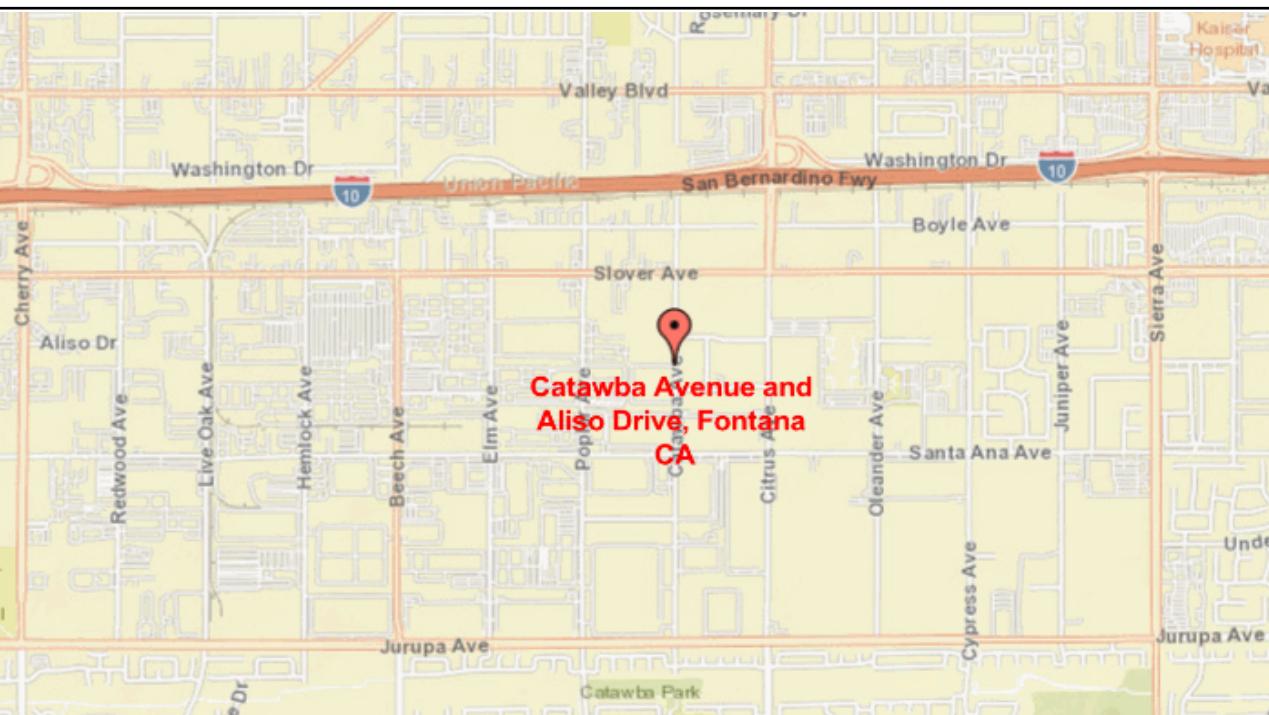
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2023
Project Completion Date.....	Jun	2024



Project Location

Catawba Avenue and Aliso Drive



Description of Improvements:

The project consists of installing an 8" sewer main line on Catawba Avenue between Aliso Drive and 400' south of Aliso Drive.

Justification or Significance of Improvements:

The improvements will connect existing parcels with septic tanks to the sewer system. This project will not only enhance sewer services in the project area but will have an overall environmental impact that will improve groundwater quality.

Project Status:

The design is projected to begin in July 2023. Construction is estimated to begin in December 2023 with completion in June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600046	Estimated Total Project Cost:\$400,000	RTIP #: NOT APPLICABLE
Project Title: CATAWBA AVENUE SEWER MAIN	CIP Category: SEWER IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure

Project Number 37600046	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	19	0	0	0	0	0	0	0	19	
CONSTRUCTION	0	381	0	0	0	0	0	0	0	381	
Total Project Costs	0	400	0	0	0	0	0	0	0	400	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
623-SEWER EXPANSION	0	400	0	0	0	0	0	0	0	0	400
Total Project Funding	0	400	0	0	0	0	0	0	0	0	400

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
Operating and Maintenance costs										
Other Notes Related to Project:										

Project Vicinity Map

Project Title: INDUSTRY SEWER LIFT REHAB

Project Number: 37104334

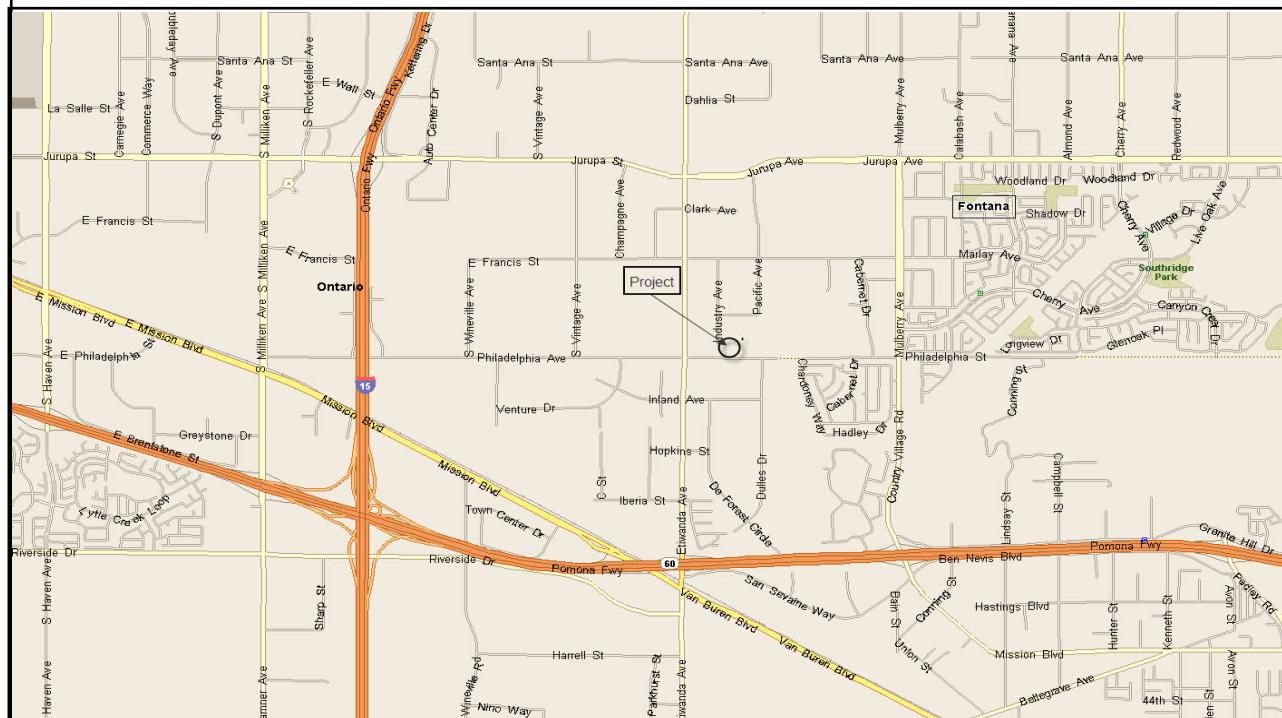
Project Timeline

Project Start Date.....	Mar 2018
Project Design Start Date.....	Apr 2018
Row Acquisition Start Date.....	N/A
Construction Start Date.....	Mar 2023
Project Completion Date.....	Sep 2025



Project Location

13204 Philadelphia Avenue



Description of Improvements:

The Industry Lift Station is located on the north side of Philadelphia Avenue, 815 feet east of Etiwanda Avenue. The project will consist of a complete reconstruction of the existing sewer pump station.

Justification or Significance of Improvements:

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

Project Status:

The Industrial Sewer Lift Station project consists of the rehabilitation of the existing sewer lift station. The rehabilitation is to increase capacity deficiencies and the ability meet future demands. The design phase has been completed. The construction phase began in March 2023 and is expected to be completed by September 2025, due to the one year lead time to manufacturer the electrical panels.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37104334	Estimated Total Project Cost:\$3,260,000	RTIP #: NOT APPLICABLE
Project Title: INDUSTRY SEWER LIFT REHAB	CIP Category: SEWER IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KYLE SCRIBNER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded. Future appropriations will not be necessary.

Alternative Funding Source(s): This project is being funded by the Sewer Replacement Fund. No alternative funding source needed.

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by maintaining and improving the City's existing infrastructure

Project Number 37104334	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	(11)	11	0	0	0	0	0	0	0	0	0
CONSTRUCTION	(21)	0	0	0	0	0	0	0	0	(21)	
DESIGN	238	3,043	0	0	0	0	0	0	0	3,281	
Total Project Costs	206	3,054	0	0	0	0	0	0	0	3,260	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
703-SEWER REPLACEMENT	206	3,054	0	0	0	0	0	0	0	0	3,260
Total Project Funding	206	3,054	0	3,260							

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: SEPTIC TO SEWER CONVERSION

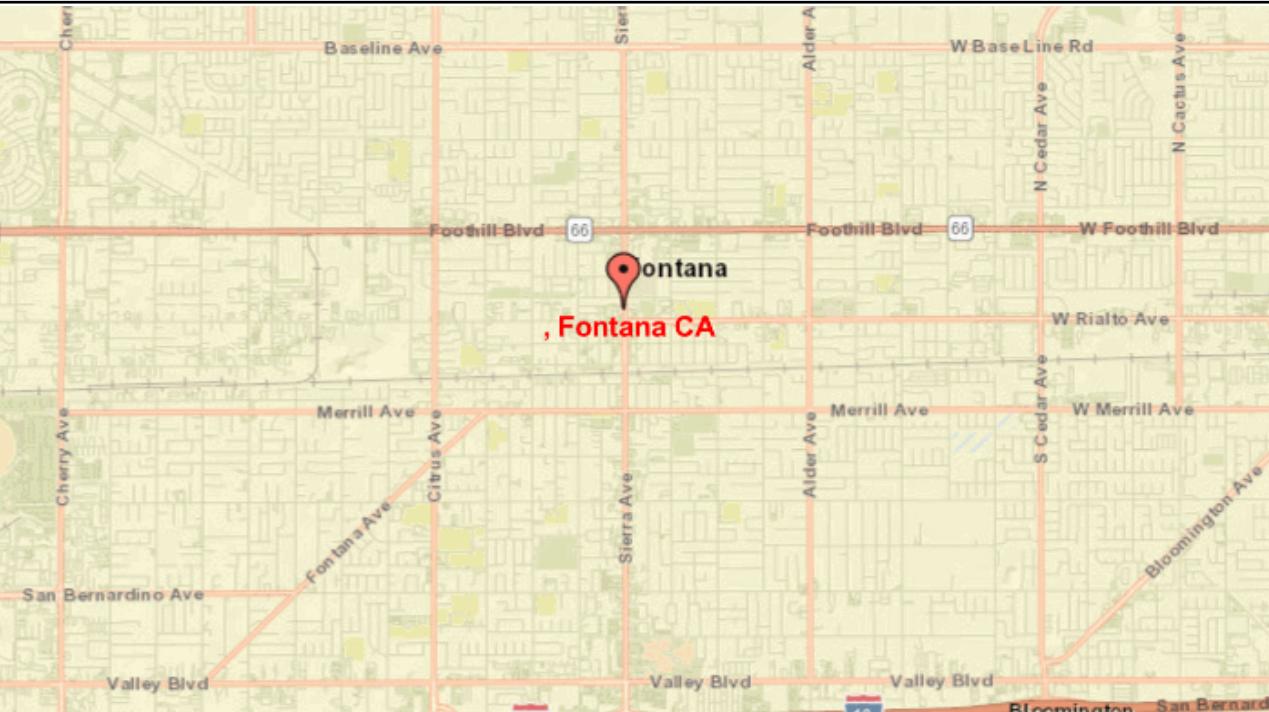
Project Number: 37600036

Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2024
Project Completion Date.....	Dec	2025



Project Location



Description of Improvements:

The project will consist of the construction of septic to sewer conversions in a disadvantaged communities (DAC) area in the city.

Justification or Significance of Improvements:

The improvements will connect existing parcels with septic tanks to the sewer system. This project will not only enhance sewer services in the project area but will have an overall environmental impact that will improve groundwater quality.

Project Status:

The design is projected to begin in July 2023. Construction is estimated to begin in December 2024 with completion in December 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600036	Estimated Total Project Cost:\$17,000,000	RTIP #: NOT APPLICABLE
Project Title: SEPTIC TO SEWER CONVERSION	CIP Category: SEWER IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: CHRIS SORENSEN	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area:

Project costs current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure

Project Number 37600036	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	41	0	0	0	0	0	0	0	42	
CONSTRUCTION	0	1,958	0	0	0	0	0	0	0	1,958	
Total Project Costs	0	2,000	0	0	0	0	0	0	0	2,000	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
302-ARPA	0	2,000	0	0	0	0	0	0	0	0	2,000
Total Project Funding	0	2,000	0	0	0	0	0	0	0	0	2,000

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
Operating and Maintenance costs										
Other Notes Related to Project:										

Project Vicinity Map

Project Title: SEWER REPLACEMENT PROGRAM

Project Number: 37104106

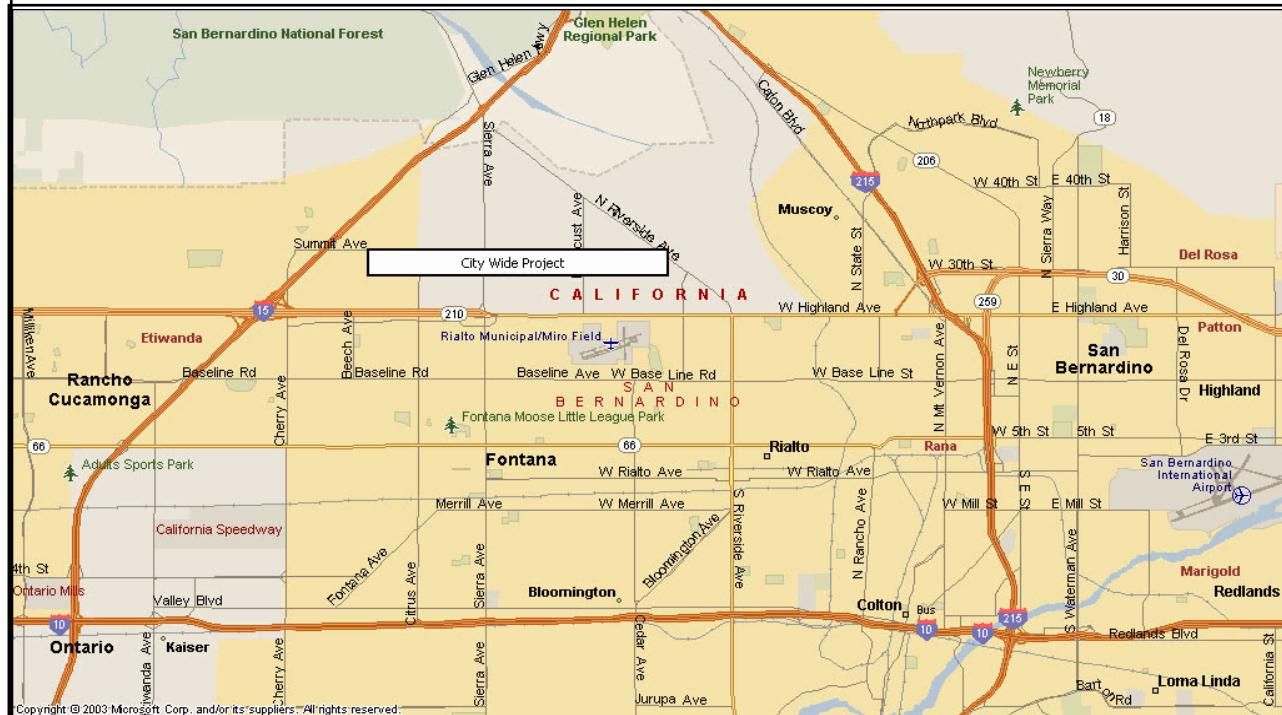
Project Timeline

Project Start Date.....	Jul	2020
Project Design Start Date.....	Jul	2020
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2021
Project Completion Date.....	Jun	2040



Project Location

Citywide



Description of Improvements:

The City maintains the sanitary sewer collection system. As the system ages, rehabilitation or replacement is needed. This project funds sewer line replacement and/or improvements and lift station rehabilitation.

Justification or Significance of Improvements:

Public health and safety.

Project Status:

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

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37104106	Estimated Total Project Cost:\$3,974,000	RTIP #: NOT APPLICABLE
Project Title: SEWER REPLACEMENT PROGRAM	CIP Category: SEWER IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KYLE SCRIBNER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: RECURRING ANNUALLY	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 Promote Economic Development by maintaining and improving the City's existing infrastructure

Project Number 37104106	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	232	0	0	0	0	0	0	0	232	
CONSTRUCTION	0	1,094	0	0	0	0	0	0	0	1,094	
DESIGN	0	127	0	0	0	0	0	0	0	127	
MISCELLANEOUS	2,521	0	0	0	0	0	0	0	0	2,521	
Total Project Costs	2,521	1,453	0	0	0	0	0	0	0	3,974	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
703-SEWER REPLACEMENT	2,521	1,453	0	0	0	0	0	0	0	0	3,974
Total Project Funding	2,521	1,453	0	3,974							

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: SPRING ST SEWER MAIN

Project Number: 37600047

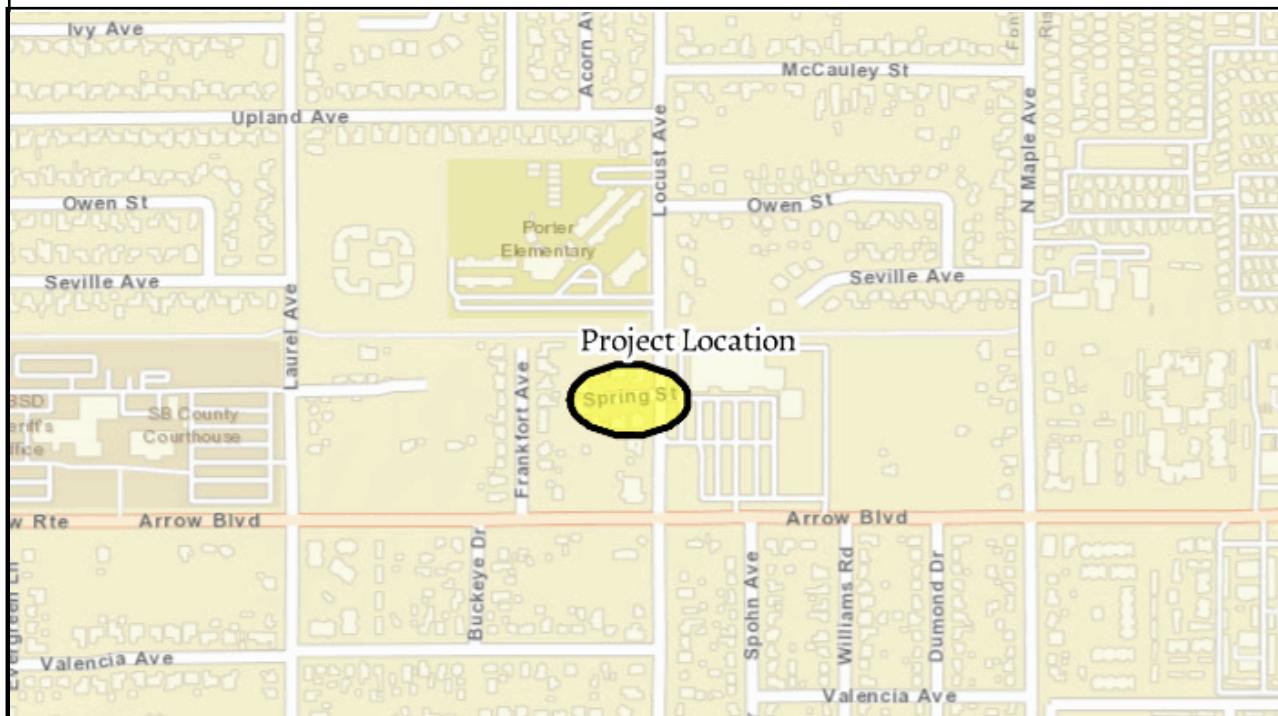
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....		
Construction Start Date.....	Jan	2024
Project Completion Date.....	Jun	2024



Project Location

Spring St. Cul-de-sac west of Locust Ave



Description of Improvements:

The project consists of constructing an 8" sewer main on Spring St cul-de-sac.

Justification or Significance of Improvements:

The improvements will continue to enhance the community by providing sewer mainline facilities for new and existing developments to tie into.

Project Status:

The project is expected to begin design in July 2023. Construction is projected to begin in January 2024 with completion in June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600047	Estimated Total Project Cost:\$280,000	RTIP #: NOT APPLICABLE
Project Title: SPRING ST SEWER MAIN	CIP Category: SEWER IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure

Project Number 37600047	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	19	0	0	0	0	0	0	0	19	
CONSTRUCTION	0	261	0	0	0	0	0	0	0	261	
Total Project Costs	0	280	0	0	0	0	0	0	0	280	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
623-SEWER EXPANSION	0	280	0	0	0	0	0	0	0	0	280
Total Project Funding	0	280	0	0	0	0	0	0	0	0	280

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .											
Operating and Maintenance costs											
Other Notes Related to Project:											

Project Vicinity Map

Project Title: TAMARIND SEWER LIFT REHAB

Project Number: 37104335

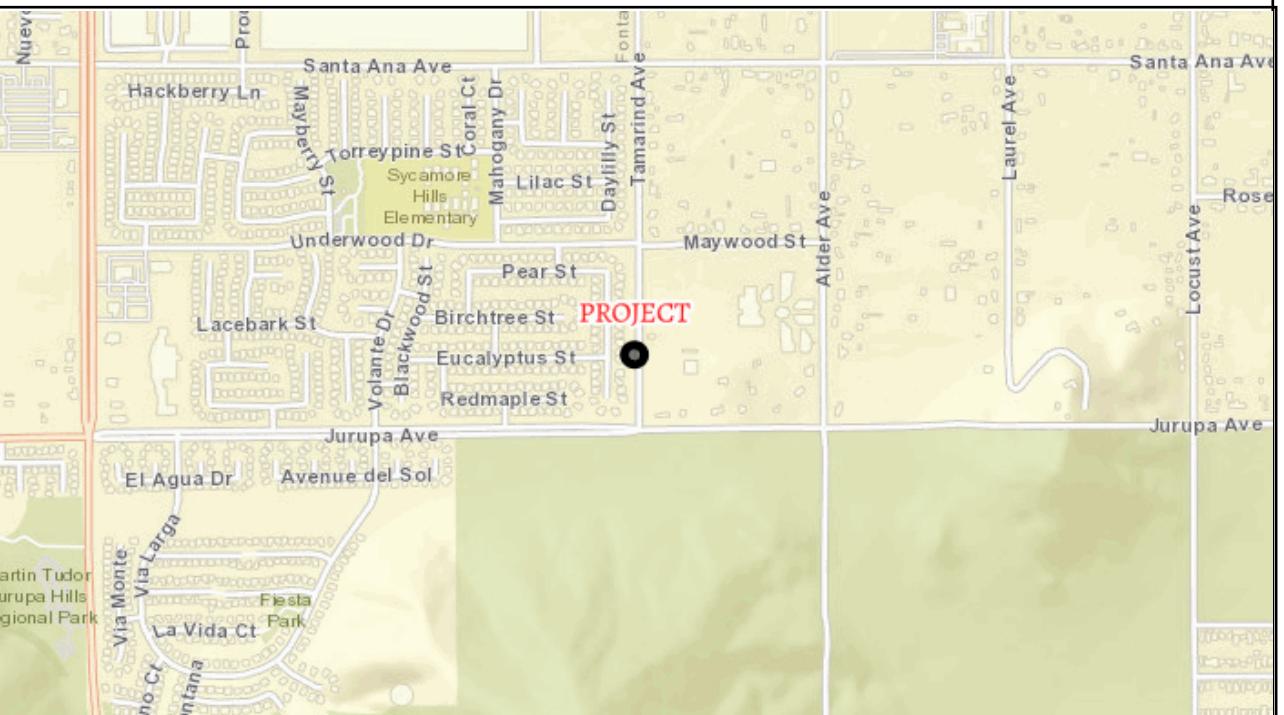
Project Timeline

Project Start Date.....	Mar	2018
Project Design Start Date.....	Apr	2018
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Feb	2022
Project Completion Date.....	Sep	2025



Project Location

11228 Tamarind Avenue



Description of Improvements:

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

Justification or Significance of Improvements:

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

Project Status:

The Tamarind Sewer Lift Station project consists of the rehabilitation of the existing sewer lift station. The rehabilitation is to increase capacity deficiencies and the ability to meet future demands. The design phase has been completed. Construction phase began in February 2022 and expected to be completed by September 2025. May have a one year lead time due to manufacture of electrical panels.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37104335	Estimated Total Project Cost:\$1,949,000	RTIP #: NOT APPLICABLE
Project Title: TAMARIND SEWER LIFT REHAB	CIP Category: SEWER IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KYLE SCRIBNER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: Not Applicable

Project costs Have been identified based on current year costs. Project is fully funded. Future appropriations will not be necessary.

Alternative Funding Source(s): This project is being funded by the Sewer Replacement Fund. No alternative funding source needed.

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by maintaining and improving the City's existing infrastructure

Project Number 37104335	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	(54)	54	0	0	0	0	0	0	0	0	0
CONSTRUCTION	(18)	0	0	0	0	0	0	0	0	(18)	
DESIGN	155	1,812	0	0	0	0	0	0	0	1,967	
Total Project Costs	83	1,866	0	0	0	0	0	0	0	1,949	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
703-SEWER REPLACEMENT	83	1,866	0	0	0	0	0	0	0	0	1,949
Total Project Funding	83	1,866	0	0	0	0	0	0	0	0	1,949

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: 37104332

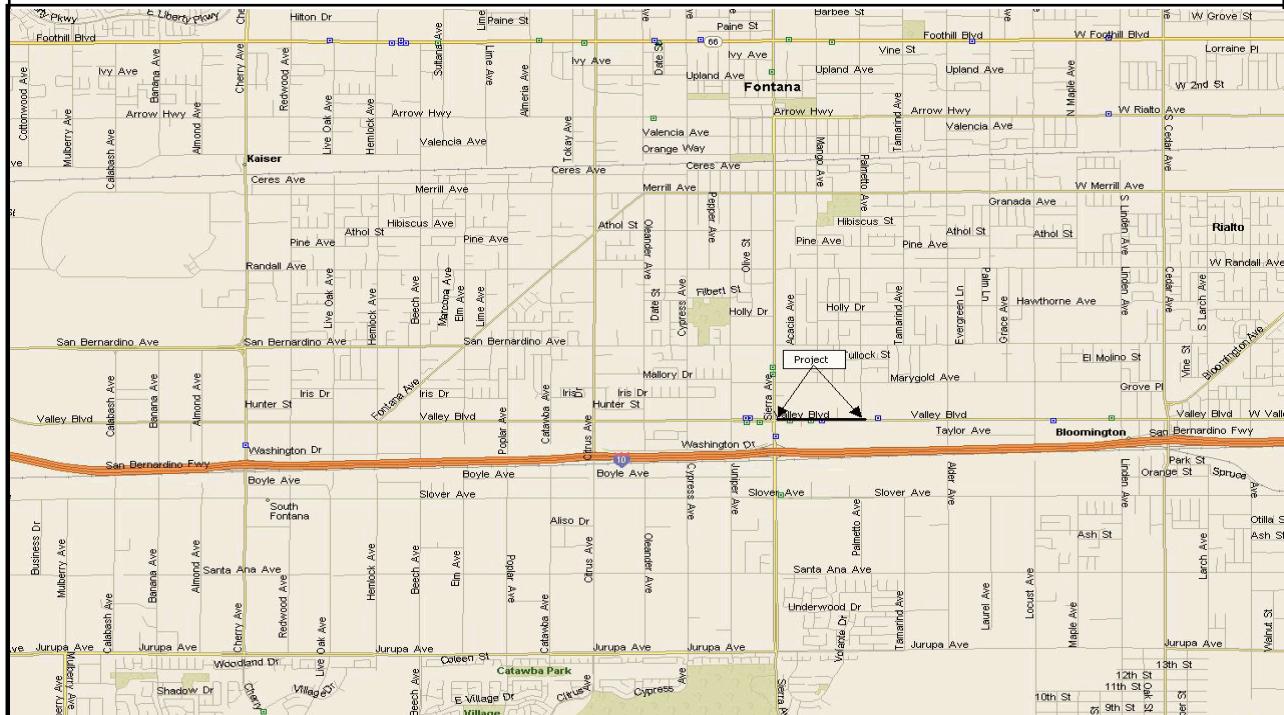
Project Timeline

Project Start Date.....	Jul 2018
Project Design Start Date.....	Oct 2018
Row Acquisition Start Date.....	N/A
Construction Start Date.....	Oct 2022
Project Completion Date.....	Mar 2023



Project Location

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



Description of Improvements:

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

Justification or Significance of Improvements:

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

Project Status:

The Valley Blvd west of Sierra to Palmetto project consists of the new installation of approximately 500 Linear Feet (LF) of sewer main pipeline to reduce any capacity deficiencies and the install of CIPP liner on the existing 3,000 ft. of sewer line to minimize the deterioration of the existing sewer line. The design phase has been completed. The construction phase started in October 2022 and is expected to be completed by March 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37104332	Estimated Total Project Cost:\$1,069,000	RTIP #: NOT APPLICABLE
Project Title: VALLEY BLVD/KAISER SEWER	CIP Category: SEWER IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KYLE SCRIBNER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

Alternative Funding Source(s): Project is being funded by the Sewer Replacement Fund. No alternative funding source identified.

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by maintaining and improving the City's existing infrastructure

Project Number 37104332	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	(6)	6	0	0	0	0	0	0	0	0	0
CONSTRUCTION	645	19	0	0	0	0	0	0	0	665	
DESIGN	229	38	0	0	0	0	0	0	0	267	
ENVIRONMENTAL	0	87	0	0	0	0	0	0	0	87	
MISCELLANEOUS	50	0	0	0	0	0	0	0	0	50	
Total Project Costs	918	151	0	0	0	0	0	0	0	1,069	

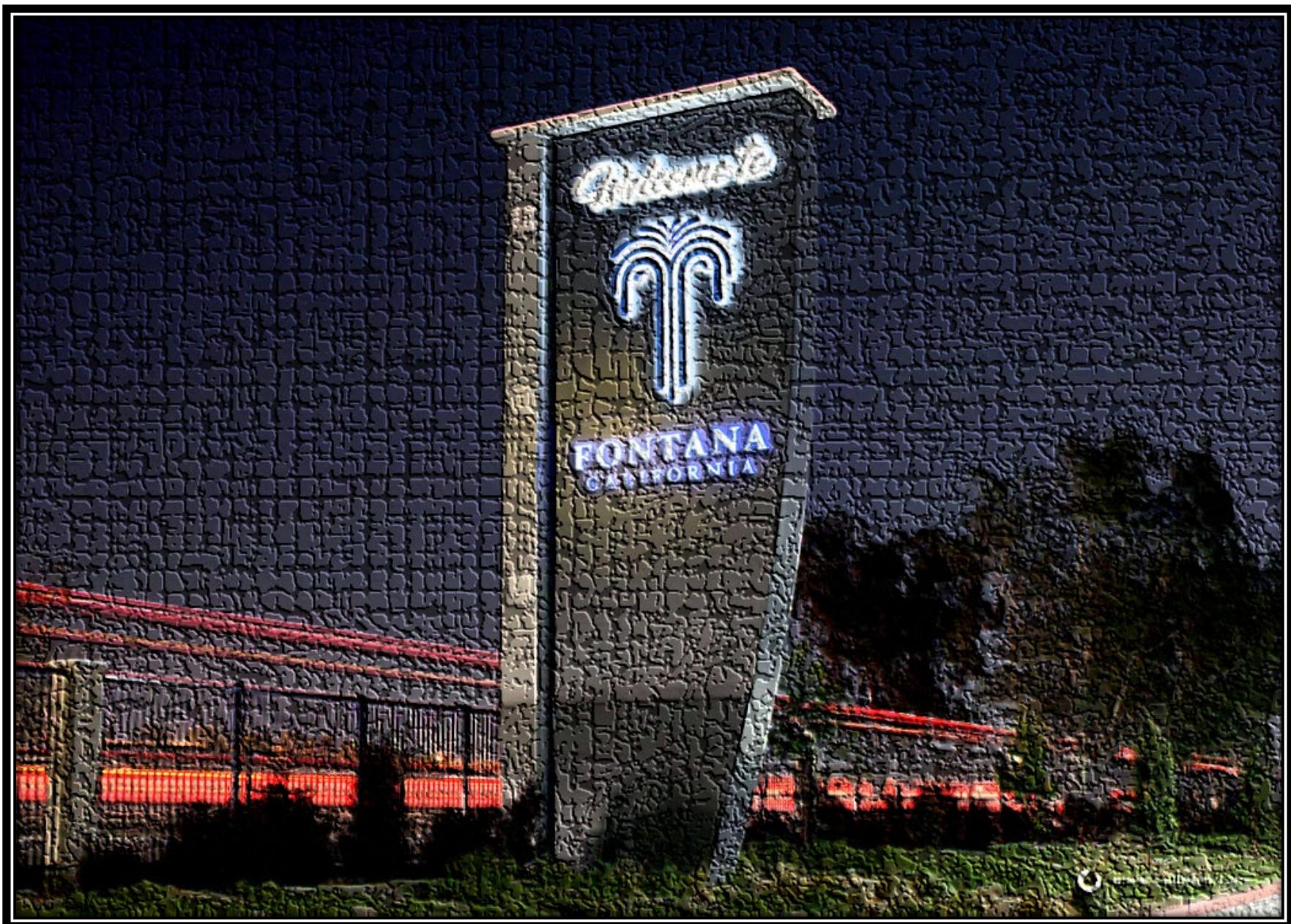
Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
703-SEWER REPLACEMENT	918	151	0	0	0	0	0	0	0	0	1,069
Total Project Funding	918	151	0	0	0	0	0	0	0	0	1,069

Annual Operating and Maintenance Costs in Thousands:	0	1	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 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



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Street Improvements

Project Vicinity Map

Project Title: ALDER - LOCUST RAMONA SRTS

Project Number: 37603339

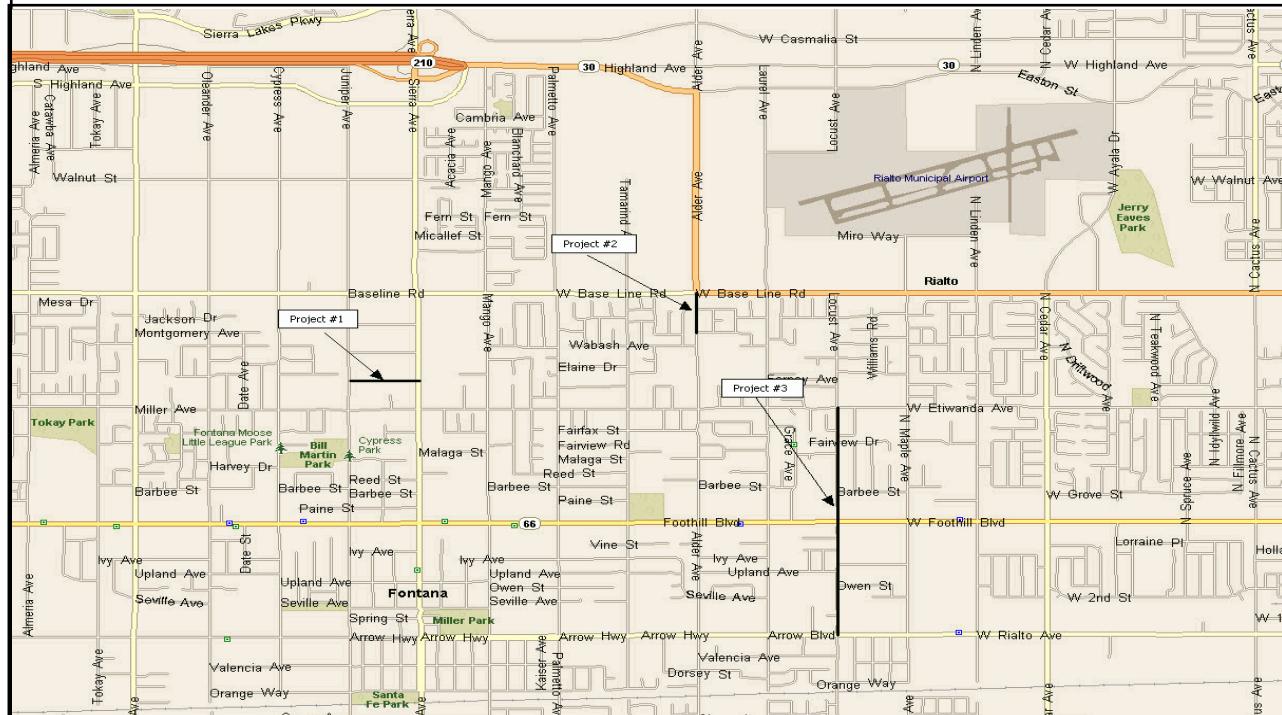
Project Timeline

Project Start Date.....	Jun	2018
Project Design Start Date.....	Apr	2020
Row Acquisition Start Date.....	May	2021
Construction Start Date.....	Aug	2023
Project Completion Date.....	Aug	2024



Project Location

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



Description of Improvements:

The project scope consists of constructing ADA compliant sidewalks and curb ramps in the vicinity of Alder Middle School, Juniper Elementary School, Locust Elementary School and Eric Birch High School.

Justification or Significance of Improvements:

The improvements will consist of missing sidewalks near Alder Middle School, Juniper Elementary School, Locust Elementary School and Eric Birch High School to increase mobility and improve safety for pedestrian traffic.

Project Status:

The design and right of way phases have been completed. Construction phase is projected to begin in August 2023 with an estimated completion date of August 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603339	Estimated Total Project Cost:\$5,407,000	RTIP #: NOT APPLICABLE
Project Title: ALDER - LOCUST RAMONA SRTS	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JAZMINE PENA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): Project has been fully funded by the Grant Fund, Measure I Local Fund and the AQMD Fund. No alternative funds required.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603339	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	99	63	0	0	0	0	0	0	0	163	
CONSTRUCTION	0	4,464	0	0	0	0	0	0	0	4,465	
DESIGN	183	0	0	0	0	0	0	0	0	183	
ENVIRONMENTAL	24	0	0	0	0	0	0	0	0	24	
LAND ACQUISITION/ROW	523	49	0	0	0	0	0	0	0	571	
MISCELLANEOUS	2	0	0	0	0	0	0	0	0	2	
Total Project Costs	830	4,576	0	0	0	0	0	0	0	5,407	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
241-AIR QUALITY MGMT DISTRICT	122	256	0	0	0	0	0	0	0	0	379
246-MEASURE I 2010-2040 LOCAL	349	2,411	0	0	0	0	0	0	0	0	2,760
301-GRANTS	359	1,559	0	0	0	0	0	0	0	0	1,918
630-CIRCULATION MITIGATION	0	350	0	0	0	0	0	0	0	0	350
Total Project Funding	830	4,576	0	5,407							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0
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 MIDDLE SCHOOL S/W

Project Number: 37603367

Project Timeline

Project Start Date.....	Apr	2018
Project Design Start Date.....	Aug	2018
Row Acquisition Start Date.....	Jun	2020
Construction Start Date.....	Oct	2023
Project Completion Date.....	Oct	2024



Project Location

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



Description of Improvements:

The project scope consists of constructing ADA compliant sidewalks and curb ramps in the vicinity of Alder Middle School.

Justification or Significance of Improvements:

The improvements will consist of missing sidewalks near Alder Middle School to increase mobility and improve safety for pedestrian traffic.

Project Status:

The design and right-of-way phases have been completed. Construction is projected to begin in October 2023 with an estimated completion date of October 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37603367	Estimated Total Project Cost:\$1,891,000	RTIP #: NOT APPLICABLE
Project Title: ALDER MIDDLE SCHOOL S/W	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: ESTEPHANY MONROY	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

Alternative Funding Source(s): The City will use a \$250,000 grant obtained from the TDA Program as well as the Local Measure I Fund and AQMD Fund.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by providing for the development of new infrastructure

Project Number 37603367	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	96	96	0	0	0	0	0	0	0	192	
CONSTRUCTION	0	1,425	0	0	0	0	0	0	0	1,425	
DESIGN	71	0	0	0	0	0	0	0	0	71	
ENVIRONMENTAL	11	5	0	0	0	0	0	0	0	16	
LAND ACQUISITION/ROW	127	0	0	0	0	0	0	0	0	127	
MISCELLANEOUS	2	0	0	0	0	0	0	0	0	2	
UTILITIES	59	0	0	0	0	0	0	0	0	59	
Total Project Costs		364	1,526	0	0	0	0	0	0	1,891	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
241-AIR QUALITY MGMT DISTRICT	0	658	0	0	0	0	0	0	0	0	658
246-MEASURE I 2010-2040 LOCAL	229	754	0	0	0	0	0	0	0	0	983
301-GRANTS	96	6	0	0	0	0	0	0	0	0	102
303-TDA / ARTICLE 3	40	108	0	0	0	0	0	0	0	0	148
Total Project Funding			364	1,526	0	0	0	0	0	0	1,891

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: CITRUS AVE. WIDENING AT SR-210

Project Number: 37600039

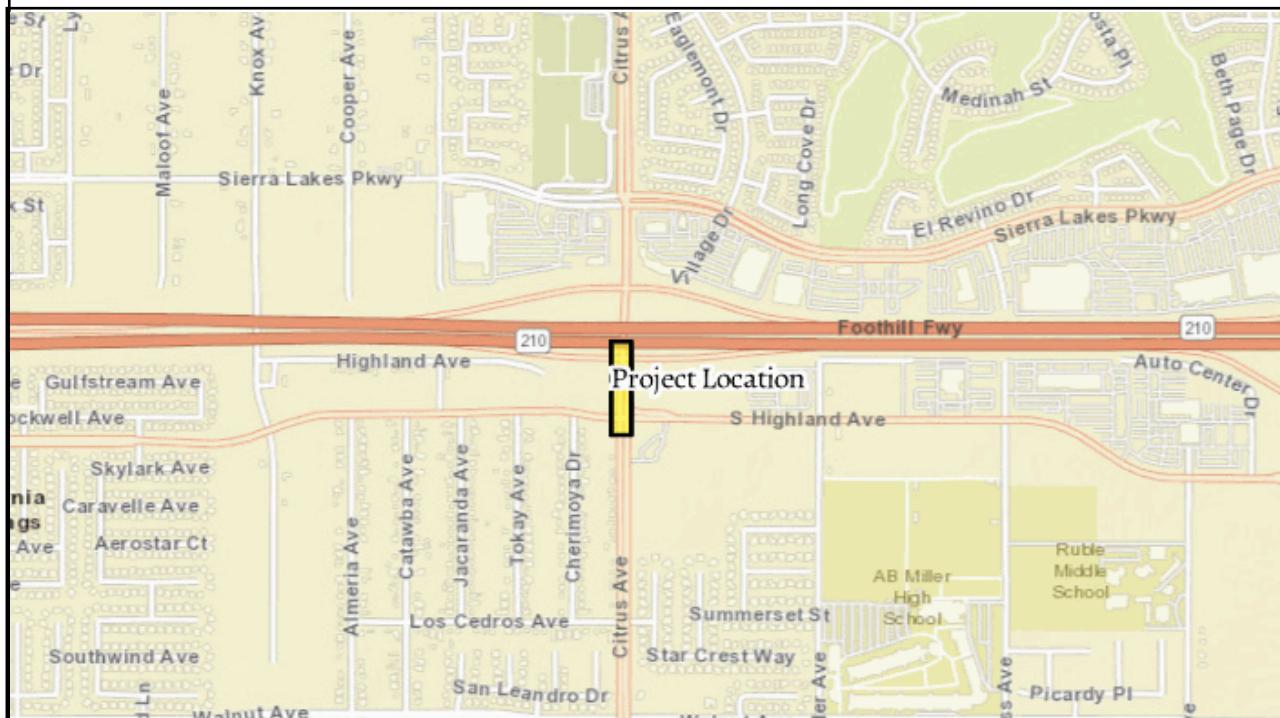
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Feb	2023
Row Acquisition Start Date.....		
Construction Start Date.....	Feb	2024
Project Completion Date.....	Aug	2024



Project Location

Citrus Avenue south of 210



Description of Improvements:

The project consists of constructing a northbound right-turn lane onto eastbound SR-210 between SR-210 EB ramp intersection and S. Highland Ave.

Justification or Significance of Improvements:

The improvements will enhance circulation within the project vicinity.

Project Status:

Design is projected to begin in February 2023 with a targeted construction date of February 2024 and completion in August 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600039	Estimated Total Project Cost:\$2,120,000	RTIP #: NOT APPLICABLE
Project Title: CITRUS AVE. WIDENING AT SR-210	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JAZMINE PENA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Future appropriations will be based on projected costs for that fiscal year.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37600039	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	8	(8)	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	370	0	1,500	0	0	0	0	0	0	1,870
ENVIRONMENTAL	250	0	0	0	0	0	0	0	0	0	250
Total Project Costs	257	363	0	1,500	0	0	0	0	0	0	2,120

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
245-MEASURE I 2010-2040 REIMB	175	667	0	0	0	0	0	0	0	0	842
246-MEASURE I 2010-2040 LOCAL	0	-620	0	0	0	0	0	0	0	0	-620
630-CIRCULATION MITIGATION	83	315	0	0	0	0	0	0	0	0	398
888-UNFUNDED	0	0	0	0	1,500	0	0	0	0	0	1,500
Total Project Funding	257	363	0	0	1,500	0	0	0	0	0	2,120

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .											
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: CITY SLURRY SEAL

Project Number: 37600004

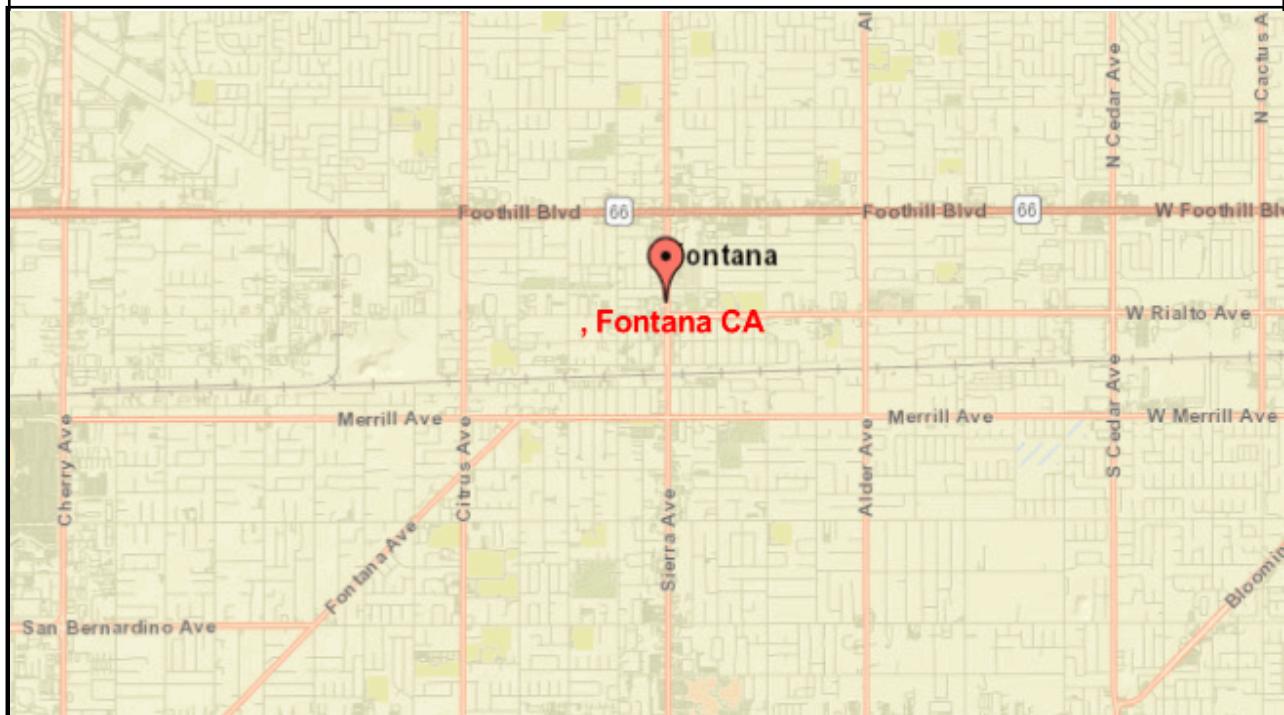
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2023
Project Completion Date.....	Jul	2024



Project Location

Various Locations



Description of Improvements:

The project scope consists of applying slurry seal on existing pavement roadways within the project boundaries.

Justification or Significance of Improvements:

The project will extend the life of the pavement.

Project Status:

The project is expected to begin in October 2023 with completion by July 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600004	Estimated Total Project Cost:	RTIP #: NOT APPLICABLE
Project Title: CITY SLURRY SEAL	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600004	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000
Total Project Costs		0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000
Total Project Funding		0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000

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

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: DATE ELEMENTARY SCHOOL SRTS (AT

Project Number: 37600029

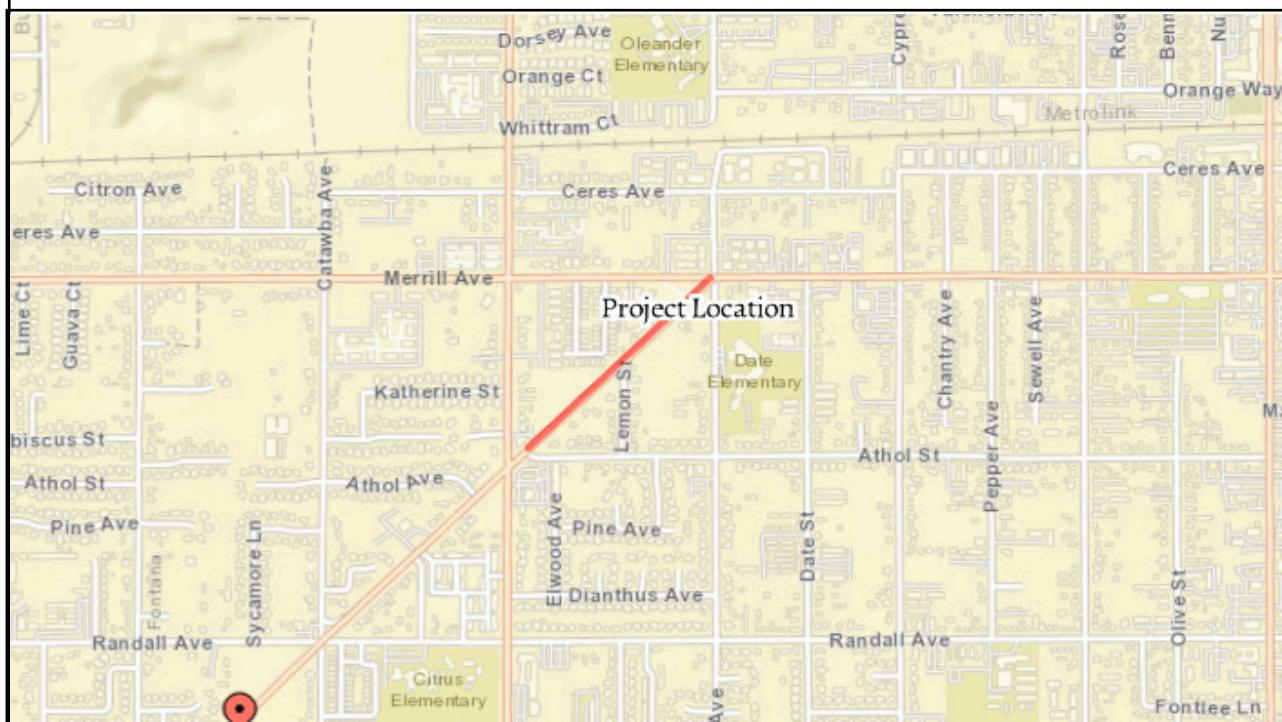
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Mar	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Jun	2025



Project Location

Fontana Avenue: Merrill Avenue to Athol Avenue



Description of Improvements:

The project scope consists of constructing missing sidewalks and install bike lanes along Fontana Avenue between Merrill Avenue and Athol Avenue near Date Elementary School.

Justification or Significance of Improvements:

The improvements will enhance circulation along Fontana Avenue by providing designated bike lanes and separate pedestrian path of travel within the project limits.

Project Status:

Design is expected to begin in March 2023. Construction is programmed to begin in Fiscal Year 2024/2025 with an estimated completion in June 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600029	Estimated Total Project Cost:\$1,800,000	RTIP #: NOT APPLICABLE
Project Title: DATE ELEMENTARY SCHOOL SRTS (ATP)	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Grant Fund 301 and the Local Measure I Fund 246. No additional funds necessary.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure

Project Number 37600029	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	23	(23)	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	249	0	0	0	0	0	0	0	0	249
DESIGN	160	(160)	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	0
Total Project Costs	184	65	0	0	0	0	0	0	0	0	249

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	0	50	0	0	0	0	0	0	0	0	50
301-GRANTS	184	15	0	0	0	0	0	0	0	0	199
Total Project Funding	184	65	0	0	0	0	0	0	0	0	249

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .											
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: FONTANA SRTS GAP CLOSURE

Project Number: 37600003

Project Timeline

Project Start Date.....	May 2019
Project Design Start Date.....	Apr 2021
Row Acquisition Start Date.....	Jan 2022
Construction Start Date.....	Aug 2023
Project Completion Date.....	Apr 2024



Project Location

Various locations Citywide



Description of Improvements:

The project scope consists of constructing ADA compliant sidewalks, curb ramps, high-visibility crosswalks, street lighting, Class II & III bikeways, and signing and striping near Cypress Elementary School, Truman Middle School and Fontana High School.

Justification or Significance of Improvements:

The improvements will consist of constructing missing sidewalks near Cypress Elementary School, Truman Middle School and Fontana High School to increase mobility and improve safety for pedestrian traffic.

Project Status:

The environmental phase began in April 2020 and the design began in April 2021. With right of way complete, the construction phase is projected to begin in August 2023 with an estimated completion date of April 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600003	Estimated Total Project Cost:\$3,745,000	RTIP #: NOT APPLICABLE
Project Title: FONTANA SRTS GAP CLOSURE	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: ESTEPHANY MONROY	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area:

Project costs 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 to be fully funded by the Grant Fund 301 and the Local Measure I Fund 246. No additional funds necessary.

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by focusing on relief of traffic congestion and by providing for the development of new infrastructure

Project Number 37600003	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	33	39	0	0	0	0	0	0	0	73	
CONSTRUCTION	21	3,382	0	0	0	0	0	0	0	3,402	
DESIGN	209	14	0	0	0	0	0	0	0	223	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
LAND ACQUISITION/ROW	48	0	0	0	0	0	0	0	0	48	
Total Project Costs	310	3,435	0	0	0	0	0	0	0	3,745	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
241-AIR QUALITY MGMT DISTRICT	0	120	0	0	0	0	0	0	0	0	120
246-MEASURE I 2010-2040 LOCAL	111	1,991	0	0	0	0	0	0	0	0	2,102
301-GRANTS	199	1,278	0	0	0	0	0	0	0	0	1,477
630-CIRCULATION MITIGATION	0	46	0	0	0	0	0	0	0	0	46
Total Project Funding	310	3,435	0	0	0	0	0	0	0	0	3,745

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: JURUPA AVE. LANDSCAPE MEDIAN

Project Number: 37600020

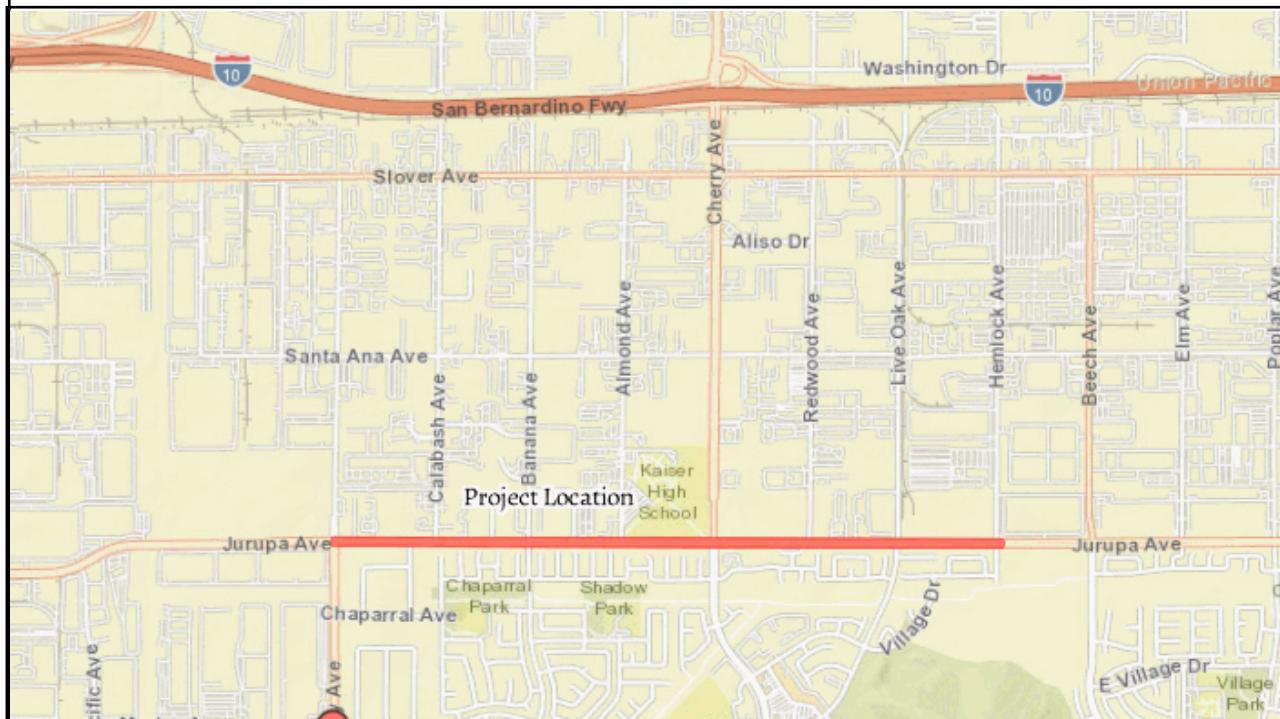
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Mar	2022
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2023
Project Completion Date.....	Apr	2024



Project Location

Jurupa Avenue between Mulberry Avenue to Hemlock Avenue



Description of Improvements:

The project consists of the construction of a landscaped raised median with pavement rehabilitation on Jurupa Ave. between Mulberry Ave. and Hemlock Ave.

Justification or Significance of Improvements:

The improvements will consist of constructing a raised landscape median that will aid in circulation along one of the City's busiest corridors.

Project Status:

The project began design in April 2022. Construction is expected to begin in August 2023 with an estimated completion in April 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37600020	Estimated Total Project Cost:\$6,790,000	RTIP #: NOT APPLICABLE
Project Title: JURUPA AVE. LANDSCAPE MEDIAN	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: CHRIS SORENSEN	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by improving the aesthetics of the community

Project Number 37600020	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	73	24	0	0	0	0	0	0	0	97	
CONSTRUCTION	0	6,429	0	0	0	0	0	0	0	6,429	
DESIGN	223	0	0	0	0	0	0	0	0	223	
UTILITIES	41	0	0	0	0	0	0	0	0	41	
Total Project Costs	337	6,453	0	0	0	0	0	0	0	6,790	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	2,100	0	0	0	0	0	0	0	0	2,100
633-LANDSCAPE MEDIANS	337	4,353	0	0	0	0	0	0	0	0	4,690
Total Project Funding	337	6,453	0	6,790							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: KATHY BINKS ELEMENTARY SCHOOL

Project Number: 37600024

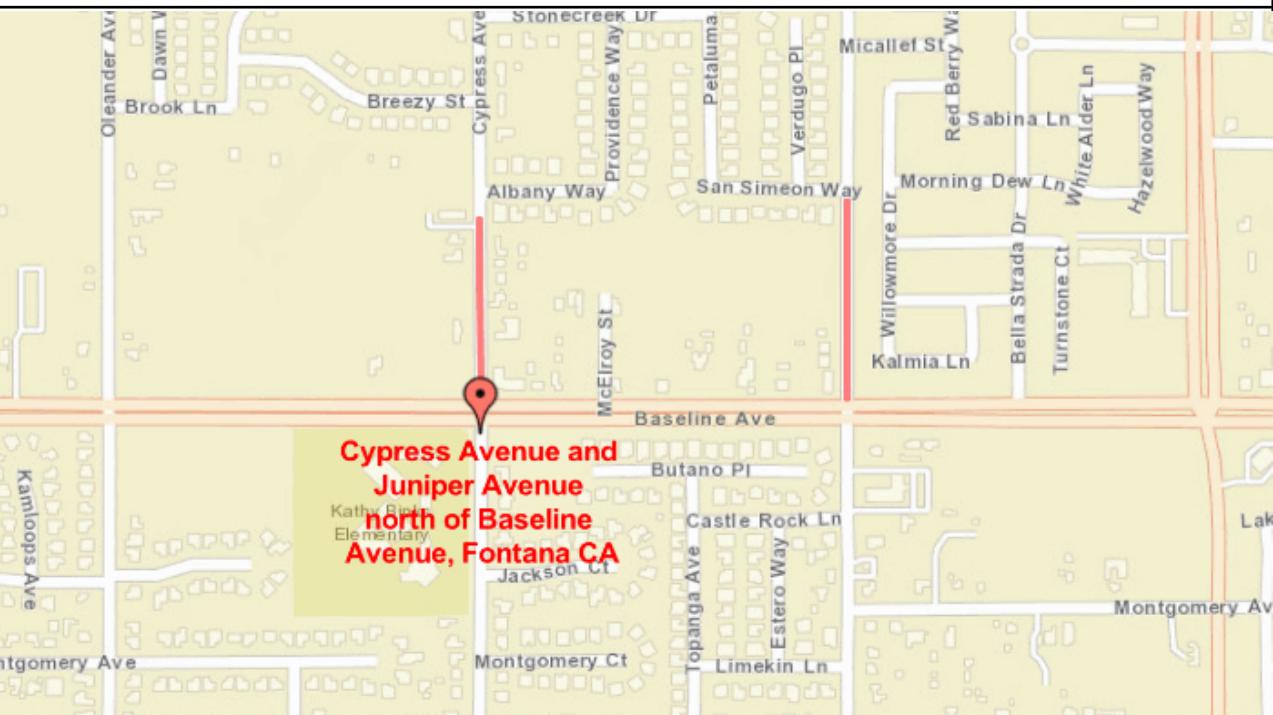
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Jul	2022
Row Acquisition Start Date.....	Sep	2022
Construction Start Date.....	Jun	2023
Project Completion Date.....	Dec	2023



Project Location

Cypress Avenue and Juniper Avenue north of Baseline Avenue



Description of Improvements:

The project scope consists of constructing missing sidewalks on Cypress Avenue and Juniper Avenue north of Baseline Avenue.

Justification or Significance of Improvements:

The improvements will provide a continuous path of travel for pedestrians to Kathy Blinks Elementary School.

Project Status:

The project is currently in design and is expected to be in construction by summer 2023 with an estimated completion date of December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600024	Estimated Total Project Cost:\$671,000	RTIP #: NOT APPLICABLE
Project Title: KATHY BINKS ELEMENTARY SCHOOL SRTS TD	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: ESTEPHANY MONROY	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Grant Fund 301 and the Local Measure I Fund 246. No additional funds necessary.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure and by maintaining and improving the City's existing infrastructure

Project Number 37600024	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	17	(17)	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	602	0	0	0	0	0	0	0	602	
DESIGN	69	0	0	0	0	0	0	0	0	69	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	87	585	0	0	0	0	0	0	0	671	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	58	454	0	0	0	0	0	0	0	0	511
303-TDA / ARTICLE 3	29	131	0	0	0	0	0	0	0	0	160
Total Project Funding	87	585	0	671							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .											
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: MAPLE AVE REHABILITATION PROJEC

Project Number: 37600053

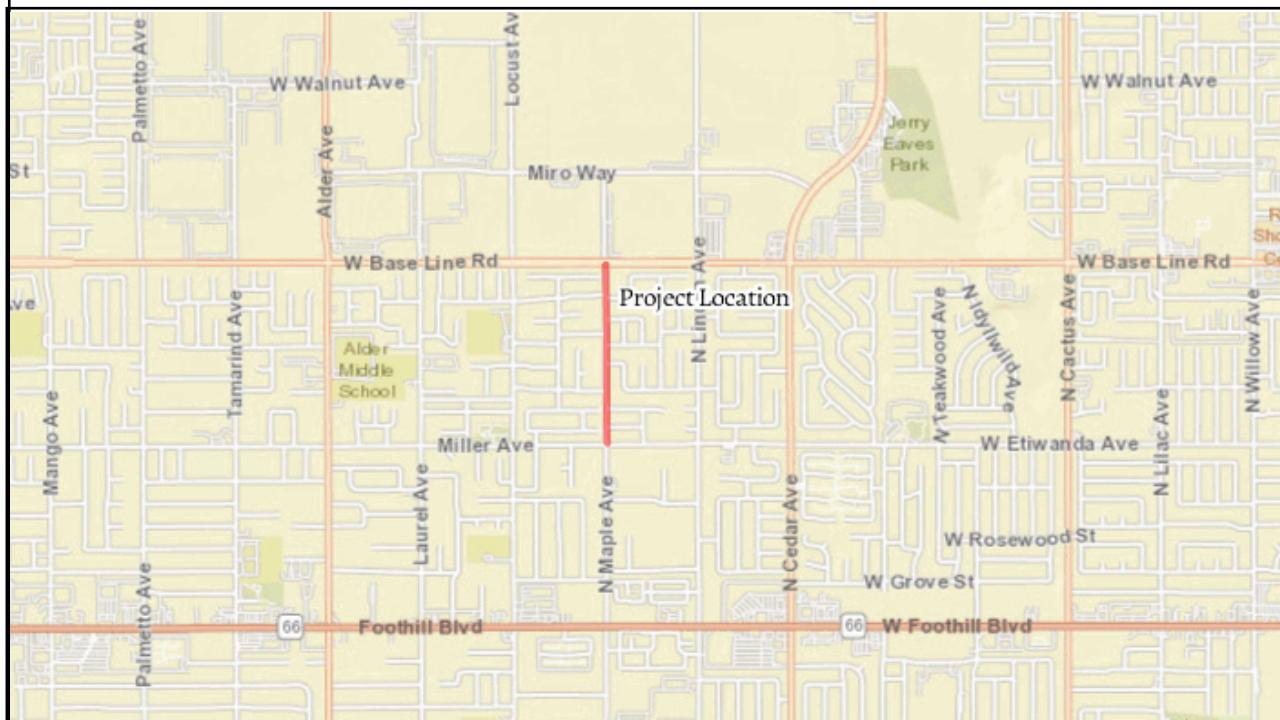
Project Timeline

Project Start Date.....	Jan	2023
Project Design Start Date.....	N/A	
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2023
Project Completion Date.....	Jul	2023



Project Location

Maple Avenue (Baseline Avenue to Miller Avenue)



Description of Improvements:

The City of Rialto rehabilitated Maple Avenue between Baseline Avenue and Miller Avenue. A portion of the rehabilitated area lies within the City of Fontana jurisdictional limits.

Justification or Significance of Improvements:

This project will extend the life of the pavement and enhance traffic safety.

Project Status:

Project completion is expected by July 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600053	Estimated Total Project Cost:\$272,000	RTIP #: NOT APPLICABLE
Project Title: MAPLE AVE REHABILITATION PROJECT	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: Not Applicable

Project costs 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 to be fully funded by the Local Measure I Fund 246. Capital Reinvestment Fund 601 could be considered as an alternative funding source.

The Scheduling of this Capital Project meets City Council Goal # 8 - To Concentrate On Inter-Government Relations by maintaining and improving the City's existing infrastructure

Project Number 37600053	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	272	0	0	0	0	0	0	272	
Total Project Costs		0	272	0	0	0	0	0	0	272	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	0	272	0	0	0	0	0	0	0	0	272
Total Project Funding	0	272	0	272							

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

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: METROLINK STATION ACCESS IMPRV

Project Number: 37600006

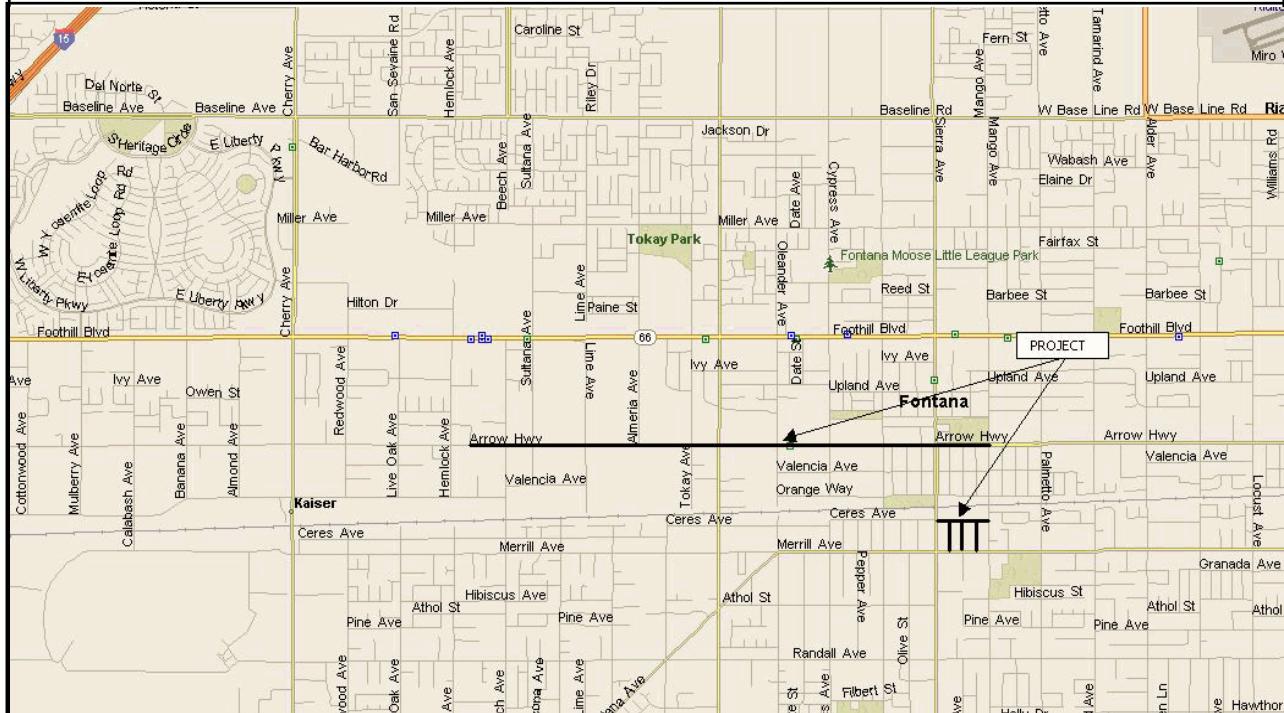
Project Timeline

Project Start Date.....	Feb	2020
Project Design Start Date.....	Feb	2021
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2023
Project Completion Date.....	Jun	2024



Project Location

Arrow Hwy between Beech and Mango; Wheeler, Newport, and Emerald between Ceres and Merrill; and Ceres between Wheeler and Mango



Description of Improvements:

The project consists of the installation of Class II bike lanes along Arrow Highway between Beech and Mango. Sidewalks will also be installed on Wheeler, Newport, and Emerald between Ceres and Merrill and on Ceres between Wheeler and Mango.

Justification or Significance of Improvements:

The improvements will enhance pedestrian and bicycle circulation and increase accessibility to the local Metrolink Station.

Project Status:

The design phase began in February 2021. Construction is projected to begin June 2023 with estimated completion date of June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600006	Estimated Total Project Cost:\$418,000	RTIP #: NOT APPLICABLE
Project Title: METROLINK STATION ACCESS IMPRVMNTS	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Local Measure I Fund 246. Capital Reinvestment Fund 601 could be considered as an alternative funding source.

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure

Project Number 37600006	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	199	8	0	0	0	0	0	0	0	0	207
CONSTRUCTION	194	10	0	0	0	0	0	0	0	0	204
Total Project Costs	393	18	0	0	0	0	0	0	0	0	411

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
241-AIR QUALITY MGMT DISTRICT	393	18	0	0	0	0	0	0	0	0	411
Total Project Funding	393	18	0	411							

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: PAVE REHAB (GRID 47)

Project Number: 37600018

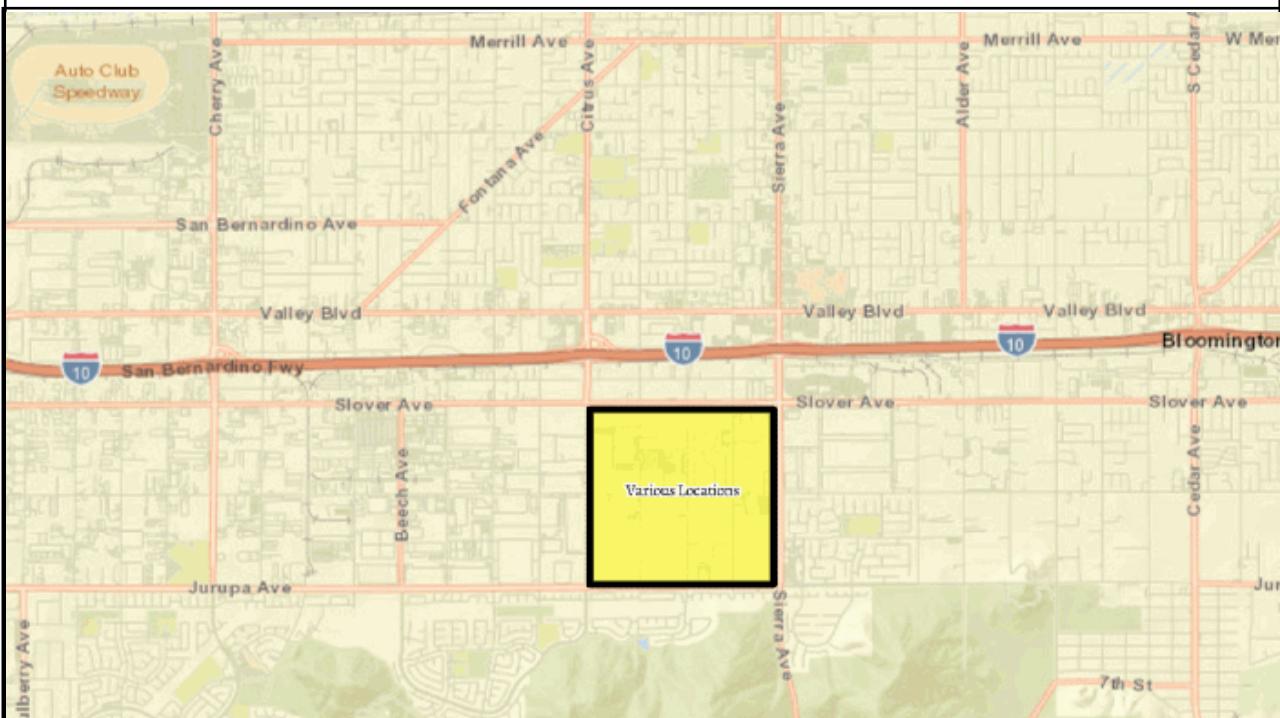
Project Timeline

Project Start Date.....	Jul	2024
Project Design Start Date.....	Jul	2024
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Jun	2025



Project Location

Various Locations



Description of Improvements:

The project scope consists of a 2" grind and overlay of the existing pavement roadway.

Justification or Significance of Improvements:

The project will extend the life of the pavement.

Project Status:

The project is expected to begin in October 2024 with completion by July 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600018	Estimated Total Project Cost:\$1,000,000	RTIP #: NOT APPLICABLE
Project Title: PAVE REHAB (GRID 47)	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): Project has been fully funded at this time primarily with the Gas Tax Fund 281. No alternative funding source needed.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600018	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	0	1,000	0	0	0	0	0	0	1,000
Total Project Costs		0	0	1,000	0	0	0	0	0	0	1,000

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
281-GAS TAX	0	0	0	1,000	0	0	0	0	0	0	1,000
Total Project Funding	0	0	0	1,000	0	0	0	0	0	0	1,000

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

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: PAVE REHAB (HERITAGE - LINCOLN LP

Project Number: 37600014

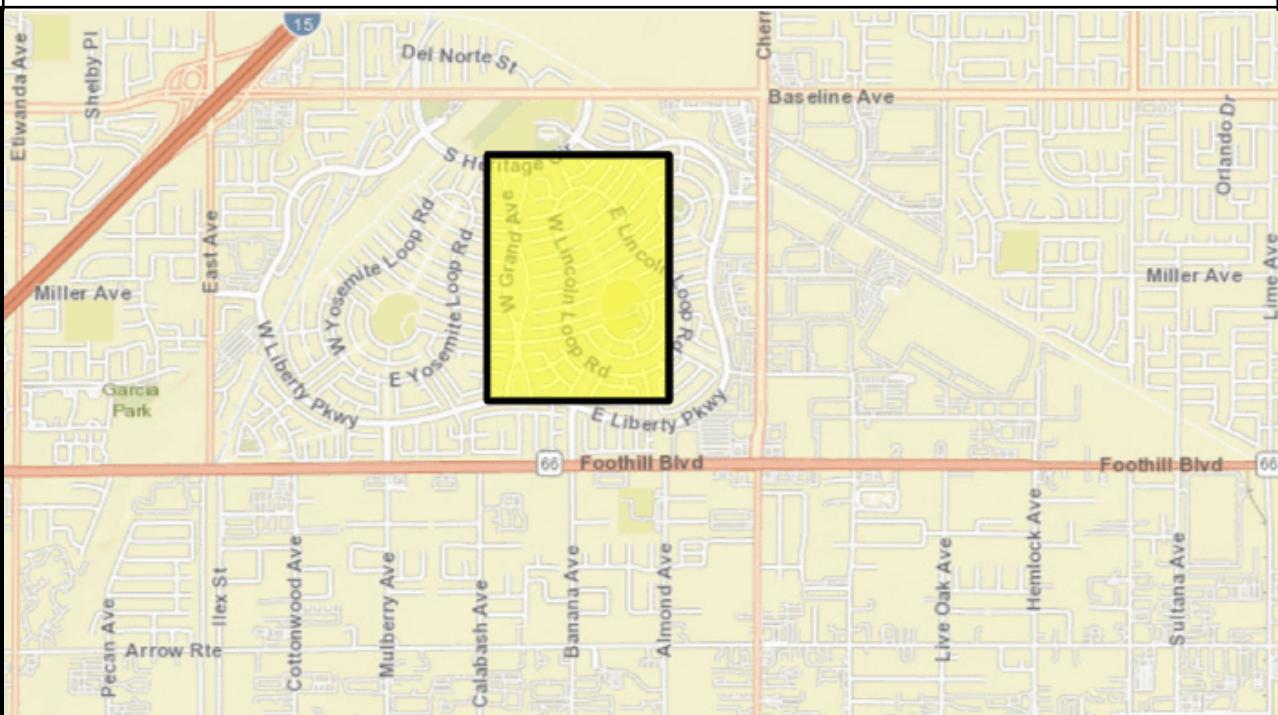
Project Timeline

Project Start Date.....	Jul	2024
Project Design Start Date.....	Jul	2024
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Jun	2025



Project Location

Various Locations



Description of Improvements:

The project scope consists of a 2" grind and overlay of the existing pavement roadway.

Justification or Significance of Improvements:

The project will extend the life of the pavement.

Project Status:

The project is expected to begin in October 2024 with completion by July 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600014	Estimated Total Project Cost:\$2,600,000	RTIP #: NOT APPLICABLE
Project Title: PAVE REHAB (HERITAGE - LINCOLN LP)	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): This Local Streets and Roads Pavement Rehabilitation Project must be funded with the RMRA Gas Tax Fund 283.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600014	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	0	2,600	0	0	0	0	0	0	2,600
Total Project Costs		0	0	2,600	0	0	0	0	0	0	2,600

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
283-ROAD MAINTENANCE & REHAB	0	0	0	2,600	0	0	0	0	0	0	2,600
Total Project Funding	0	0	0	2,600	0	0	0	0	0	0	2,600

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

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: PAVE REHAB (SOUTHRIDGE -GRID52)

Project Number: 37600016

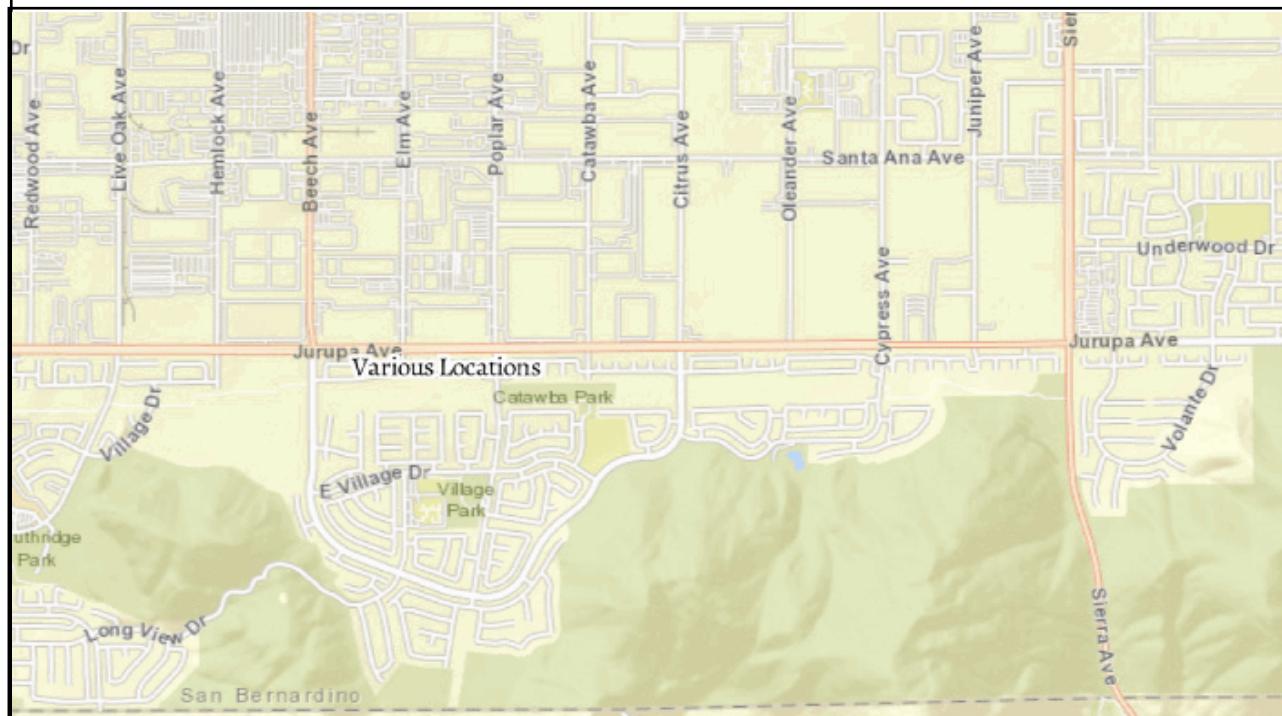
Project Timeline

Project Start Date.....	Jul	2024
Project Design Start Date.....	Jul	2024
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Jun	2025



Project Location

Various Locations



Description of Improvements:

The project scope consists of a 2" grind and overlay of the existing pavement roadway.

Justification or Significance of Improvements:

The project will extend the life of the pavement.

Project Status:

The project is expected to begin in October 2024 with completion by July 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600016	Estimated Total Project Cost:\$1,900,000	RTIP #: NOT APPLICABLE
Project Title: PAVE REHAB (SOUTHRIDGE -GRID52)	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): This Local Streets and Roads Pavement Rehabilitation Project must be funded with the RMRA Gas Tax Fund 283.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600016	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	0	1,900	0	0	0	0	0	0	1,900
Total Project Costs		0	0	1,900	0	0	0	0	0	0	1,900

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
283-ROAD MAINTENANCE & REHAB	0	0	0	1,900	0	0	0	0	0	0	1,900
Total Project Funding	0	0	0	1,900	0	0	0	0	0	0	1,900

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

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: PAVE REHAB MERRILL: ALDER & MAP

Project Number: 37600027

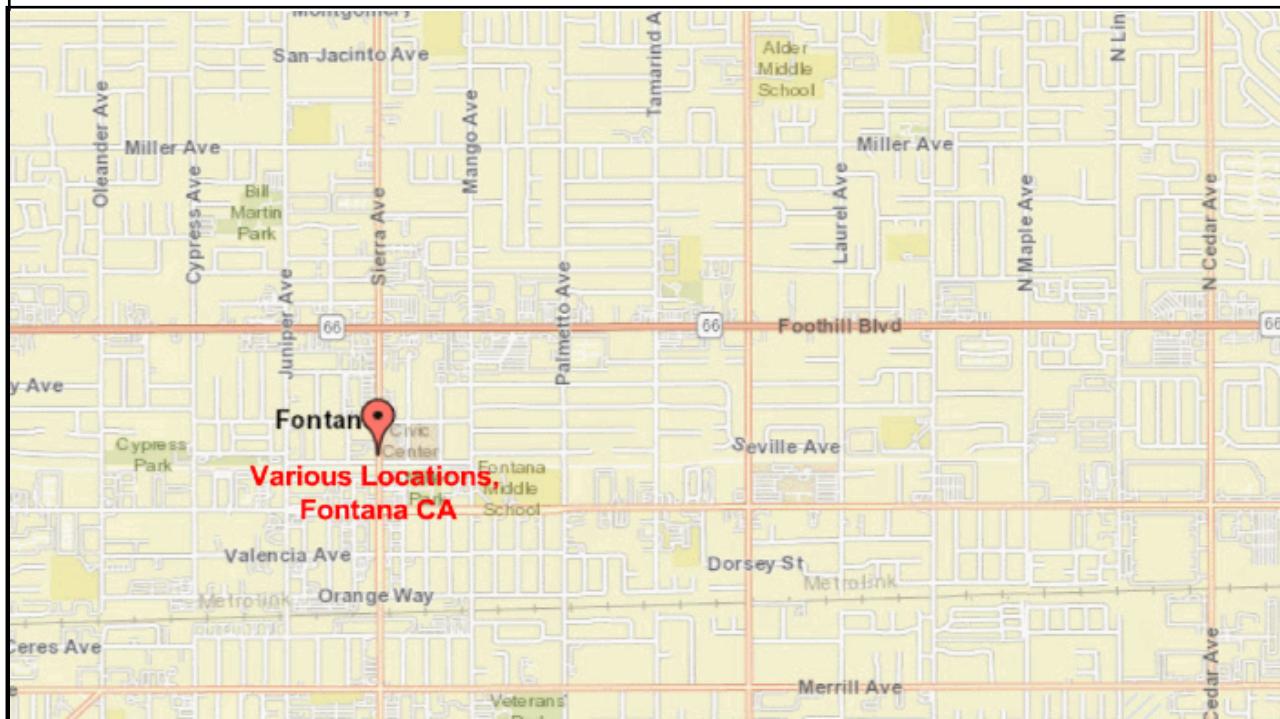
Project Timeline

Project Start Date.....	Jul	2024
Project Design Start Date.....	Jul	2024
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Jun	2025



Project Location

Various Locations



Description of Improvements:

The project scope consists of a 2" grind and overlay of the existing pavement roadway.

Justification or Significance of Improvements:

The project will extend the life of the pavement.

Project Status:

The project is expected to begin in October 2024 with completion by July 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600027	Estimated Total Project Cost:\$1,200,000	RTIP #: NOT APPLICABLE
Project Title: PAVE REHAB MERRILL: ALDER & MAPLE	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): Multiple funding sources already being used: Gas Tax Fund 281 and Solid Waste Mitigation Fund 282.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600027	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	0	1,200	0	0	0	0	0	0	1,200
Total Project Costs		0	0	1,200	0	0	0	0	0	0	1,200

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
281-GAS TAX	0	0	0	900	0	0	0	0	0	0	900
282-SOLID WASTE MITIGATION	0	0	0	300	0	0	0	0	0	0	300
Total Project Funding			0	1,200	0	0	0	0	0	0	1,200

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: PAVE REHAB S.RIDGE:GRID 52 SLURR

Project Number: 37600015

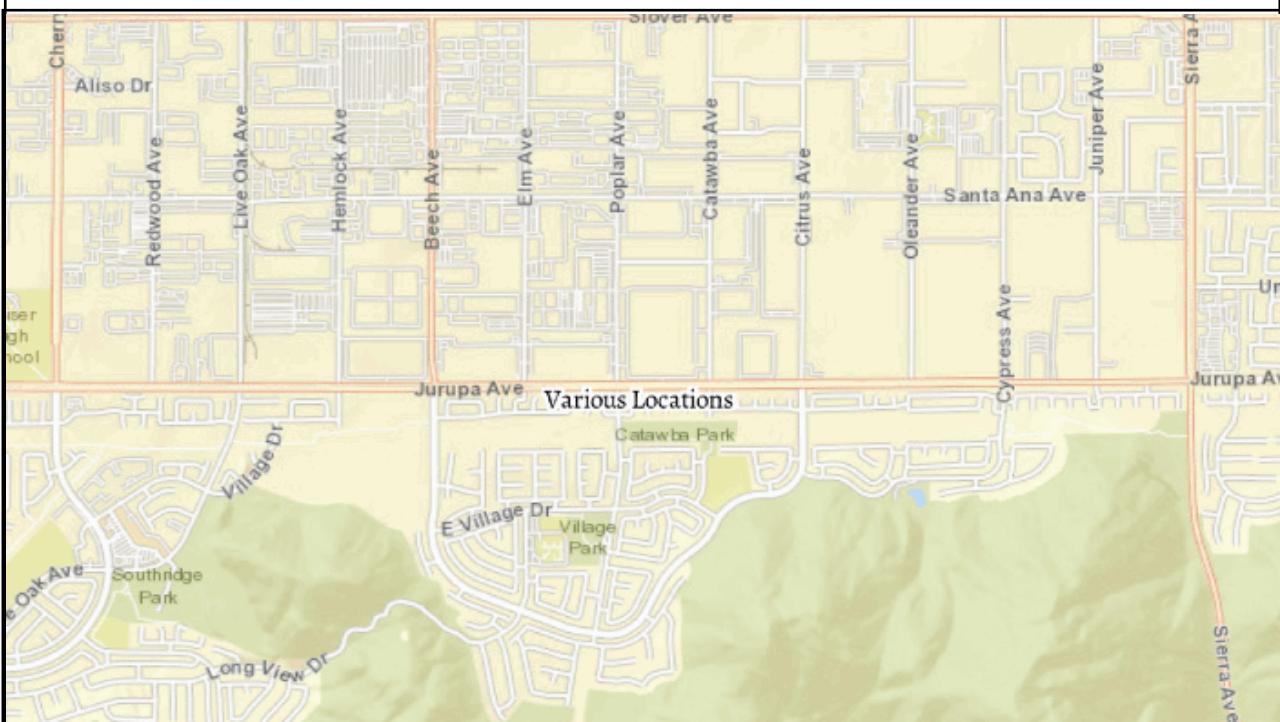
Project Timeline

Project Start Date.....	Jul	2024
Project Design Start Date.....	Jul	2024
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Jun	2025



Project Location

Various Roadways



Description of Improvements:

The project scope consists of applying slurry seal on existing pavement roadways within the project boundaries.

Justification or Significance of Improvements:

The project will extend the life of the pavement.

Project Status:

The project is expected to begin in October 2024 with completion by July 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600015	Estimated Total Project Cost:\$500,000	RTIP #: NOT APPLICABLE
Project Title: PAVE REHAB S.RIDGE:GRID 52 SLURRY	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Capital Reinvestment Fund 601. The City has not identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600015	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	0	500	0	0	0	0	0	0	500
Total Project Costs		0	0	500	0	0	0	0	0	0	500

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	0	0	500	0	0	0	0	0	0	500
Total Project Funding	0	0	0	500	0	0	0	0	0	0	500

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

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: PAVE REHAB SIERRA :SAN BER - VLLY

Project Number: 37600012

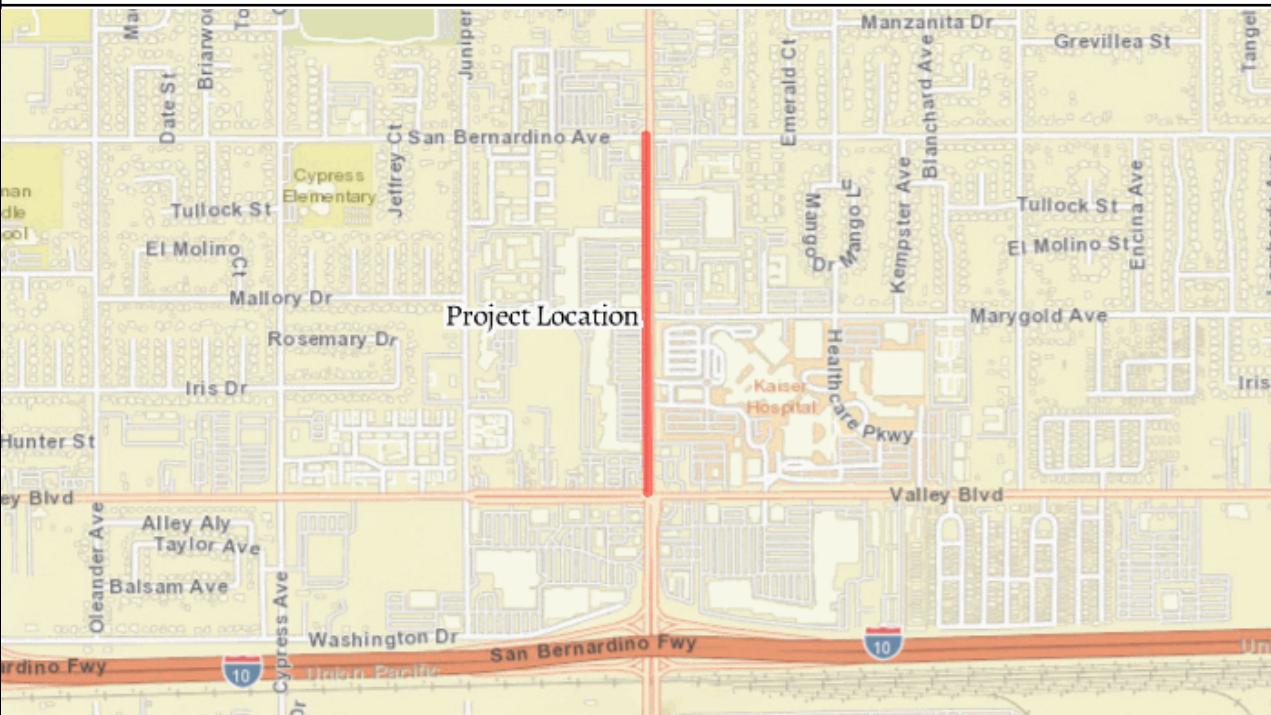
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Feb	2024
Project Completion Date.....	Jun	2024



Project Location

Sierra Avenue between Valley Boulevard and San Bernardino Avenue



Description of Improvements:

The project consists of a 2" grind and overlay of the existing asphalt pavement with ADA upgrades to curb ramps within the project area.

Justification or Significance of Improvements:

The project will extend the pavement life and enhance traffic safety.

Project Status:

The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600012	Estimated Total Project Cost:\$800,000	RTIP #: NOT APPLICABLE
Project Title: PAVE REHAB SIERRA :SAN BER - VLLY	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: NEW PROJECT	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: Not Applicable

Project costs 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 to be fully funded by the Solid Waste Mitigation Fund 282. No alternative funding source needed.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600012		ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____						
Project Category			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
CONSTRUCTION			0	800	0	0	0	0	0	0	800
Total Project Costs			0	800	0	0	0	0	0	0	800

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
282-SOLID WASTE MITIGATION	0	0	800	0	0	0	0	0	0	0	800
601-CAPITAL REINVESTMENT	0	0	0	0	0	0	0	0	0	0	0
Total Project Funding			0	800	0	0	0	0	0	0	800

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

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: PAVE REHAB SIERRA: S.LKS & SUMMI

Project Number: 37600028

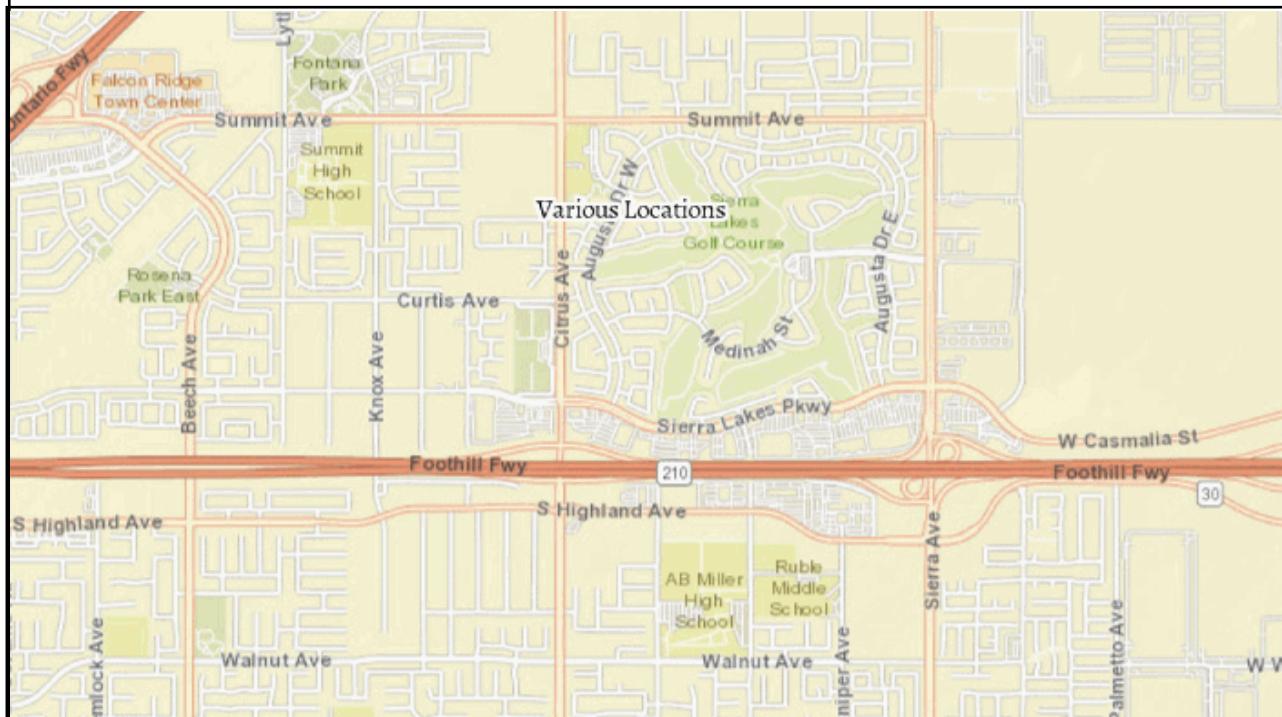
Project Timeline

Project Start Date.....	Jul	2024
Project Design Start Date.....	Jul	2024
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Jun	2025



Project Location

Various Locations



Description of Improvements:

The project scope consists of a 2" grind and overlay of the existing pavement roadway.

Justification or Significance of Improvements:

The project will extend the life of the pavement.

Project Status:

The project is expected to begin in October 2024 with completion by July 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600028	Estimated Total Project Cost:\$1,300,000	RTIP #: NOT APPLICABLE
Project Title: PAVE REHAB SIERRA: S.LKS & SUMMIT	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Solid Waste Fund Fund 282. The City has not identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600028	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	0	1,300	0	0	0	0	0	0	1,300
Total Project Costs		0	0	1,300	0	0	0	0	0	0	1,300

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
282-SOLID WASTE MITIGATION	0	0	0	0	0	0	0	0	0	0	0
601-CAPITAL REINVESTMENT	0	0	0	1,300	0	0	0	0	0	0	1,300
Total Project Funding		0	0	1,300	0	0	0	0	0	0	1,300

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

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:

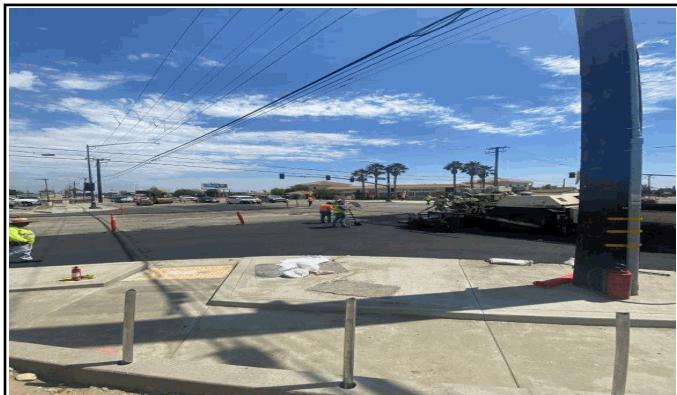
Project Vicinity Map

Project Title: PAVEMENT REHAB (ROSE AVE)

Project Number: 37600013

Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Feb	2024
Project Completion Date.....	Jun	2024



Project Location

Rose Avenue cul-de-sac west of Calabash Avenue



Description of Improvements:

The project consists of full reconstruction of the asphalt pavement within the project limits.

Justification or Significance of Improvements:

The project will extend the pavement life and will enhance traffic safety.

Project Status:

The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600013	Estimated Total Project Cost:\$300,000	RTIP #: NOT APPLICABLE
Project Title: PAVEMENT REHAB (ROSE AVE)	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: NEW PROJECT	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: Not Applicable

Project costs 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 to be fully funded by the Capital Reinvestment Fund 601. The City has not identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600013	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	300	0	0	0	0	0	0	0	300
Total Project Costs		0	300	0	0	0	0	0	0	0	300

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	0	300	0	0	0	0	0	0	0	300
Total Project Funding	0	0	300	0	300						

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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 - RMRA

Project Number: 37604130

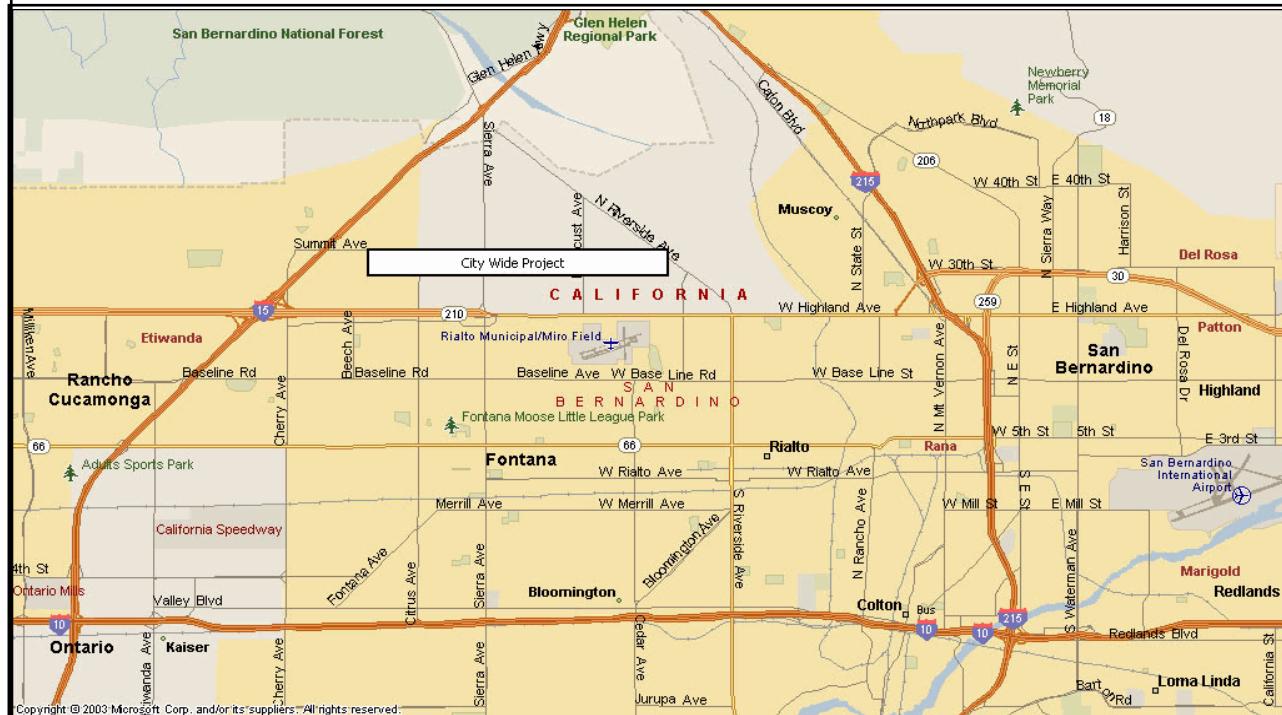
Project Timeline

Project Start Date.....	Jul	2021
Project Design Start Date.....	Jan	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2023
Project Completion Date.....	Nov	2023



Project Location

Foothill Blvd.: East Avenue to Hemlock Avenue



Description of Improvements:

This project consists of the rehabilitation of Foothill Blvd. between East Avenue and Hemlock Avenue with ADA compliant upgrades at existing intersections.

Justification or Significance of Improvements:

The improvements will enhance the pavement condition along this major city corridor of the historic Route 66.

Project Status:

Project design began in January 2023. Construction is expected to begin in May 2023 with an estimated completion of November 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37604130	Estimated Total Project Cost:	RTIP #: NOT APPLICABLE
Project Title: PAVEMENT REHABILITATION - RMRA	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): This Local Streets and Roads Pavement Rehabilitation Project must be funded with the RMRA Gas Tax Fund.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37604130	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	3	0	0	0	0	0	0	0	0	3	
CONSTRUCTION	14,122	5,685	761	5,419	5,581	5,748	5,921	6,099	6,282	55,617	
DESIGN	127	86	0	0	0	0	0	0	0	212	
ENVIRONMENTAL	472	0	0	0	0	0	0	0	0	472	
MISCELLANEOUS	1,214	0	0	0	0	0	0	0	0	1,214	
Total Project Costs	15,938	5,771	761	5,419	5,581	5,748	5,921	6,099	6,282	57,518	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
283-ROAD MAINTENANCE & REHAB	15,938	5,771	0	761	5,419	5,581	5,748	5,921	6,099	6,282	57,518
Total Project Funding	15,938	5,771	0	761	5,419	5,581	5,748	5,921	6,099	6,282	57,518

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---	---
The funding source to be used for Operating and Maintenance is fund 283.											
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 PROJEC

Project Number: 37604103

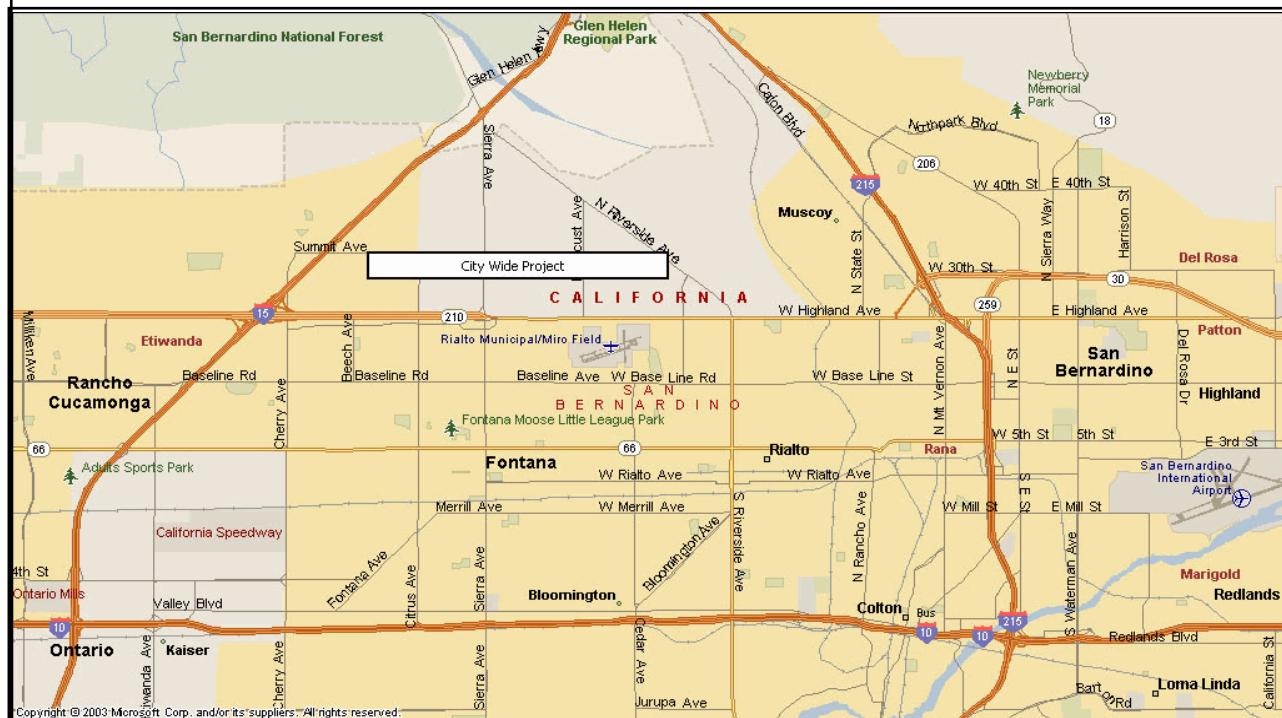
Project Timeline

Project Start Date.....	Jul	2021
Project Design Start Date.....	Jul	2021
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2023
Project Completion Date.....	Jun	2030



Project Location

Various locations City-wide



Description of Improvements:

This annual project consists of street overlay and rehabilitation in various locations in the City. The City will continue to overlay and rehabilitate streets throughout the City based on the information generated from the computerized pavement management system. The street segments are mostly residential or

Justification or Significance of Improvements:

The improvements will protect investment in streets, public health and safety.

Project Status:

The project is an annual project.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37604103	Estimated Total Project Cost:	RTIP #: NOT APPLICABLE
Project Title: PAVEMENT REHABILITATION PROJECT	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	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 \$2,600,000-\$4,000,000 annually, regardless of inflation, in order to rehabilitate approximately 15 lane miles per year.

Alternative Funding Source(s): All allowable funding sources are currently being used: Gas Tax Fund, Solid Waste Mitigation Fund, Capital Reinvestment Fund, and Measure I-Local Fund.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37604103	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	19,170	1,465	0	0	0	0	0	0	0	20,635	
DESIGN	38	20	0	0	0	0	0	0	0	58	
ENVIRONMENTAL	2,574	4	0	0	0	0	0	0	0	2,578	
MISCELLANEOUS	54,261	0	0	0	0	0	0	0	0	54,261	
Total Project Costs	76,043	1,490	0	0	0	0	0	0	0	77,532	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
281-GAS TAX	11,753	0	0	0	0	0	0	0	0	0	11,753
282-SOLID WASTE MITIGATION	18,448	1,460	0	0	0	0	0	0	0	0	19,908
283-ROAD MAINTENANCE & REHAB	0	0	0	0	0	0	0	0	0	0	0
301-GRANTS	350	0	0	0	0	0	0	0	0	0	350
302-ARPA	0	0	0	0	0	0	0	0	0	0	0
601-CAPITAL REINVESTMENT	45,492	30	0	0	0	0	0	0	0	0	45,522
Total Project Funding	76,043	1,490	0	77,532							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: RANDALL AVENUE IMPROVEMENTS

Project Number: 37600048

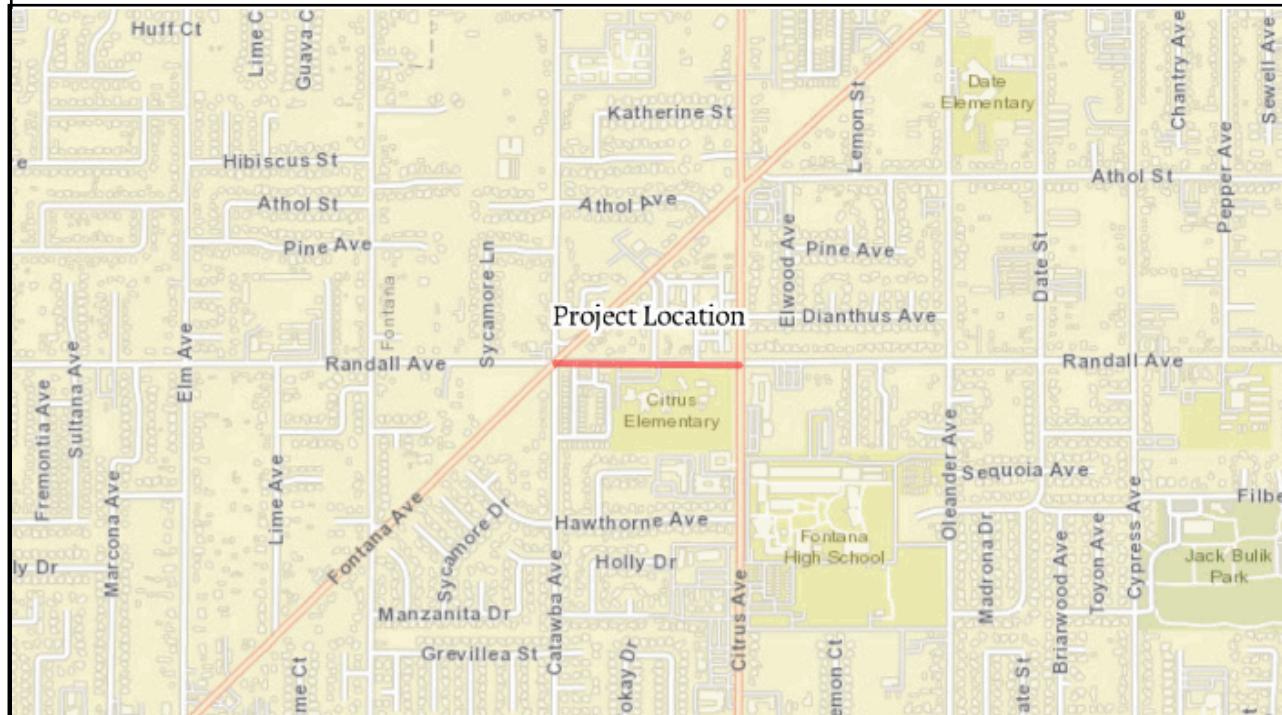
Project Timeline

Project Start Date.....	Sep	2022
Project Design Start Date.....	Jan	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2023
Project Completion Date.....	Nov	2023



Project Location

Randall Avenue: Citrus Avenue to Catawba Avenue



Description of Improvements:

This project consists of constructing a new sidewalk on the north side of Randall Ave between Catawba Avenue and Citrus Avenue. Pavement rehabilitation will also be completed within the project limits.

Justification or Significance of Improvements:

The improvements will enhance pavement conditions and create a separated pedestrian path of travel within the vicinity of Citrus Elementary School.

Project Status:

Project design began in January 2023. Construction is expected to begin in August 2023 with an estimated completion date of November 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600048	Estimated Total Project Cost:\$880,000	RTIP #: NOT APPLICABLE
Project Title: RANDALL AVENUE IMPROVEMENTS	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600048	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	0	762	0	0	0	0	0	0	0	762	
DESIGN	118	0	0	0	0	0	0	0	0	118	
Total Project Costs	118	762	0	0	0	0	0	0	0	880	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	118	762	0	0	0	0	0	0	0	0	880
Total Project Funding	118	762	0	880							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: 37603115

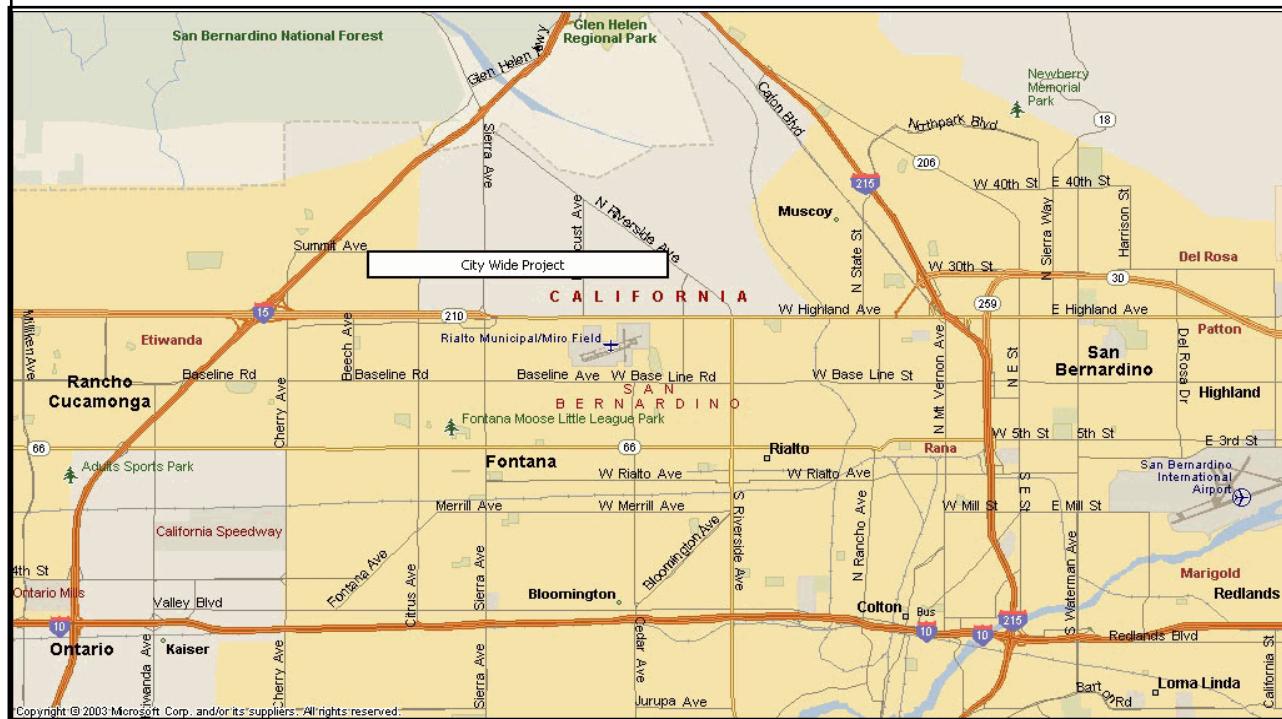
Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Feb	2016
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2023
Project Completion Date.....	Jun	2025



Project Location

Various locations Citywide



Description of Improvements:

The project scope consists of constructing ADA compliant sidewalks, curb ramps, and curb and gutter in all areas of the City including CDBG (Community Development Block Grant) areas.

Justification or Significance of Improvements:

The project aligns and provides continuity to streets and sidewalks to increase mobility and improve safety for pedestrian traffic.

Project Status:

The construction phase is projected to begin in August 2023 with an estimated completion date of June 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603115	Estimated Total Project Cost:N/A	RTIP #: NOT APPLICABLE
Project Title: SAWTOOTH/CONCRETE	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: RECURRING ANNUALLY	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. This ongoing project will typically receive \$100,000 annually regardless of inflation.

Alternative Funding Source(s): The project is being funded by the Capital Reinvestment Fund; however, the City is always seeking out new grants for safe routes to schools and sawtooth projects.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure

Project Number 37603115	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	1	0	0	0	0	0	0	0	0	0	1
CONSTRUCTION	36	57	0	0	0	0	0	0	0	0	93
DESIGN	3	1	0	0	0	0	0	0	0	0	4
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	5	5	0	0	0	0	0	0	0	0	10
MISCELLANEOUS	336	0	0	0	0	0	0	0	0	0	336
Total Project Costs	381	64	0	0	0	0	0	0	0	0	444

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	381	364	-300	0	0	0	0	0	0	0	444
Total Project Funding	381	364	-300	0	444						

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: SIDEWALK RECONSTRUCTION

Project Number: 37600001

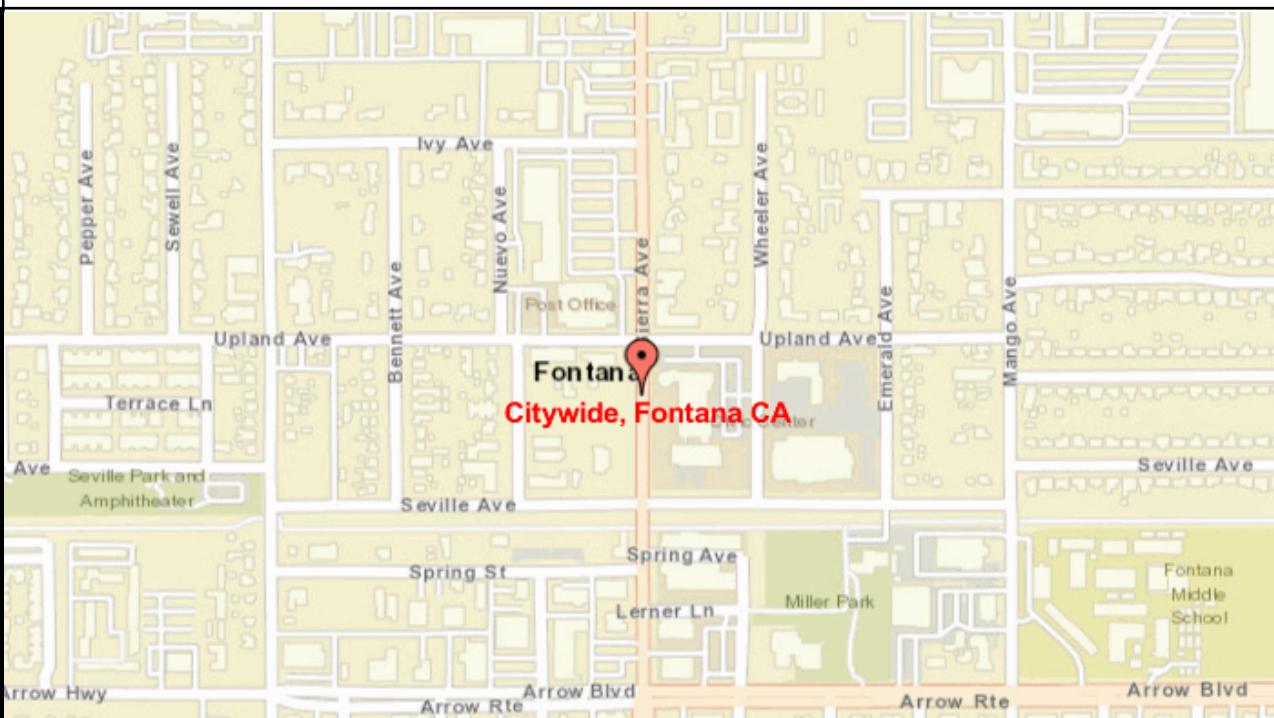
Project Timeline

Project Start Date.....	Jul	2024
Project Design Start Date.....	N/A	
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2023
Project Completion Date.....	Jun	2025



Project Location

Citywide



Description of Improvements:

This project consists of replacing sidewalks throughout the City.

Justification or Significance of Improvements:

The sidewalk replacement program will repair damaged sidewalks enhancing the pedestrian path of travel throughout the City.

Project Status:

The project is scheduled to begin construction in October 2023 and will be ongoing every year.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600001	Estimated Total Project Cost:	RTIP #: NOT APPLICABLE
Project Title: SIDEWALK RECONSTRUCTION	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600001	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	2,700	700	700	700	700	700	700	700	7,600
Total Project Costs		0	2,700	700	700	700	700	700	700	700	7,600

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	0	2,700	700	700	700	700	700	700	700	7,600
Total Project Funding	0	0	2,700	700	7,600						

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: SIDEWALK REHABILITATION PROJECT

Project Number: 37104326

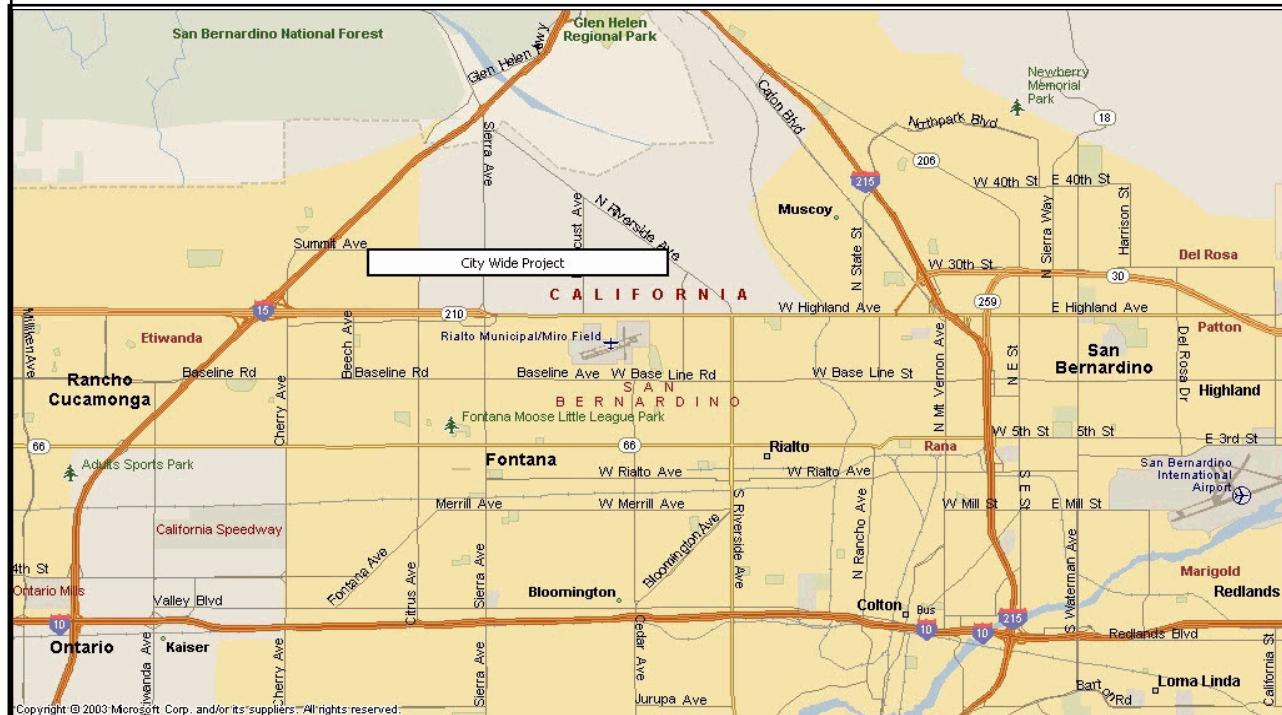
Project Timeline

Project Start Date.....	Apr	2019
Project Design Start Date.....	N/A	
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	N/A	
Project Completion Date.....	Jun	2040



Project Location

Various locations City-wide



Description of Improvements:

This project improves lifted and cracked sidewalk panels throughout the city.

Justification or Significance of Improvements:

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

Project Status:

The annually recurring Sidewalk Rehabilitation project focuses on sidewalk and concrete repairs in specific areas and around the City. This project is an ongoing effort to remove any potential safety hazards, improve walk-ability and beautify the streets of Fontana. The scope of work includes placing new sidewalks, driveways, access ramps, curbs and gutters in areas and around the City.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37104326	Estimated Total Project Cost:N/A	RTIP #: NOT APPLICABLE
Project Title: SIDEWALK REHABILITATION PROJECT	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KYLE SCRIBNER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: RECURRING ANNUALLY	Project Origination: OTHER	Benefit Area: Not Applicable

Project costs has been identified based on current year costs. The goal is to budget \$300,000 annually regardless of inflation.

Alternative Funding Source(s): This project is funded with the Capital Reinvestment Fund. No alternative funding available.

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by maintaining and improving the City's existing infrastructure

Project Number 37104326	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	394	0	0	0	0	0	0	0	0	0	394
CONSTRUCTION	1,549	423	300	300	300	300	300	300	300	4,072	
ENVIRONMENTAL	111	0	0	0	0	0	0	0	0	0	111
MISCELLANEOUS	538	0	0	0	0	0	0	0	0	0	538
Total Project Costs	2,592	423	300	300	300	300	300	300	300	300	5,115

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
302-ARPA	0	0	0	0	0	0	0	0	0	0	0
601-CAPITAL REINVESTMENT	2,592	123	300	300	300	300	300	300	300	300	5,115
Total Project Funding	2,592	123	300	300	300	300	300	300	300	300	5,115

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:SUMMIT TO I - 15 ROW

Project Number: 37603378

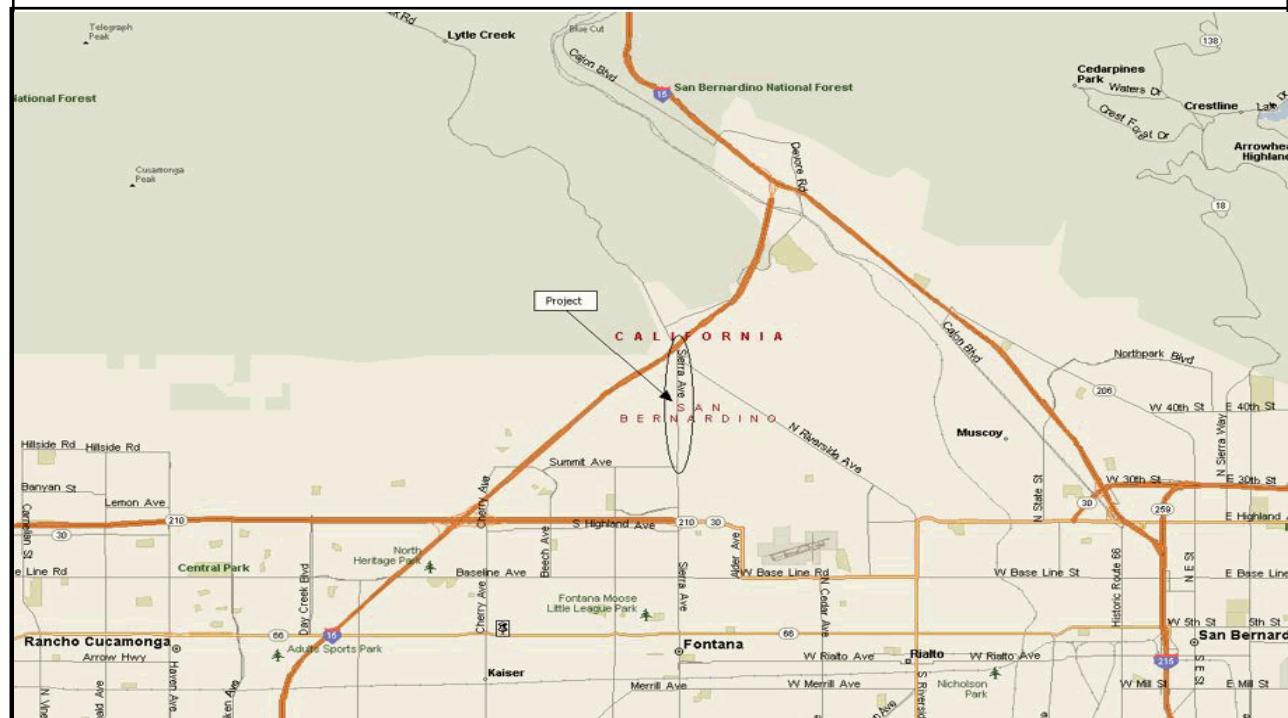
Project Timeline

Project Start Date.....	Feb 2019
Project Design Start Date.....	N/A
Row Acquisition Start Date.....	Feb 2019
Construction Start Date.....	N/A
Project Completion Date.....	N/A



Project Location

Sierra Avenue between Summit Avenue and the I-15 Interchange



Description of Improvements:

The project scope consists of purchasing right of way from Southern California Edison in order to obtain the land needed to widen Sierra Avenue to the ultimate width in the future.

Justification or Significance of Improvements:

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

Project Status:

The right of way acquisition phase began in February 2019 and continues.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603378	Estimated Total Project Cost:\$400,000	RTIP #: NOT APPLICABLE
Project Title: SIERRA:SUMMIT TO I - 15 ROW	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: Not Applicable

Project costs current year costs. Future appropriations will be based on projected costs for that fiscal year.

Alternative Funding Source(s): This project is being funded by the Measure I Arterial Fund; therefore, the City's share of this project must be funded by the Circulation Mitigation Fund.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by providing for the development of new infrastructure

Project Number 37603378	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	97	0	0	0	0	0	0	0	0	97	
ENVIRONMENTAL	0	20	0	0	0	0	0	0	0	20	
LAND ACQUISITION/ROW	165	119	0	0	0	0	0	0	0	283	
Total Project Costs	261	139	0	0	0	0	0	0	0	400	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
245-MEASURE I 2010-2040 REIMB	178	94	0	0	0	0	0	0	0	0	272
630-CIRCULATION MITIGATION	84	44	0	0	0	0	0	0	0	0	128
Total Project Funding	261	139	0	400							

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---	---
The funding source to be used for Operating and Maintenance is fund 281.											
Operating and Maintenance costs are not applicable to this project.											
Other Notes Related to Project:											

Project Vicinity Map

Project Title: SOUTHRIDGE PAVE REHAB (GRID53)

Project Number: 37600061

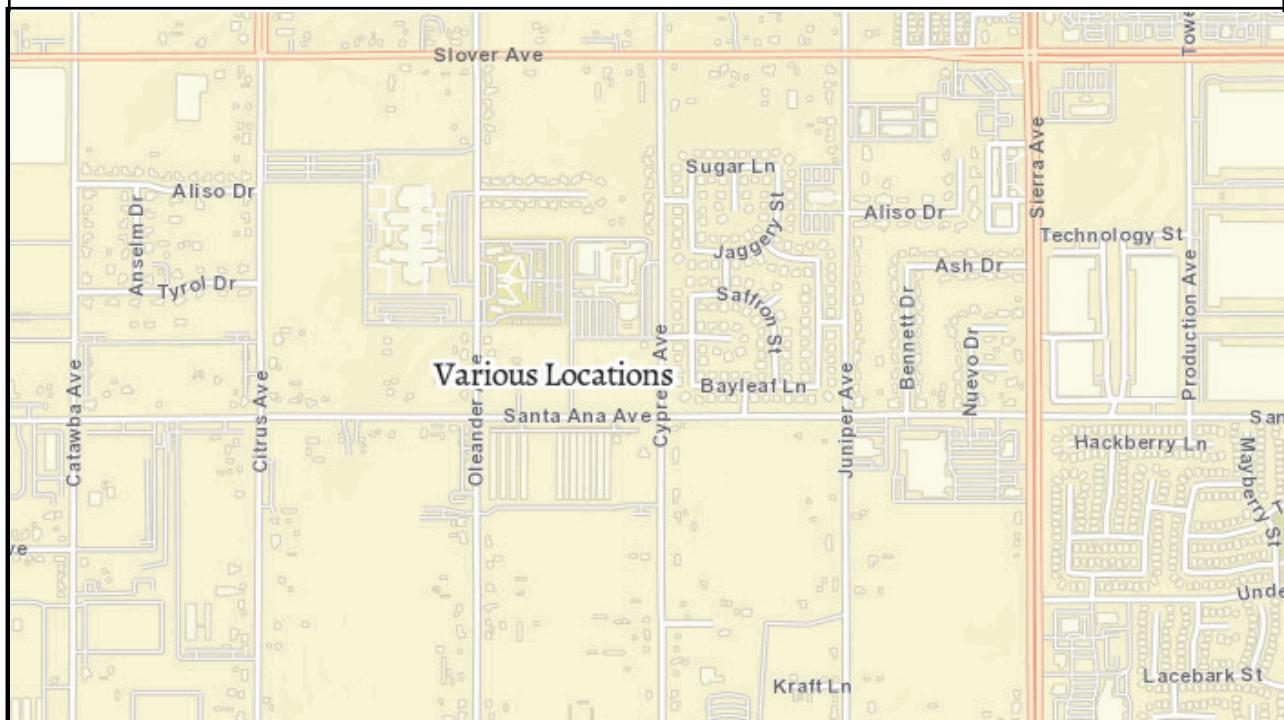
Project Timeline

Project Start Date.....	May	2023
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2024
Project Completion Date.....	Jun	2024



Project Location

Various locations



Description of Improvements:

The project consists of a 2" grind and overlay of existing asphalt surfaces on various roadways throughout the Southridge area. ADA compliant curb ramps will also be constructed where needed.

Justification or Significance of Improvements:

The pavement rehabilitation project will extend the pavement life and enhance traffic safety.

Project Status:

The project is expected to begin design in July 2023. Construction is scheduled to begin in January 2024 with completion in June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600061	Estimated Total Project Cost:\$2,450,000	RTIP #: NOT APPLICABLE
Project Title: SOUTHRIDGE PAVE REHAB (GRID53)	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: Not Applicable

Project costs current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Capital Reinvestment Fund 601. The City has not identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600061	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	2,450	0	0	0	0	0	0	0	2,450
Total Project Costs		0	2,450	0	0	0	0	0	0	0	2,450

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	2,450	0	0	0	0	0	0	0	0	2,450
Total Project Funding	0	2,450	0	0	0	0	0	0	0	0	2,450

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

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: SOUTHRIDGE PAVEMENT REHAB

Project Number: 37600055

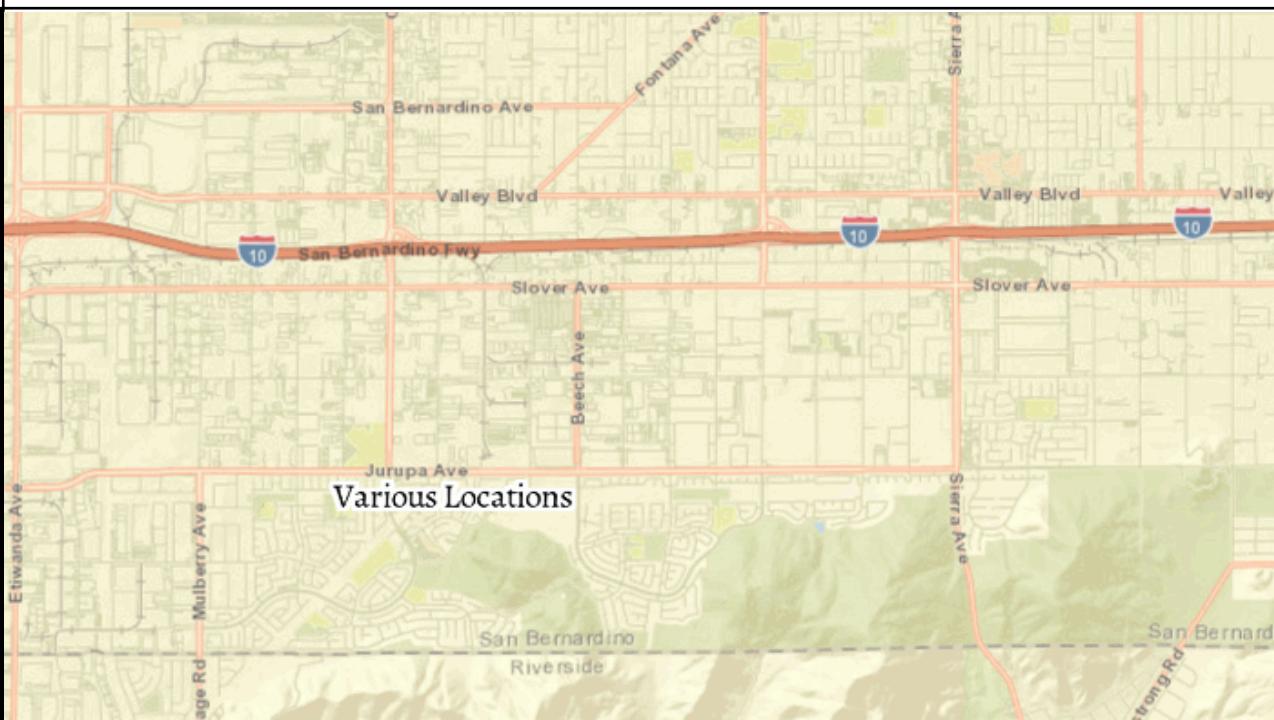
Project Timeline

Project Start Date.....	Jun	2023
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Apr	2024
Project Completion Date.....	Jun	2024



Project Location

Various Locations



Description of Improvements:

The project consists of a 2" grind and overlay of existing asphalt surfaces on various roadways throughout the Southridge area. ADA compliant curb ramps will also be constructed where needed.

Justification or Significance of Improvements:

The pavement rehabilitation project will extend the pavement life and enhance traffic safety.

Project Status:

The project is expected to begin design in July 2023. Construction is scheduled to begin in February 2024 with completion in June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600055	Estimated Total Project Cost:\$3,801,000	RTIP #: NOT APPLICABLE
Project Title: SOUTHRIDGE PAVEMENT REHAB	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: NEW PROJECT	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: Not Applicable

Project costs 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 to be fully funded by the Capital Reinvestment Fund 601. The City has not identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600055	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	3,801	0	0	0	0	0	0	0	3,801
Total Project Costs		0	3,801	0	0	0	0	0	0	0	3,801

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
282-SOLID WASTE MITIGATION	0	0	40	0	0	0	0	0	0	0	40
283-ROAD MAINTENANCE & REHAB	0	0	3,761	0	0	0	0	0	0	0	3,761
601-CAPITAL REINVESTMENT	0	0	0	0	0	0	0	0	0	0	0
Total Project Funding	0	0	3,801	0	3,801						

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: SPRING ST IMPROVEMENTS

Project Number: 37600062

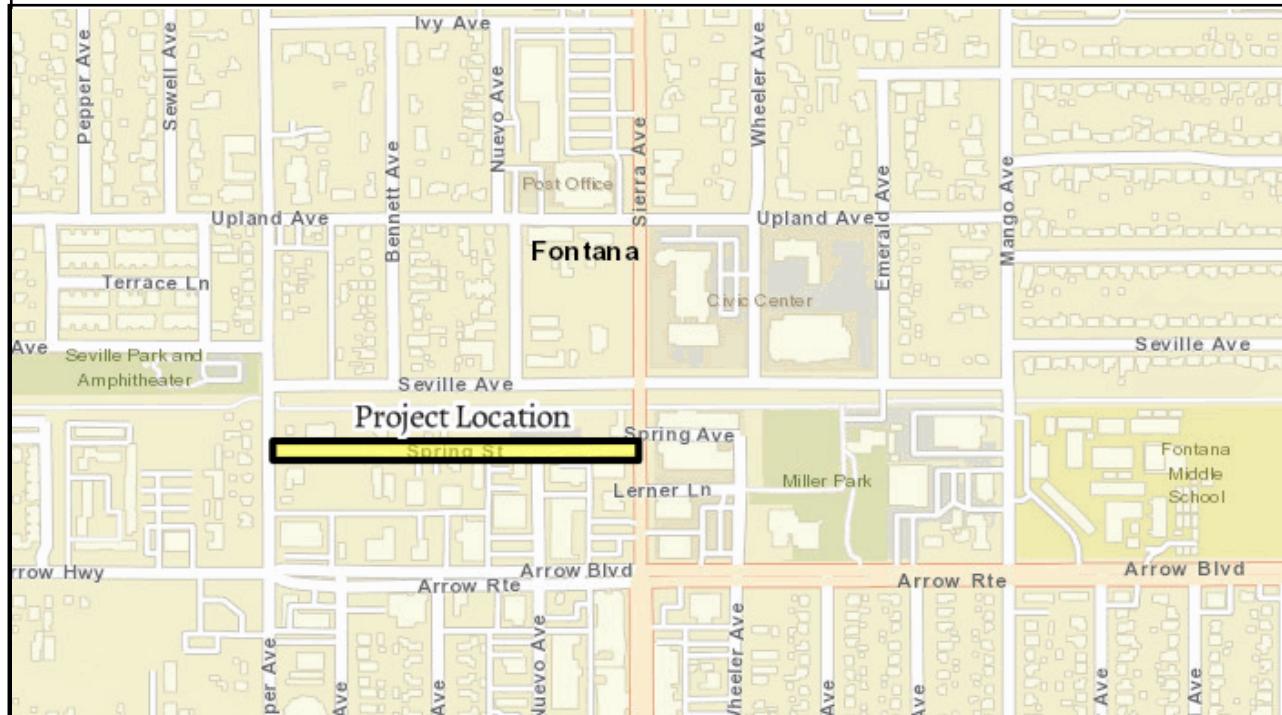
Project Timeline

Project Start Date.....	May	2023
Project Design Start Date.....	Oct	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2024
Project Completion Date.....	Oct	2025



Project Location

Spring Street west of Sierra Avenue



Description of Improvements:

The project scope consists of reconstructing Spring Street to a cul-de-sac west of Sierra Avenue that will involve utility coordination.

Justification or Significance of Improvements:

This project is part of the Downtown revitalization program.

Project Status:

The project is expected to begin design in October 2023. Construction is scheduled to begin in October 2024 with completion in October 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600062	Estimated Total Project Cost:\$500,000	RTIP #: NOT APPLICABLE
Project Title: SPRING ST IMPROVEMENTS	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Capital Reinvestment Fund 601. The City has not identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by maintaining and improving the City's existing infrastructure

Project Number 37600062	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	14	0	0	0	0	0	0	0	14	
CONSTRUCTION	0	486	0	0	0	0	0	0	0	486	
Total Project Costs	0	500	0	0	0	0	0	0	0	500	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	500	0	0	0	0	0	0	0	0	500
Total Project Funding	0	500	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: VILLAGE OF HERITAGE PAVE REHAB

Project Number: 37600056

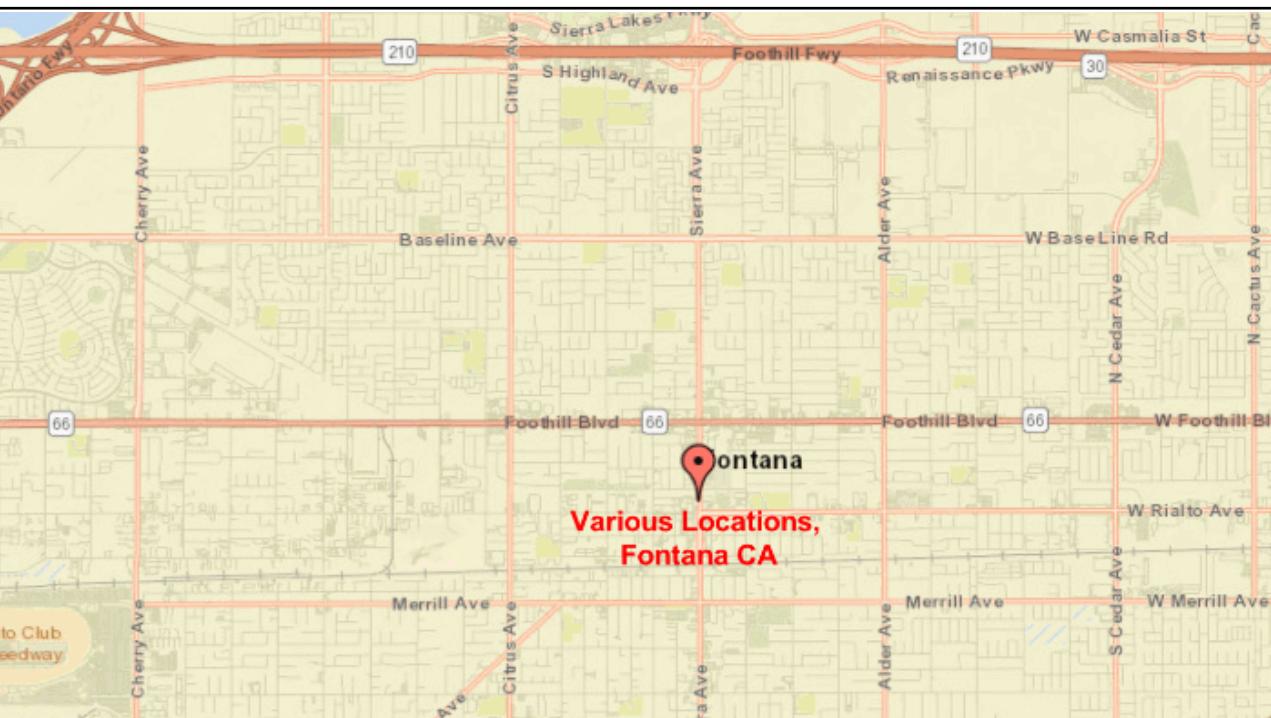
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2024
Project Completion Date.....	Jun	2024



Project Location

Various Locations



Description of Improvements:

The project scope consists of a 2" grind and overlay of the existing pavement roadway.

Justification or Significance of Improvements:

The project will extend the life of the pavement.

Project Status:

The project is expected to begin in January 2024 with completion by June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600056	Estimated Total Project Cost:\$6,050,000	RTIP #: NOT APPLICABLE
Project Title: VILLAGE OF HERITAGE PAVE REHAB	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: TRAVIS ROBERTSON	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE
Project Status: WORK IN PROGRESS	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: Not Applicable

Project costs 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 Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37600056	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	0	6,030	0	0	0	0	0	0	0	6,030	
ENVIRONMENTAL	20	0	0	0	0	0	0	0	0	20	
Total Project Costs	20	6,030	0	0	0	0	0	0	0	6,050	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
281-GAS TAX	0	0	1,900	0	0	0	0	0	0	0	1,900
283-ROAD MAINTENANCE & REHAB	0	0	1,500	0	0	0	0	0	0	0	1,500
601-CAPITAL REINVESTMENT	20	2,430	200	0	0	0	0	0	0	0	2,650
Total Project Funding	20	2,430	3,600	0	6,050						

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: WAYFINDING SIGNS

Project Number: 37600040

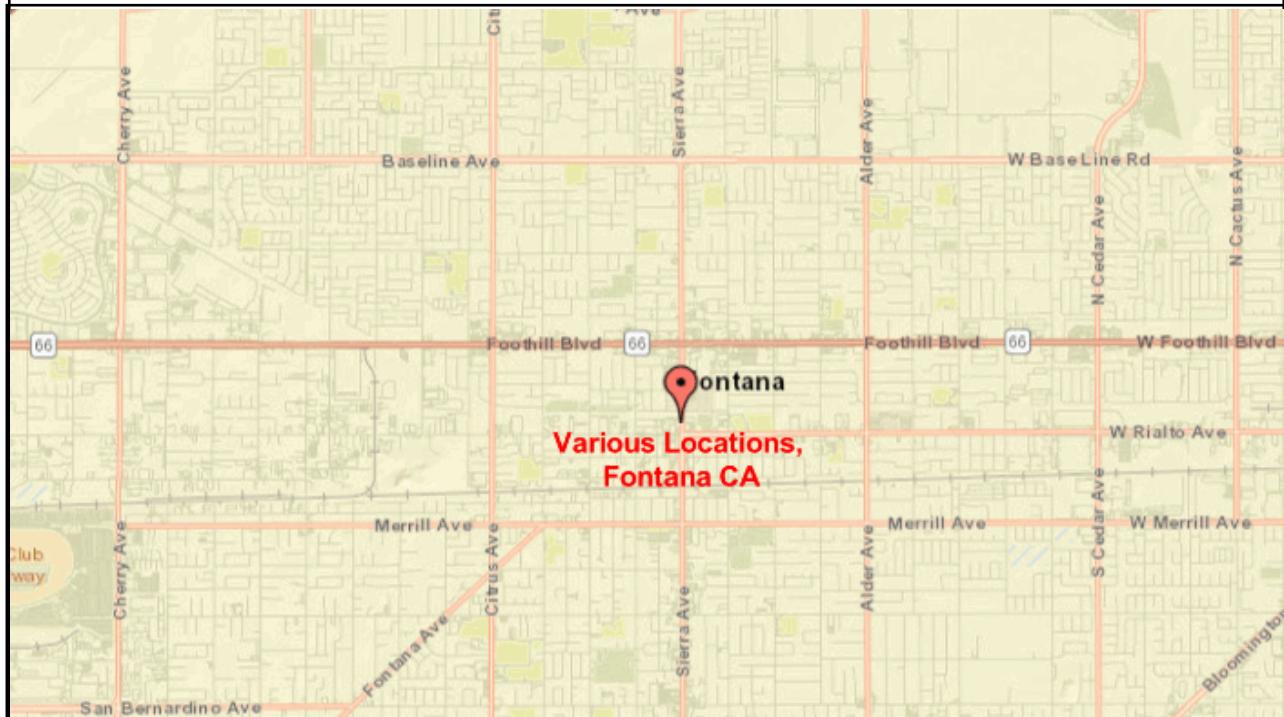
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Jul	2023
Row Acquisition Start Date.....		
Construction Start Date.....	Jul	2024
Project Completion Date.....	Dec	2024



Project Location

Various Locations



Description of Improvements:

The project consists of constructing wayfinding signs throughout the City.

Justification or Significance of Improvements:

The project will identify specific points of interest and promote a sense of community with the use of the City Logo and design characteristics that reflect the City.

Project Status:

Design is expected to begin in July 2023 with construction expected to begin in July 2024 with an estimated completion of December 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600040	Estimated Total Project Cost:\$400,000	RTIP #: NOT APPLICABLE
Project Title: WAYFINDING SIGNS	CIP Category: STREET IMPROVEMENTS	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 6 - To Promote Economic Development by improving the aesthetics of the community

Project Number 37600040	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	13	0	0	0	0	0	0	0	13	
CONSTRUCTION	0	387	0	0	0	0	0	0	0	387	
Total Project Costs	0	400	0	0	0	0	0	0	0	400	

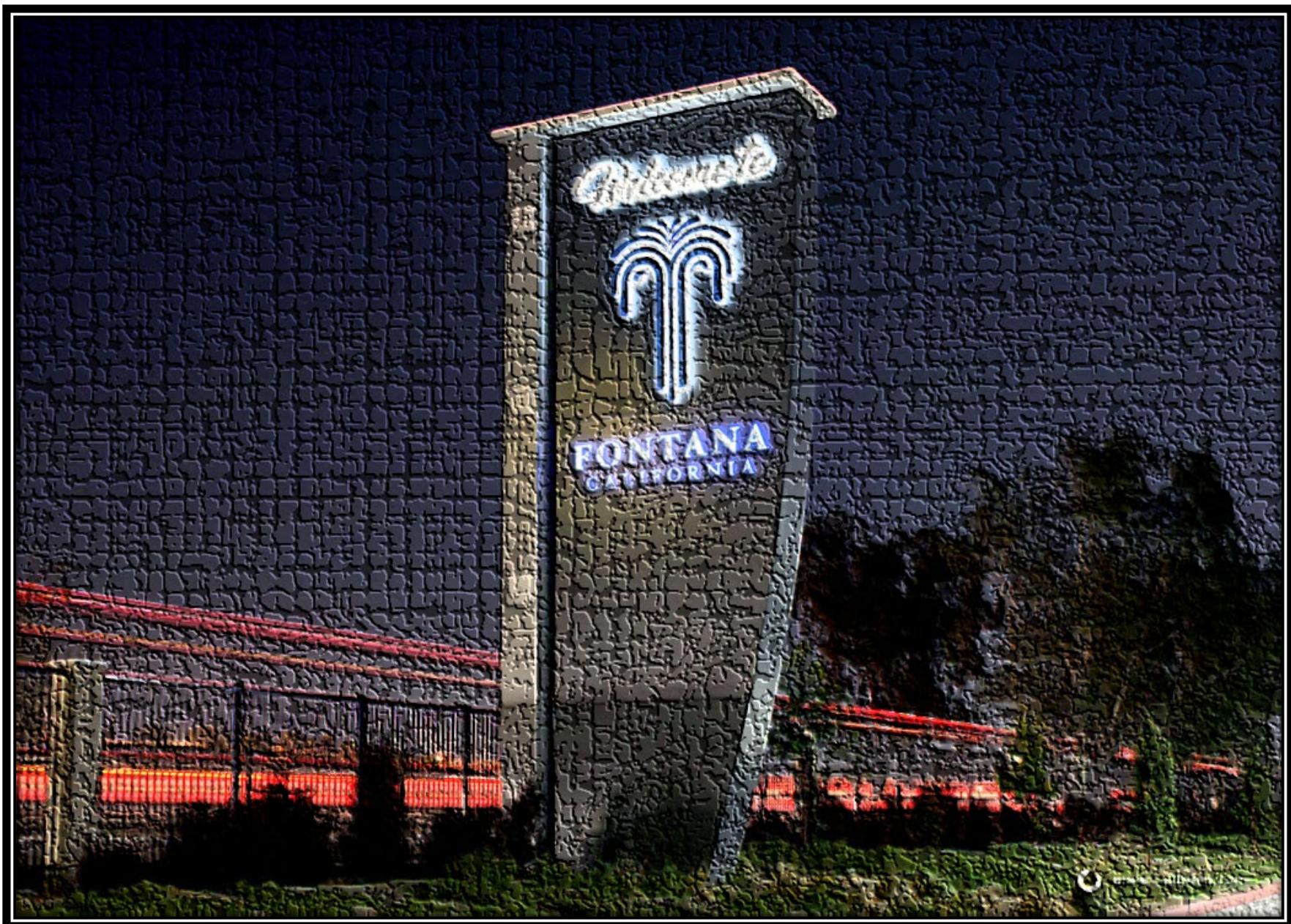
Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	0	400	0	0	0	0	0	0	0	0	400
Total Project Funding	0	400	0	0	0	0	0	0	0	0	400

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

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



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Technology

Project Vicinity Map

Project Title: ERP SYSTEM REPLACEMENT

Project Number: 26101021

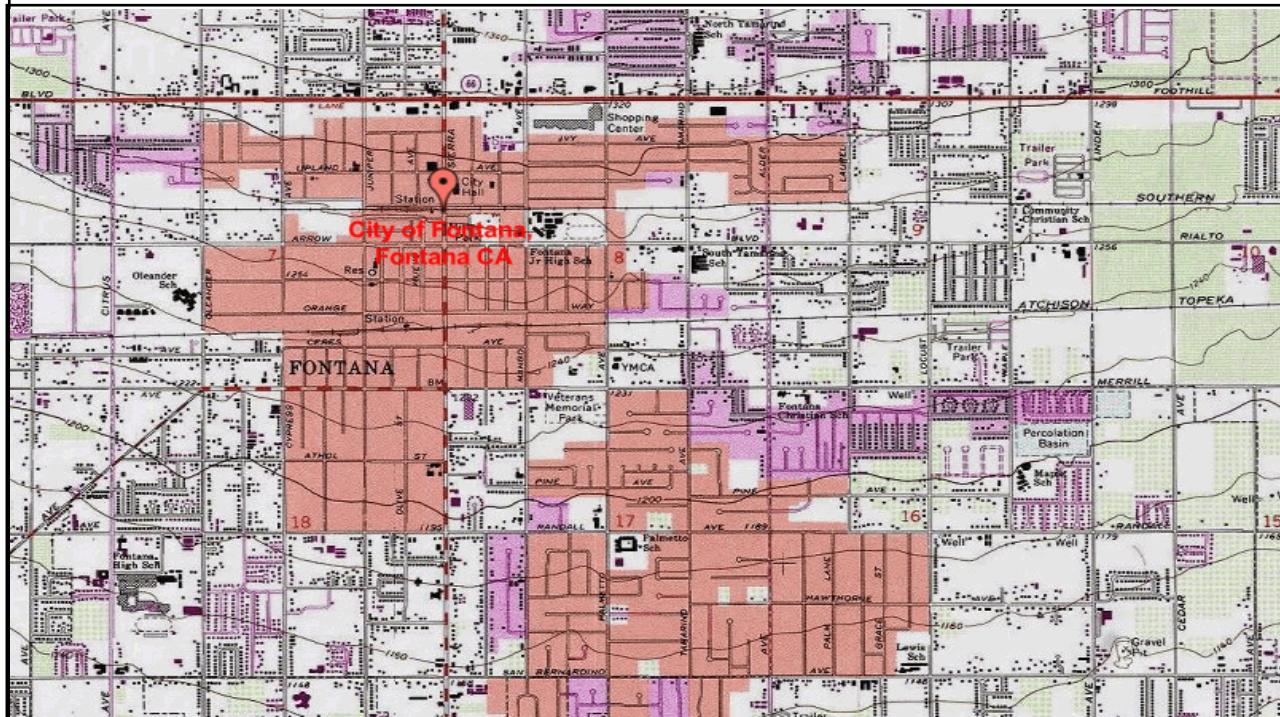
Project Timeline

Project Start Date.....	Jul	2018
Project Design Start Date.....	N/A	
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	N/A	
Project Completion Date.....	Dec	2023



Project Location

City of Fontana



Description of Improvements:

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

Justification or Significance of Improvements

The current ERP System has 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.

Project Status:

The project is currently in the final phase (Post implementation Review). In this phase we making sure that the product that was delivered was delivered according to our expectations and making any modifications to ensure the system is working properly. The project compeletion date is estimated to be Decemeber 2023

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 26101021	Estimated Total Project Cost:\$2,025,000	RTIP #: NOT APPLICABLE
Project Title: ERP SYSTEM REPLACEMENT	CIP Category: TECHNOLOGY PROJECTS	Department: INNOVATION AND TECHNOLOGY
Project Manager: JOHN SKULAVIK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES
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 project is being funded by the Capital Reinvestment Fund. The City has not identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 2 - To Maintain A Team Culture or Create A Dynamic Team by improving services through the effective use of technology

Project Number 26101021	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	1,874	0	0	0	0	0	0	0	0	1,874	
MISCELLANEOUS	108	0	0	0	0	0	0	0	0	108	
OTHER COSTS (CAP ACQ)	31	11	0	0	0	0	0	0	0	42	
Total Project Costs	2,014	11	0	0	0	0	0	0	0	2,025	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
601-CAPITAL REINVESTMENT	2,014	11	0	0	0	0	0	0	0	0	2,025
Total Project Funding	2,014	11	0	2,025							

Annual Operating and Maintenance Costs in Thousands:	703	703	703	703	703	724	746	768	5,753
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The funding source to be used for Operating and Maintenance is fund 102.

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: HARDWARE REPLACEMENT PROGRAM

Project Number: 02621003

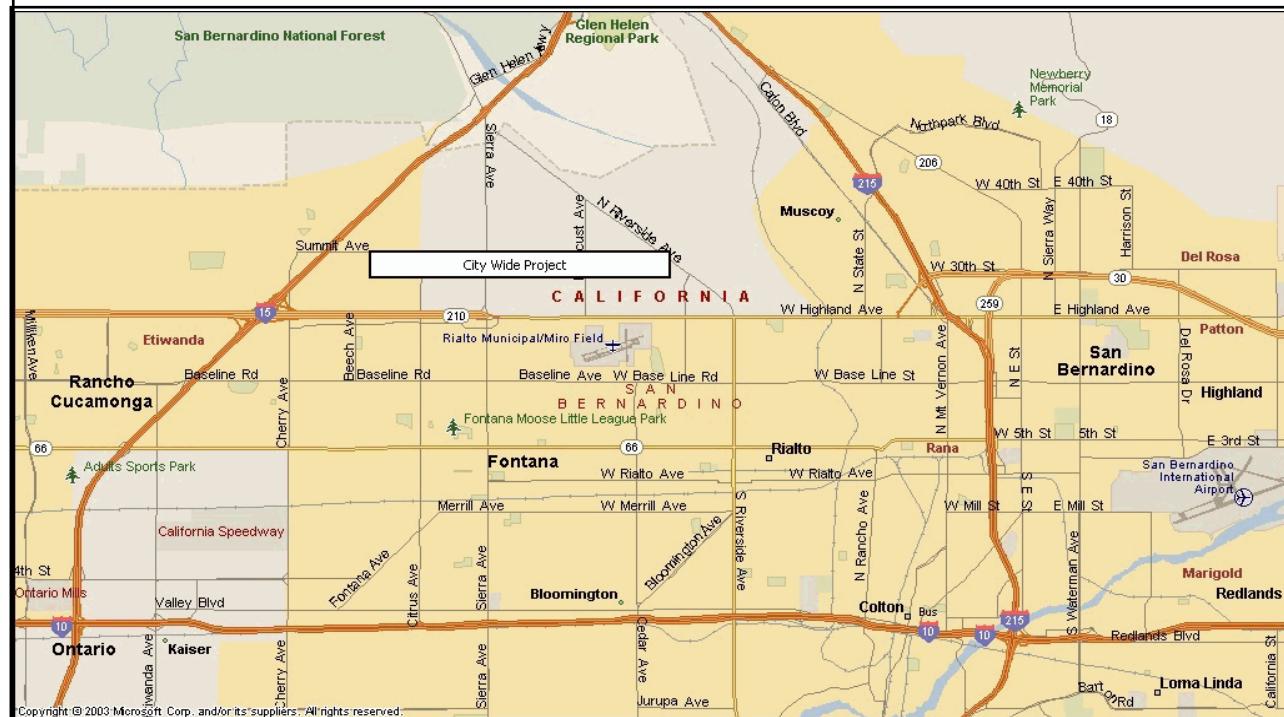
Project Timeline

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



Project Location

City of Fontana



Description of Improvements:

Technology hardware replacement for all computers, servers, network equipment, etc. Replacement of all MDC's in police vehicles with new updated MDC's that will be supported by County Radio.

Justification or Significance of Improvements:

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

Project Status:

Continue to replace computer hardware and systems throughout the City as needed on an ongoing basis. Once the County of San Bernardino upgrades their current system the City will begin replacing all MDC's in police vehicles with new updated MDC's that will be supported by County Radio.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START5-10 YRS)

Project Number: 02621003	Estimated Total Project Cost:N/A	RTIP #: NOT APPLICABLE
Project Title: HARDWARE REPLACEMENT PROGRAM	CIP Category: TECHNOLOGY PROJECTS	Department: INNOVATION AND TECHNOLOGY
Project Manager: CHRIS BECK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES
Project Status: RECURRING ANNUALLY	Project Origination: OTHER	Benefit Area: NOT APPLICABLE

Project costs will be based on estimated costs for that fiscal year. Appropriations to the HRP holding project will be transferred to the operating account as needed.

Alternative Funding Source(s): This project is funded by the City Technology Fund which requires a transfer in from the General Fund.

The Scheduling of this Capital Project meets City Council Goal # 2 - To Maintain A Team Culture or Create A Dynamic Team by improving services through the effective use of technology and by utilizing technology to promote communication and linkages in the community

Project Number 02621003	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	1,978	3,298	1,154	1,782	1,835	1,890	1,947	2,056	2,066	18,006	
MISCELLANEOUS	8,208	0	0	0	0	0	0	0	0	0	8,208
OTHER COSTS (CAP ACQ)	817	700	0	0	0	0	0	0	0	0	1,517
Total Project Costs	11,003	3,998	1,154	1,782	1,835	1,890	1,947	2,056	2,066	27,731	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
102-CITY TECHNOLOGY	10,486	2,726	838	1,154	1,782	1,835	1,890	1,947	2,056	2,066	26,781
223-FEDERAL ASSET SEIZURE	516	434	0	0	0	0	0	0	0	0	950
Total Project Funding	11,003	3,159	838	1,154	1,782	1,835	1,890	1,947	2,056	2,066	27,731

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:											

Project Vicinity Map

Project Title: PERMITTING SYSTEM

Project Number: 26101022

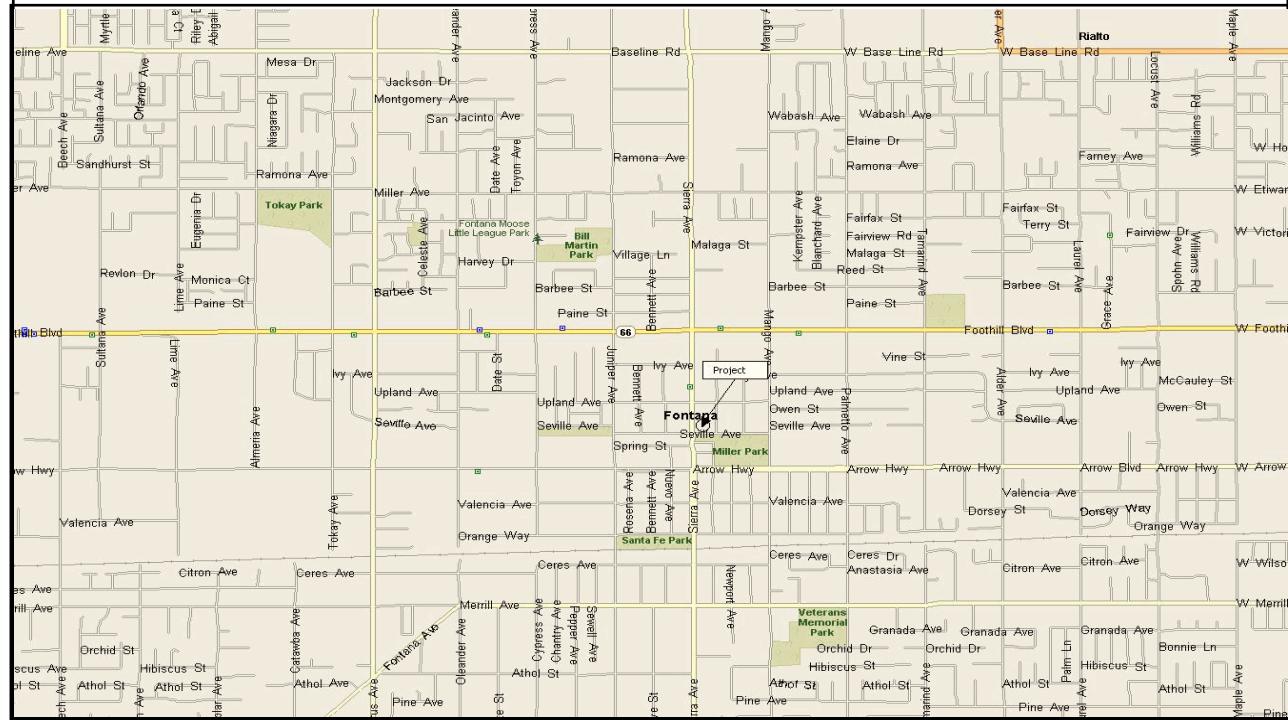
Project Timeline

Project Start Date.....	Jul 2021
Project Design Start Date.....	N/A
Row Acquisition Start Date.....	N/A
Construction Start Date.....	N/A
Project Completion Date.....	Jun 2023



Project Location

DSO Building - corner of Sierra Avenue and Seville Avenue



Description of Improvements:

This project involves the replacement of the City's existing TRAK-IT Permit System. The system will be used to facilitate all daily aspects of managing the issuance of permits for all parcels, buildings, land-use, and other development/building activity in the city.

Justification or Significance of Improvements:

The city is currently operating with a legacy land management and permitting system. The existing system, TRAKiT, no longer meets the needs of the organization as it lacks the functionality, systems integrations, and desired automation needed to effectively operate in today's environment.

Project Status:

Project funded in July 2021. RFP completed, awarded and approved by city council October 2021. Accela Civic Platform system will implement their system under the general supervision of the IT Director and staff. The project is estimated to be completed June 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 26101022	Estimated Total Project Cost:\$3,600,000	RTIP #: NOT APPLICABLE
Project Title: PERMITTING SYSTEM	CIP Category: TECHNOLOGY PROJECTS	Department: INNOVATION AND TECHNOLOGY
Project Manager: JOHN SKULAVIK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: ACTIVE	Project Origination: NOT APPLICABLE	Benefit Area: City Wide

Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

Alternative Funding Source(s): The project is being funded by the Capital Reinvestment Fund. The City hasn't identified any alternative funding sources for this project.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by improving services through the effective use of technology and by improving services through the effective use of technology

Project Number 26101022	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION		4,904	(1,304)	0	0	0	0	0	0	3,600	
Total Project Costs		4,904	(1,304)	0	0	0	0	0	0	3,600	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
302-ARPA	3,431	169	0	0	0	0	0	0	0	0	3,600
601-CAPITAL REINVESTMENT	1,473	-1,473	0	0	0	0	0	0	0	0	0
Total Project Funding	4,904	-1,304	0	3,600							

Annual Operating and Maintenance Costs in Thousands:	250	354	364	375	386	398	410	422	2,500
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The funding source to be used for Operating and Maintenance is fund 601.

Operating and Maintenance costs are estimated based on the Statement of Work

Other Notes Related to Project:

Project Vicinity Map

Project Title: SALES FORCE 311 SYSTEM

Project Number: 26101023

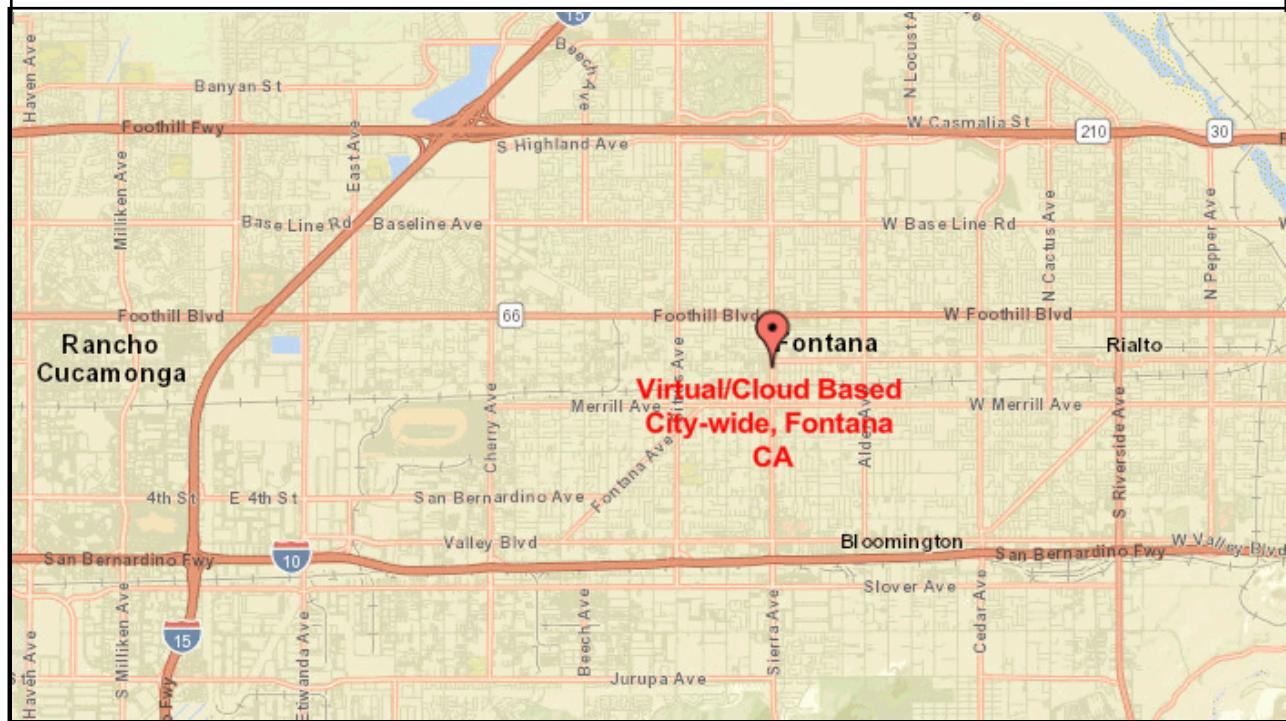
Project Timeline

Project Start Date.....	Jul 2022
Project Design Start Date.....	
Row Acquisition Start Date.....	
Construction Start Date.....	
Project Completion Date.....	Jun 2025



Project Location

Virtual/Cloud Based City-wide



Description of Improvements:

Implementation of a 311 Customer Relationship Management (CRM) System that will allow the City to improve all facets and business interactions. The 311 CRM system will help residents, visitors and businesses locate services, information, file forms/complaints, or report problems.

Justification or Significance of Improvements:

The city is currently operating a legacy app called "Access Fontana". The Access Fontana app does not offer the full functionality desired to assist businesses and residents to identify and request city services. The app will be discontinued once the implementation of the Salesforce platform is complete.

Project Status:

After extensive analysis the city is electing to move forward with the Salesforce Platform. The city-wide implementation will be used to facilitate all daily aspects for customer service request and information from our residents. Project is expected to be completed by June 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 26101023	Estimated Total Project Cost:\$3,150,000	RTIP #: NOT APPLICABLE
Project Title: SALES FORCE 311 SYSTEM	CIP Category: TECHNOLOGY PROJECTS	Department: INNOVATION AND TECHNOLOGY
Project Manager: JENNIFER BARCENAS	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element:
Project Status: ACTIVE	Project Origination:	Benefit Area: City Wide

Project costs for the first five years needed for user licensing, annual support, hosting and maintenance will be \$607,000 .

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by utilizing technology to promote communication and linkages in the community

Project Number 26101023	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	1,846	1,304	0	0	0	0	0	0	0	3,150	
Total Project Costs	1,846	1,304	0	0	0	0	0	0	0	3,150	

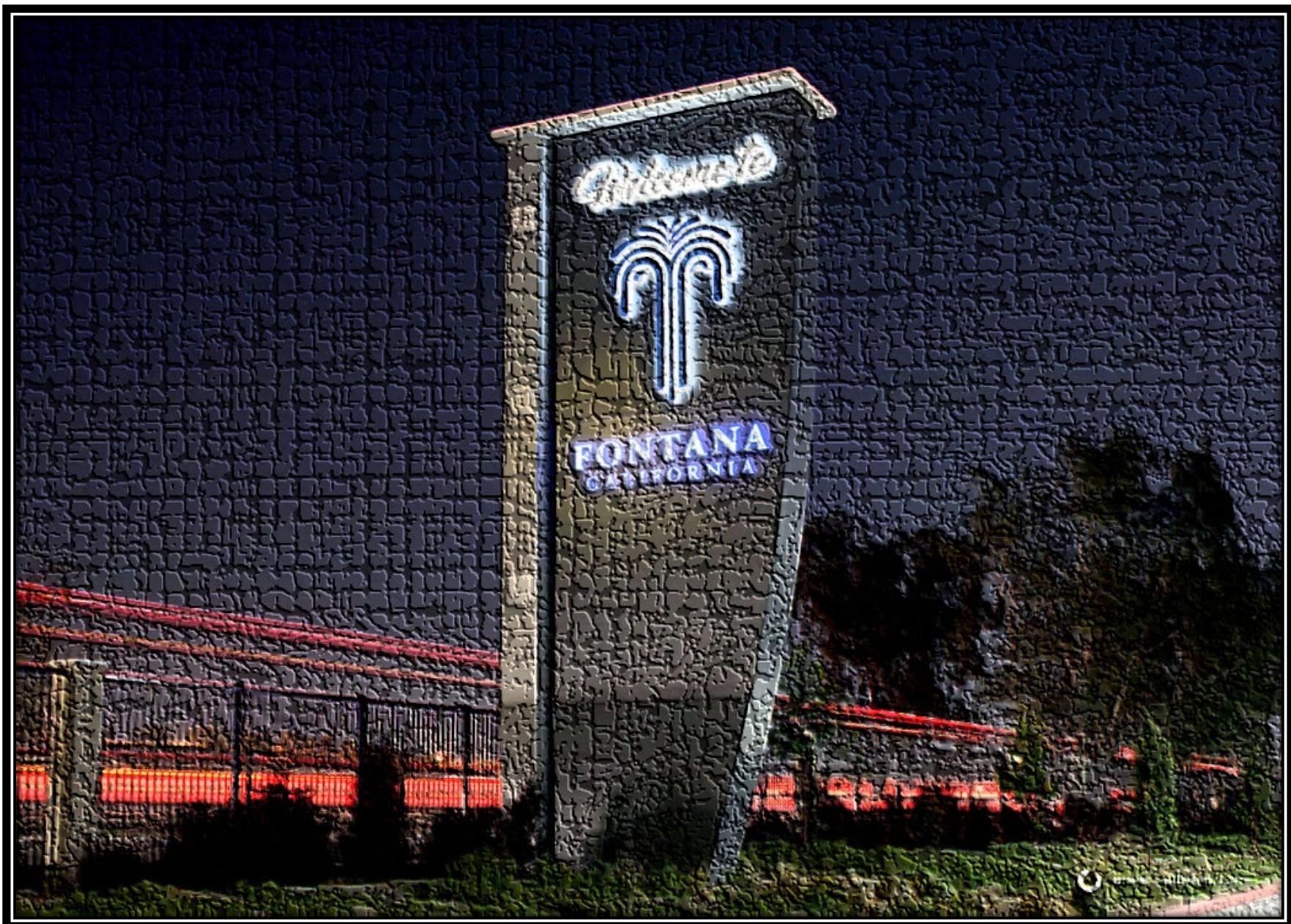
Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
102-CITY TECHNOLOGY	306	-306	0	0	0	0	0	0	0	0	0
302-ARPA	1,540	1,610	0	0	0	0	0	0	0	0	3,150
Total Project Funding	1,846	1,304	0	3,150							

Annual Operating and Maintenance Costs in Thousands:	0	121	121	121	121	121	121	121	121	121
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The funding source to be used for Operating and Maintenance is fund 102-City Technology.

Operating and Maintenance costs basted on Sales Force CRM \$121,320 estimate

Other Notes Related to Project: CY includes SalesForce 311 CRM \$121,320 and StackNexus Implementation Partner \$800K



Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Traffic

Project Vicinity Map

Project Title: ARROW BLVD/CYPRESS AVE TRAFFIC

Project Number: 37603386

Project Timeline

Project Start Date.....	Feb	2021
Project Design Start Date.....	May	2021
Row Acquisition Start Date.....	Jan	2023
Construction Start Date.....	Sep	2023
Project Completion Date.....	Sep	2024



Project Location

Arrow Boulevard at Cypress Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal intersection lighting and minor road improvements at Arrow Boulevard and Cypress Avenue.

Justification or Significance of Improvements:

The new traffic signal will enhance circulation through the intersection. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the Measure I Program.

Project Status:

The design phase began in May 2021. Construction phase is expected to begin in September 2023 with a projected completion date of September 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START5-10 YRS)

Project Number: 37603386	Estimated Total Project Cost:\$1,380,000	RTIP #: NOT APPLICABLE
Project Title: ARROW BLVD/CYPRESS AVE TRAFFIC SIGNAL	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: JAZMINE PENA	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 current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Local Measure I Fund 246. No additional funds necessary.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by providing for the development of new infrastructure

Project Number 37603386	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	75	18	0	0	0	0	0	0	0	93	
CONSTRUCTION	0	1,086	0	0	0	0	0	0	0	1,086	
DESIGN	133	0	0	0	0	0	0	0	0	133	
ENVIRONMENTAL	1	0	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)	0	57	0	0	0	0	0	0	0	57	
Total Project Costs	219	1,161	0	0	0	0	0	0	0	1,380	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	219	1,161	0	0	0	0	0	0	0	0	1,380
Total Project Funding	219	1,161	0	1,380							

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: ARROW BLVD/TOKAY AVE TRAFFIC SI

Project Number: 37603354

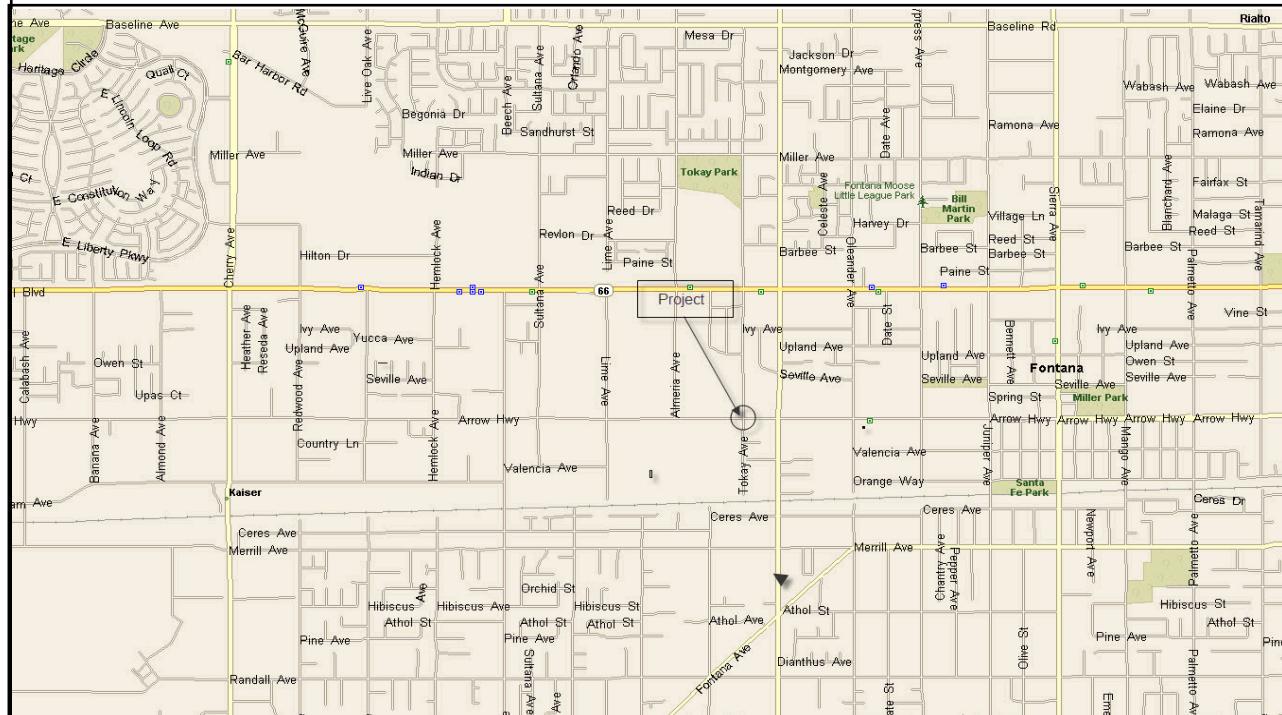
Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	Aug	2019
Row Acquisition Start Date.....	Jun	2021
Construction Start Date.....	Jun	2023
Project Completion Date.....	Jun	2024



Project Location

Arrow Boulevard at Tokay Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements at Arrow Boulevard and Tokay Avenue.

Justification or Significance of Improvements:

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

Project Status:

The design phase began in August 2019. Construction phase is projected to begin in June 2023 with an estimated completion date of June 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37603354	Estimated Total Project Cost:\$1,512,000	RTIP #: NOT APPLICABLE
Project Title: ARROW BLVD/TOKAY AVE TRAFFIC SIGNAL	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): Project funded by the Local Measure I Fund. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603354	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	55	158	0	0	0	0	0	0	0	0	213
CONSTRUCTION	0	1,113	0	0	0	0	0	0	0	0	1,113
DESIGN	46	20	0	0	0	0	0	0	0	0	66
ENVIRONMENTAL	47	2	0	0	0	0	0	0	0	0	49
LAND ACQUISITION/ROW	17	0	0	0	0	0	0	0	0	0	17
OTHER COSTS (CAP ACQ)	53	0	0	0	0	0	0	0	0	0	53
UTILITIES	2	0	0	0	0	0	0	0	0	0	2
Total Project Costs	220	1,292	0	0	0	0	0	0	0	0	1,512

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	220	1,292	0	0	0	0	0	0	0	0	1,512
Total Project Funding	220	1,292	0	1,512							

Annual Operating and Maintenance Costs in Thousands:	0	2	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 of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: BASELINE AVE./PALMETTO AVE. TS

Project Number: 37600031

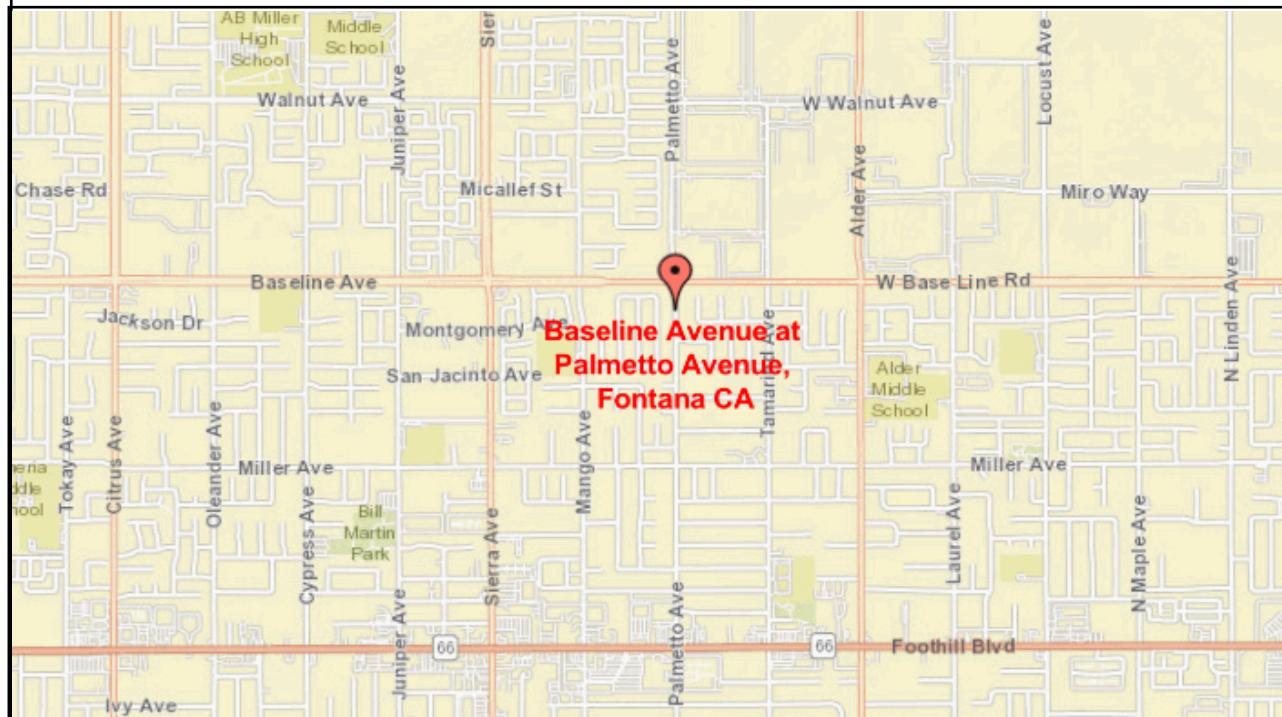
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Jan	2023
Row Acquisition Start Date.....	Jun	2023
Construction Start Date.....	Jan	2024
Project Completion Date.....	Jan	2025



Project Location

Baseline Avenue at Palmetto Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements at Baseline Ave. and Palmetto Ave.

Justification or Significance of Improvements:

The new traffic signal will enhance circulation through the intersection. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the Measure I Program.

Project Status:

The design phase began in January 2023. Construction phase is expected to begin in January 2024 with a projected completion date of January 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600031	Estimated Total Project Cost:\$800,000	RTIP #: NOT APPLICABLE
Project Title: BASELINE AVE./PALMETTO AVE. TS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Local Measure I Fund 246. No additional funds necessary.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by providing for the development of new infrastructure

Project Number 37600031	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	2	(2)	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	669	0	0	0	0	0	0	0	669	
DESIGN	75	0	0	0	0	0	0	0	0	75	
ENVIRONMENTAL	56	0	0	0	0	0	0	0	0	56	
Total Project Costs	134	666	0	0	0	0	0	0	0	800	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	134	666	0	0	0	0	0	0	0	0	800
Total Project Funding	134	666	0	0	0	0	0	0	0	0	800

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: CHERRY AVE./S.HIGHLAND AVE. TS

Project Number: 37600030

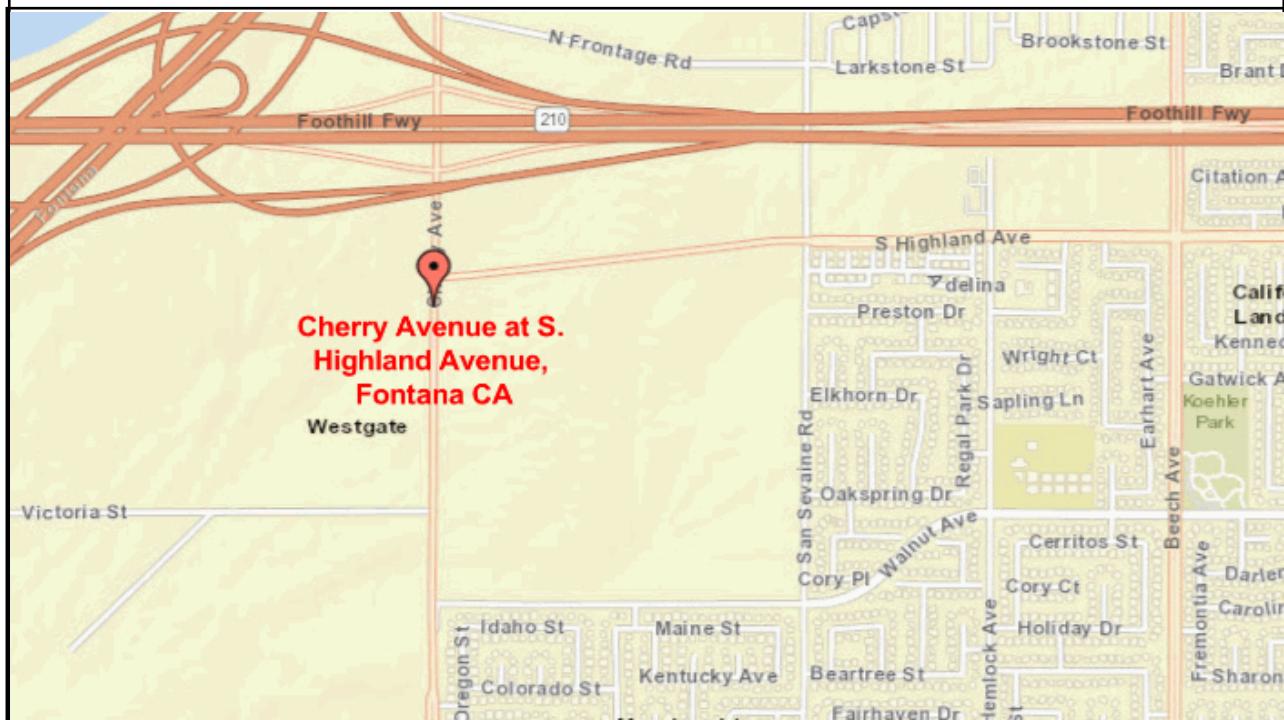
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Sep	2022
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2023
Project Completion Date.....	Dec	2023



Project Location

Cherry Avenue at S. Highland Avenue



Description of Improvements:

The project consists of modifying the existing stop light at Cherry Avenue and S. Highland Avenue with the installation of a temporary traffic signal using the majority of the existing poles.

Justification or Significance of Improvements:

The improvements will add signal phasing to the intersection that will enhance circulation along the Cherry Avenue corridor. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic

Project Status:

Construction is expected to begin in June 2023 and is estimated to be completed by December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37600030	Estimated Total Project Cost:\$455,000	RTIP #: NOT APPLICABLE
Project Title: CHERRY AVE./S.HIGHLAND AVE. TS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Local Measure I Fund 246. No additional funds necessary.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion

Project Number 37600030	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	37	(13)	0	0	0	0	0	0	0	0	24
CONSTRUCTION	306	87	0	0	0	0	0	0	0	0	393
DESIGN	7	0	0	0	0	0	0	0	0	0	7
ENVIRONMENTAL	4	27	0	0	0	0	0	0	0	0	31
Total Project Costs	355	100	0	0	0	0	0	0	0	0	455

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	355	100	0	0	0	0	0	0	0	0	455
Total Project Funding	355	100	0	455							

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: CHERRY/LIVE OAK TS MOD

Project Number: 37603341

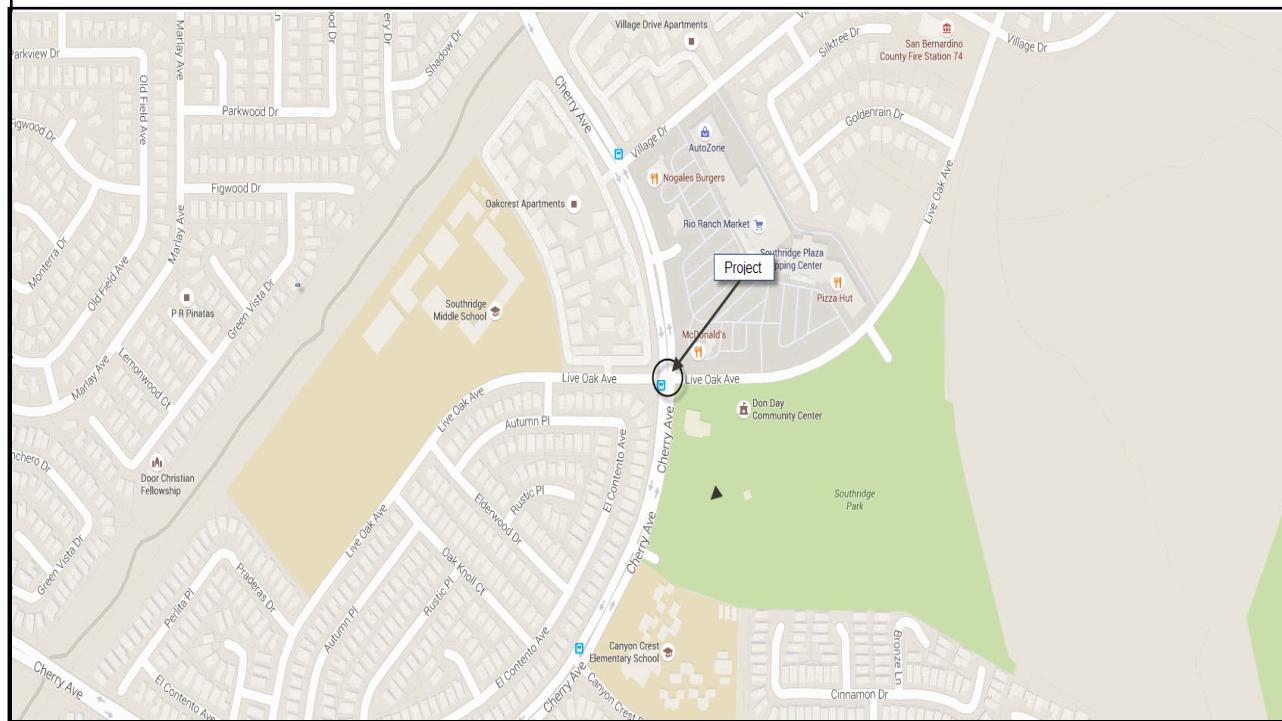
Project Timeline

Project Start Date.....	Dec	2015
Project Design Start Date.....	Mar	2020
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2022
Project Completion Date.....	Oct	2023



Project Location

Cherry Avenue at Live Oak Avenue



Description of Improvements:

The project scope consists of modifying the existing traffic signal to add a designated left turn phase, storm drain improvements and minor road improvements.

Justification or Significance of Improvements:

The traffic signal modification will enhance circulation and safety due to its proximity to a school that experiences high vehicular and pedestrian volumes. The modification of the signal will improve and relieve traffic congestion by providing a protected left turn phase at the intersection.

Project Status:

The design phase began in March 2020. Construction phase began in October 2022 with an estimated completion date of October 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603341	Estimated Total Project Cost:\$1,336,000	RTIP #: NOT APPLICABLE
Project Title: CHERRY/LIVE OAK TS MOD	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

Alternative Funding Source(s): Project funded by the Local Measure I Fund. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603341	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	94	38	0	0	0	0	0	0	0	0	132
CONSTRUCTION	883	88	0	0	0	0	0	0	0	0	971
DESIGN	124	20	0	0	0	0	0	0	0	0	144
ENVIRONMENTAL	39	0	0	0	0	0	0	0	0	0	39
OTHER COSTS (CAP ACQ)	50	0	0	0	0	0	0	0	0	0	50
Total Project Costs	1,189	147	0	0	0	0	0	0	0	0	1,336

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	1,189	147	0	0	0	0	0	0	0	0	1,336
Total Project Funding	1,189	147	0	0	0	0	0	0	0	0	1,336

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: CITRUS AVE/CERES AVE TRAFFIC SIGN

Project Number: 37603355

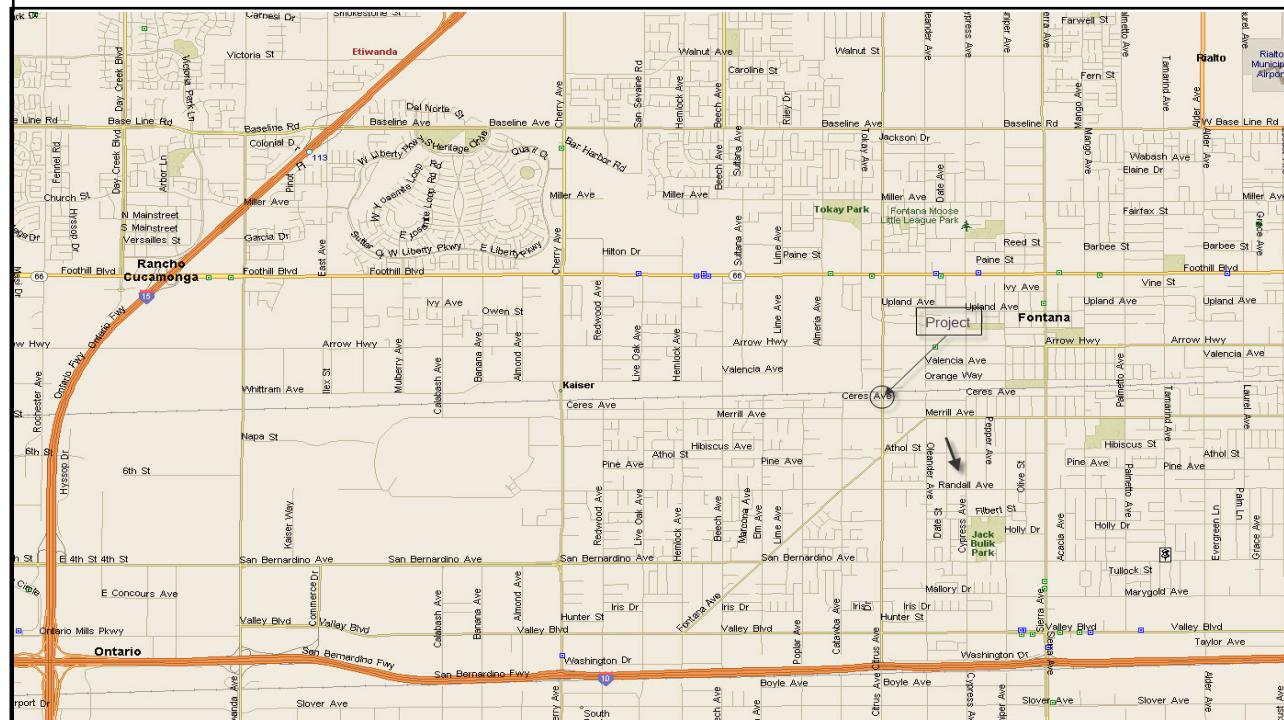
Project Timeline

Project Start Date.....	Aug	2017
Project Design Start Date.....	Mar	2020
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2022
Project Completion Date.....	Aug	2023



Project Location

Citrus Avenue at Ceres Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements. This project will also include railroad crossing preemption.

Justification or Significance of Improvements:

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

Project Status:

The design phase began in March 2020. Construction phase began in August 2022 with an estimated completion date of August 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603355	Estimated Total Project Cost:\$1,533,000	RTIP #: NOT APPLICABLE
Project Title: CITRUS AVE/CERES AVE TRAFFIC SIGNAL	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: JAZMINE PENA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): Project funded by the Local Measure I Fund. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603355	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	113	71	0	0	0	0	0	0	0	0	184
CONSTRUCTION	650	65	0	0	0	0	0	0	0	0	715
DESIGN	433	27	0	0	0	0	0	0	0	0	461
ENVIRONMENTAL	64	1	0	0	0	0	0	0	0	0	65
OTHER COSTS (CAP ACQ)	99	7	0	0	0	0	0	0	0	0	106
UTILITIES	2	0	0	0	0	0	0	0	0	0	2
Total Project Costs	1,361	172	0	0	0	0	0	0	0	0	1,533

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	1,361	172	0	0	0	0	0	0	0	0	1,533
Total Project Funding	1,361	172	0	1,533							

Annual Operating and Maintenance Costs in Thousands:	0	0	3	3	3	3	3	3	3	18
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The funding source to be used for Operating and Maintenance is fund 246.

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: CITRUS/MALAGA PEDESTRIAN XING

Project Number: 37503356

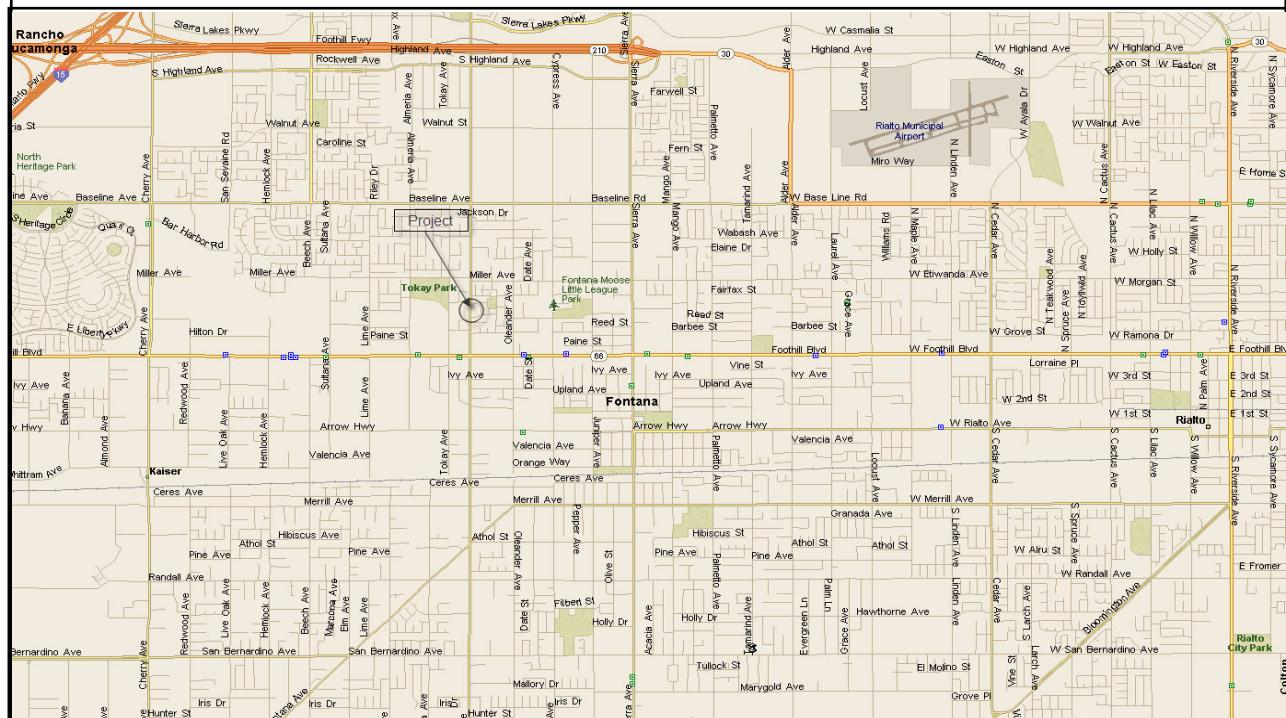
Project Timeline

Project Start Date.....	Aug	2017
Project Design Start Date.....	Apr	2020
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2023
Project Completion Date.....	Sep	2023



Project Location

Citrus Avenue at Malaga Avenue Crossing



Description of Improvements:

The project scope consists of installing a new Rectangular Rapid Flashing Beacon (RRFB) at the pedestrian crossing at the Citrus Avenue and Malaga Avenue intersection.

Justification or Significance of Improvements:

The Rectangular Rapid Flashing Beacon (RRFB) will enhance intersection safety for pedestrians. This location is included in the Measure I Program.

Project Status:

The construction phase is projected to begin in July 2023 with an estimated completion date of September 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37503356	Estimated Total Project Cost:\$100,000	RTIP #: NOT APPLICABLE
Project Title: CITRUS/MALAGA PEDESTRIAN XING	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): Project funded by the Local Measure I Fund. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37503356	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ 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	
Total Project Costs		0	100	0	0	0	0	0	0	100	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	0	100	0	0	0	0	0	0	0	0	100
Total Project Funding		0	100	0	0	0	0	0	0	0	100

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: CITWIDE CENTRACS EXPANSION

Project Number: 37500027

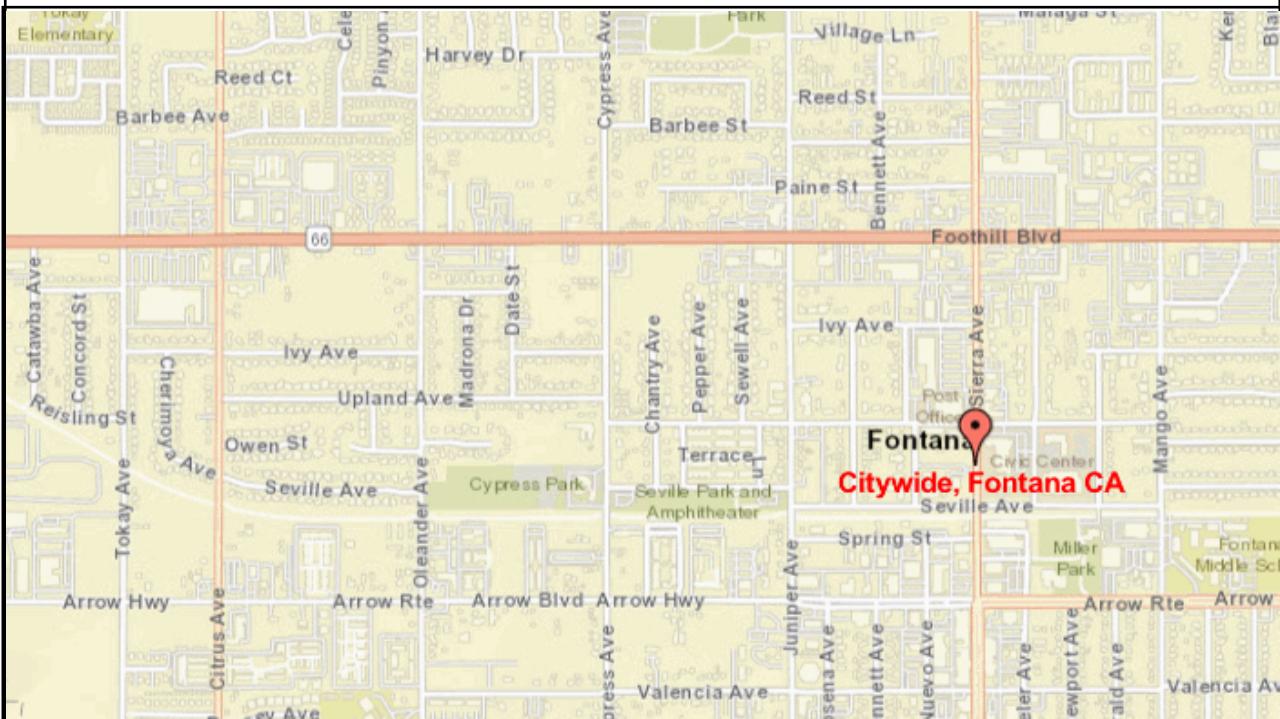
Project Timeline

Project Start Date.....	Feb	2022
Project Design Start Date.....	N/A	
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2023
Project Completion Date.....	Jul	2024



Project Location

Citywide



Description of Improvements:

This project consists of installing a new Centracs Network and hardware expansion at 17 locations along Baseline Ave., Cherry Ave., and Foothill Blvd.

Justification or Significance of Improvements:

The implementation of this system will enhance traffic circulation through the identified corridors.

Project Status:

Project completion is expected by July 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37500027	Estimated Total Project Cost:\$187,000	RTIP #: NOT APPLICABLE
Project Title: CITWIDE CENTRACS EXPANSION	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: DARRIN HUGGINS	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37500027	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	0	39	0	0	0	0	0	0	0	39	
OTHER COSTS (CAP ACQ)	148	0	0	0	0	0	0	0	0	148	
Total Project Costs	148	39	0	0	0	0	0	0	0	187	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	148	39	0	0	0	0	0	0	0	0	187
Total Project Funding	148	39	0	187							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .									
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: FIBER OPTIC/ HERITAGE CIR & SIERRA

Project Number: 37600023

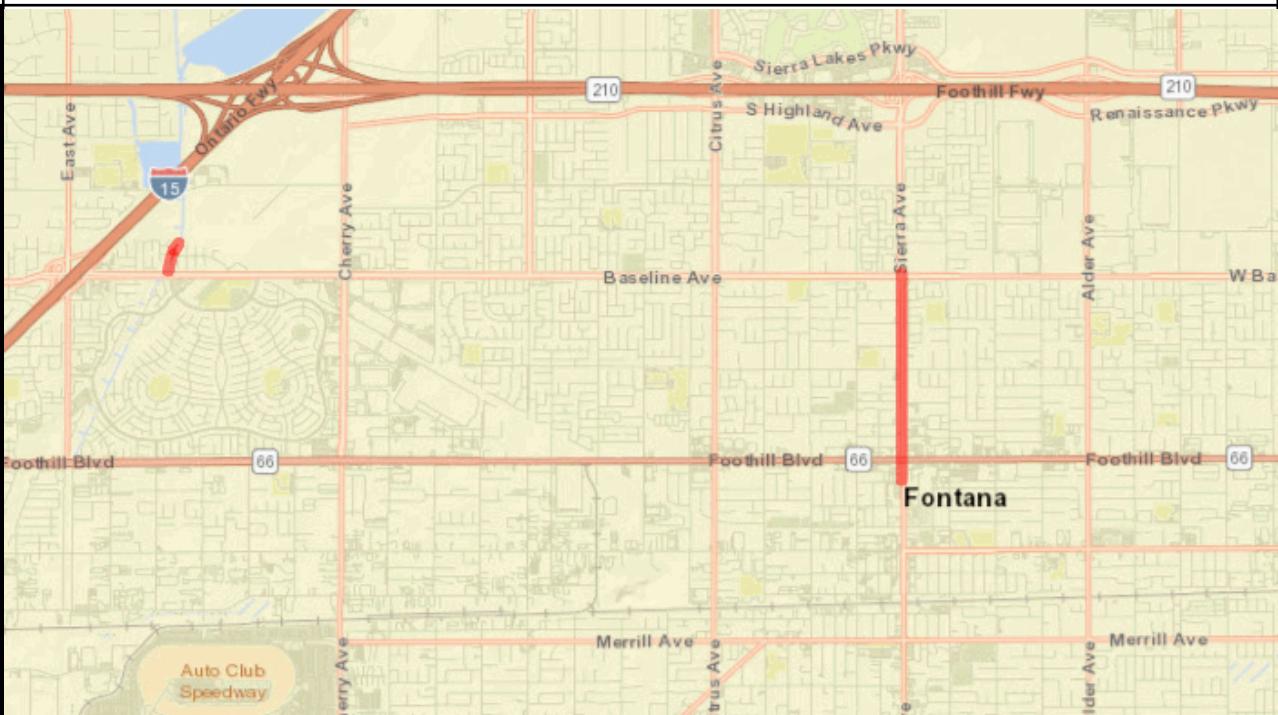
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Sep	2022
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2023
Project Completion Date.....	Dec	2023



Project Location

Heritage Circle: Victoria Avenue to Baseline Avenue and Sierra Avenue: Baseline Avenue to City Hall



Description of Improvements:

The project consists of installing conduit and fiber optic on N. Heritage Cir. between Victoria Ave. and Baseline Ave. and fiber optic in existing conduit on Sierra Ave. between Baseline Ave. and City Hall.

Justification or Significance of Improvements:

The improvements will enhance the City's traffic signal system by creating communication of signals within the project vicinity to the traffic management center in City Hall.

Project Status:

Project construction is expected to begin in June 2023 with completion in December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600023	Estimated Total Project Cost:\$373,000	RTIP #: NOT APPLICABLE
Project Title: FIBER OPTIC/ HERITAGE CIR & SIERRA	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: ESTEPHANY MONROY	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure

Project Number 37600023	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	15	(15)	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	405	0	0	0	0	0	0	0	405	
Total Project Costs	15	390	0	0	0	0	0	0	0	405	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	15	390	0	0	0	0	0	0	0	0	405
Total Project Funding	15	390	0	0	0	0	0	0	0	0	405

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: FLASHING YELLOW ARROW INSTALLATION

Project Number: 37500015

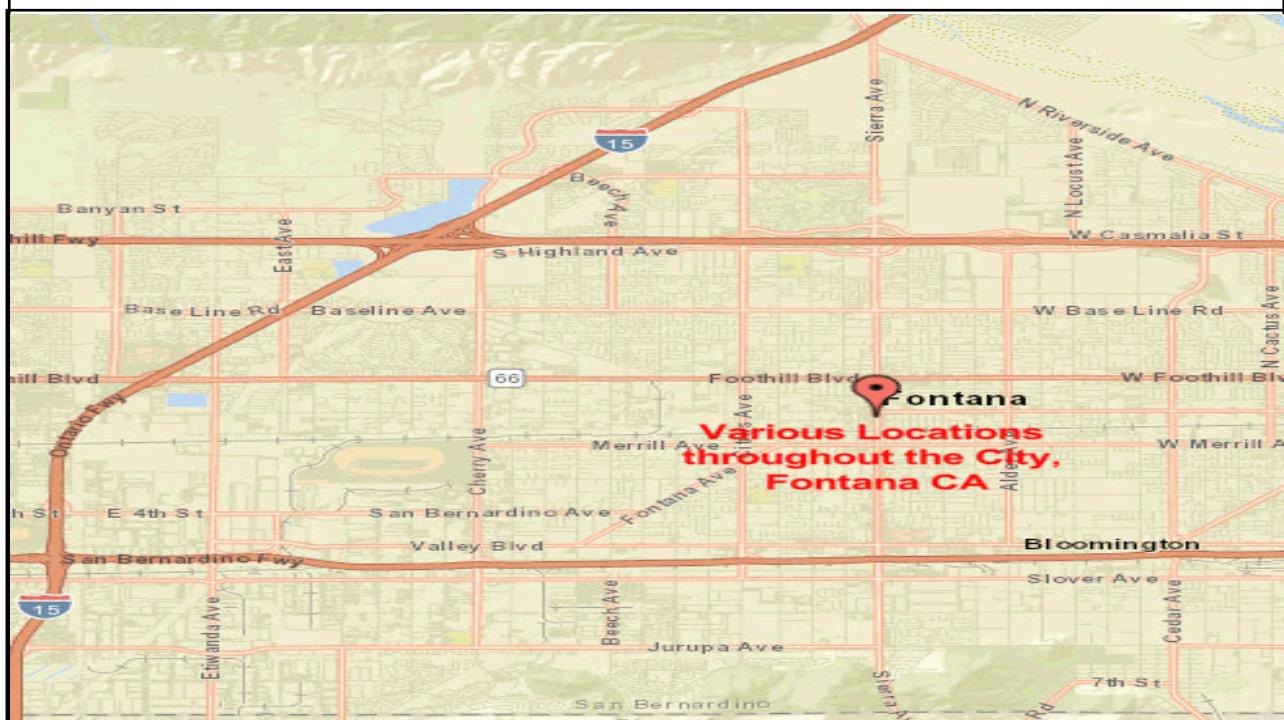
Project Timeline

Project Start Date.....	Feb	2021
Project Design Start Date.....	Mar	2021
Row Acquisition Start Date.....		
Construction Start Date.....	Jul	2023
Project Completion Date.....	Jun	2025



Project Location

Various Locations



Description of Improvements:

The project scope consists of installing flashing yellow arrows for left turn movements at existing intersections throughout the City.

Justification or Significance of Improvements:

The installation of flashing yellow arrows will aid in the circulation throughout the City. A priority list of existing intersections has been established to determine locations where the flashing yellow arrows will be implemented.

Project Status:

Construction phase began in June 2023 and is ongoing as new intersections are identified.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START 5-10 YRS)

Project Number: 37500015	Estimated Total Project Cost:\$200,000	RTIP #: NOT APPLICABLE
Project Title: FLASHING YELLOW ARROW INSTALLATIONS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
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 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 Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37500015	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	5	0	0	0	0	0	0	0	0	5	
CONSTRUCTION	2	135	0	0	0	0	0	0	0	137	
OTHER COSTS (CAP ACQ)	58	0	0	0	0	0	0	0	0	58	
Total Project Costs	65	135	0	0	0	0	0	0	0	200	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	65	135	0	0	0	0	0	0	0	0	200
Total Project Funding	65	135	0	200							

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

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: FS 78 CITRUS/CHASE TS

Project Number: 37603384

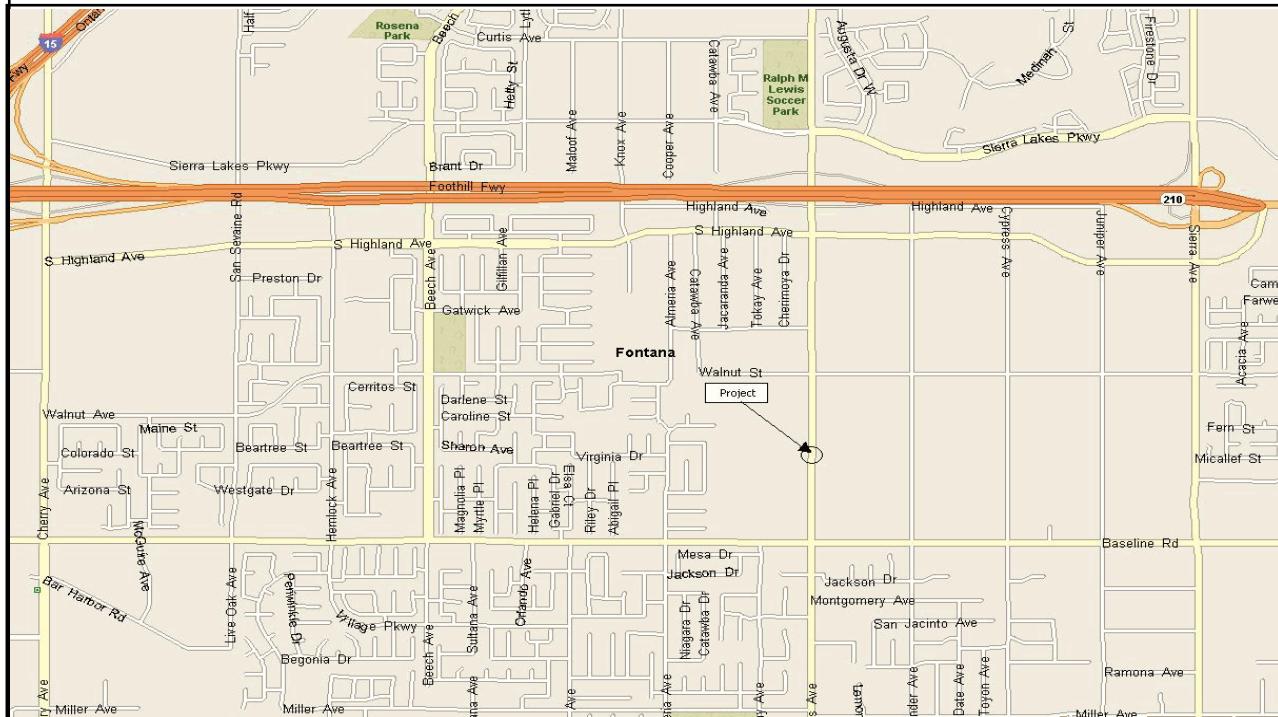
Project Timeline

Project Start Date.....	Jul	2019
Project Design Start Date.....	Aug	2020
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2023
Project Completion Date.....	Oct	2024



Project Location

Citrus Avenue at Chase Road



Description of Improvements:

The project scope consists of installing a decorative traffic signal at the intersection of Citrus Avenue and Chase Road.

Justification or Significance of Improvements:

The new traffic signal will enhance intersection safety in front of the fire station and assist with increased traffic volumes from the on-going development east of the intersection. This location is included in the Measure I Program.

Project Status:

The design phase will begin in October 2020. Construction phase began in October 2022 with an estimated completion date of October 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603384	Estimated Total Project Cost:\$1,114,000	RTIP #: NOT APPLICABLE
Project Title: FS 78 CITRUS/CHASE TS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): Project funded by the Local Measure I Fund and Fire Capital Project Fund. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603384	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	15	63	0	0	0	0	0	0	0	78	
CONSTRUCTION	714	104	0	0	0	0	0	0	0	818	
DESIGN	93	31	0	0	0	0	0	0	0	124	
ENVIRONMENTAL	40	0	0	0	0	0	0	0	0	40	
OTHER COSTS (CAP ACQ)	49	0	0	0	0	0	0	0	0	49	
UTILITIES	4	0	0	0	0	0	0	0	0	4	
Total Project Costs	916	198	0	0	0	0	0	0	0	1,114	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	767	198	0	0	0	0	0	0	0	0	965
610-FIRE CAPITAL PROJECTS	150	0	0	0	0	0	0	0	0	0	149
Total Project Funding	916	198	0	1,114							

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: HIGHLAND AVE AT JUNIPER AVE TS

Project Number: 37600052

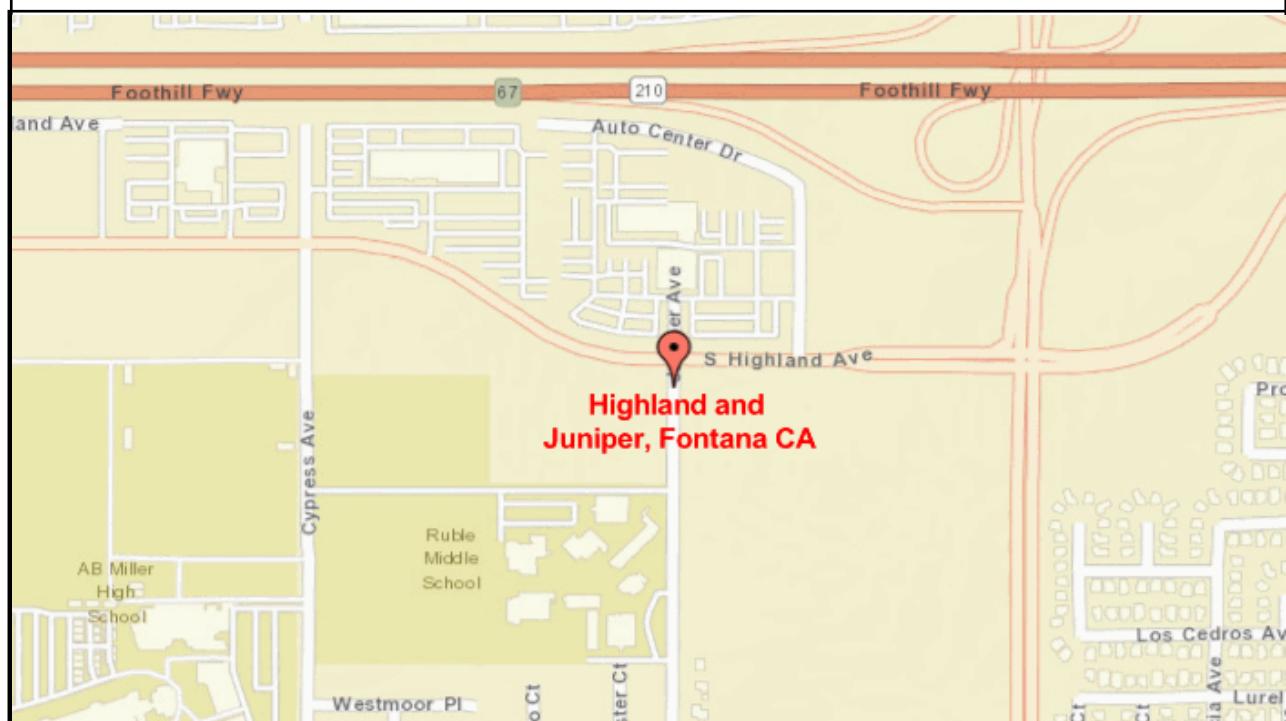
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Oct	2023
Row Acquisition Start Date.....	Mar	2024
Construction Start Date.....	Jun	2025
Project Completion Date.....	Jun	2026



Project Location

Highland Avenue and Juniper Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements.

Justification or Significance of Improvements:

The new traffic signal will enhance intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the Citywide Traffic Signal Priority List and is included in the Measure I Program.

Project Status:

Design is expected to begin in October 2023. If Right of Way is needed, it will begin in March 2024 with construction scheduled for June 2025 and completion by June 2026.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600052	Estimated Total Project Cost:\$760,000	RTIP #: NOT APPLICABLE
Project Title: HIGHLAND AVE AT JUNIPER AVE TS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	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 current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Local Measure I Fund 246.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure and by focusing on relief of traffic congestion

Project Number 37600052	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	31	0	0	0	0	0	0	0	32	
CONSTRUCTION	0	728	0	0	0	0	0	0	0	728	
Total Project Costs	0	760	0	0	0	0	0	0	0	760	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	0	760	0	0	0	0	0	0	0	0	760
Total Project Funding	0	760	0	0	0	0	0	0	0	0	760

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0	15
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The funding source to be used for Operating and Maintenance is fund .

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: MANGO/SO HIGHLAND TS

Project Number: 37603382

Project Timeline

Project Start Date.....	Mar 2019
Project Design Start Date.....	Mar 2020
Row Acquisition Start Date.....	N/A
Construction Start Date.....	Jul 2023
Project Completion Date.....	Jul 2024



Project Location

Mango Avenue at South Highland Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements.

Justification or Significance of Improvements:

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

Project Status:

The design phase began in March 2020. Construction phase is projected to begin in July 2023 with an estimated completion date of July 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603382	Estimated Total Project Cost:\$1,389,000	RTIP #: NOT APPLICABLE
Project Title: MANGO/SO HIGHLAND TS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: ESTEPHANY MONROY	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.

Alternative Funding Source(s): Project funded by the Local Measure I Fund. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37603382	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	132	91	0	0	0	0	0	0	0	223	
CONSTRUCTION	0	950	0	0	0	0	0	0	0	950	
DESIGN	103	50	0	0	0	0	0	0	0	153	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
OTHER COSTS (CAP ACQ)	50	0	0	0	0	0	0	0	0	50	
UTILITIES	13	0	0	0	0	0	0	0	0	13	
Total Project Costs	298	1,091	0	0	0	0	0	0	0	1,389	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	298	1,091	0	0	0	0	0	0	0	0	1,389
Total Project Funding	298	1,091	0	1,389							

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: SANTA ANA / JUNIPER AVE TS

Project Number: 37600054

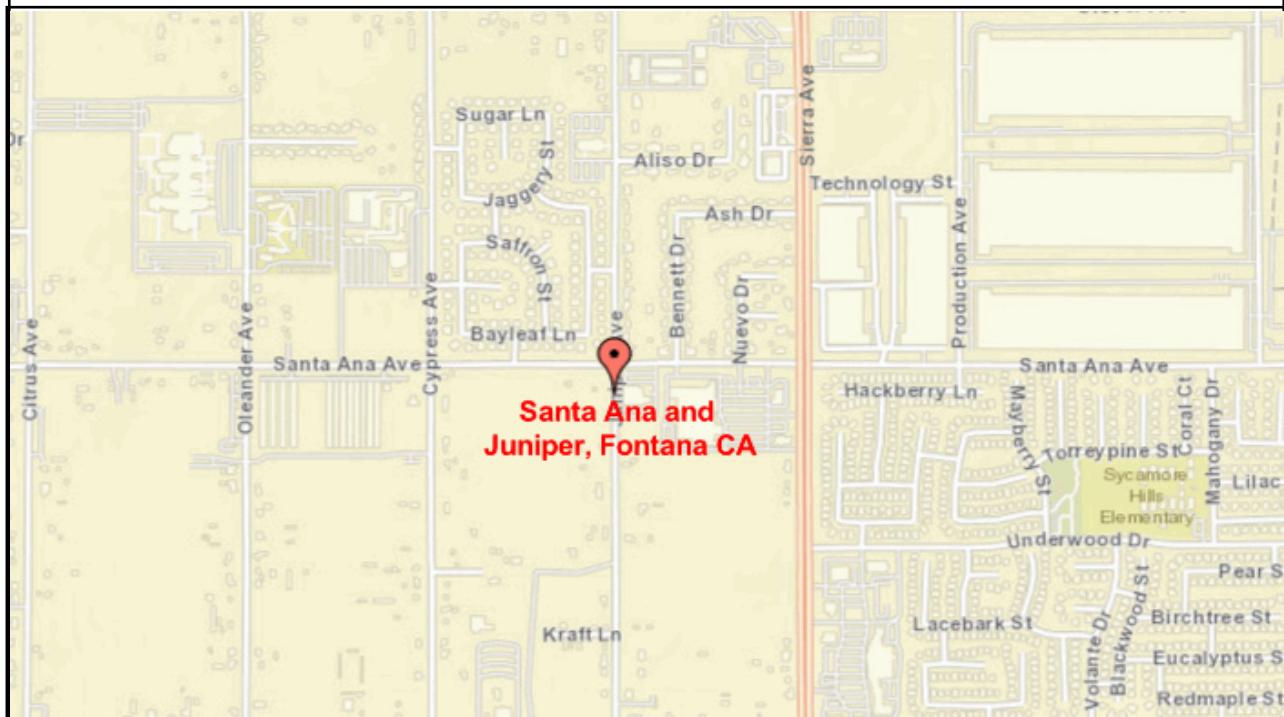
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Oct	2023
Row Acquisition Start Date.....	Mar	2024
Construction Start Date.....	Jan	2025
Project Completion Date.....	Jan	2026



Project Location

Santa Ana Avenue and Juniper Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements.

Justification or Significance of Improvements:

The new traffic signal will enhance intersection safety and circulation. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the Citywide Traffic Signal Priority List and is included in the Measure I Program.

Project Status:

Design is expected to begin in October 2023. If Right of Way is needed, it will begin in March 2024 with construction scheduled for January 2025 and completion by January 2026.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600054	Estimated Total Project Cost:\$870,000	RTIP #: NOT APPLICABLE
Project Title: SANTA ANA / JUNIPER AVE TS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	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 current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Local Measure I Fund 246.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure and by focusing on relief of traffic congestion

Project Number 37600054	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	0	31	0	0	0	0	0	0	0	32	
CONSTRUCTION	0	838	0	0	0	0	0	0	0	838	
Total Project Costs	0	870	0	0	0	0	0	0	0	870	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	0	870	0	0	0	0	0	0	0	0	870
Total Project Funding	0	870	0	0	0	0	0	0	0	0	870

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	18
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The funding source to be used for Operating and Maintenance is fund .

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: SIERRA AVE/RIVERSIDE AVE TRAFFIC

Project Number: 37603329

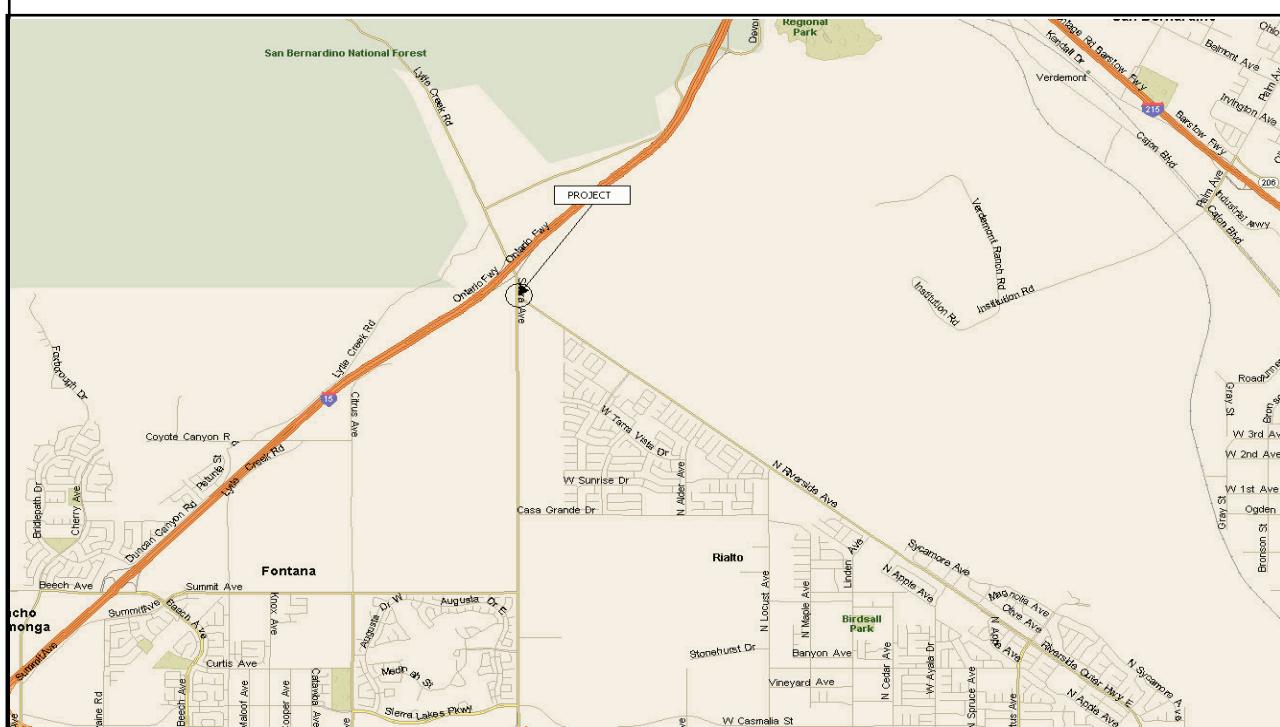
Project Timeline

Project Start Date.....	May	2015
Project Design Start Date.....	Jun	2015
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2024
Project Completion Date.....	Jun	2025



Project Location

Sierra Avenue at Riverside Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and intersection widening improvements at Sierra Avenue and Riverside Avenue.

Justification or Significance of Improvements:

The new traffic signal will enhance circulation through the intersection. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the Measure I Program.

Project Status:

The design phase began in June 2015. Construction phase is projected to begin in June 2024 with an estimated completion date of June 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37603329	Estimated Total Project Cost:\$1,039,000	RTIP #: NOT APPLICABLE
Project Title: SIERRA AVE/RIVERSIDE AVE TRAFFIC SIGNAL	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: ESTEPHANY MONROY	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: Not Applicable

Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.

Alternative Funding Source(s): Project funded by the Local Measure I Fund. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by providing for the development of new infrastructure

Project Number 37603329	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	81	12	0	0	0	0	0	0	0	93	
CONSTRUCTION	0	711	0	0	0	0	0	0	0	711	
DESIGN	128	54	0	0	0	0	0	0	0	182	
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1	
MISCELLANEOUS	52	0	0	0	0	0	0	0	0	52	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	261	778	0	0	0	0	0	0	0	1,039	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	261	778	0	0	0	0	0	0	0	0	1,039
Total Project Funding	261	778	0	1,039							

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	3	21
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The funding source to be used for Operating and Maintenance is fund 246.

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: SPEED HUMP PROJECT

Project Number: 37500009

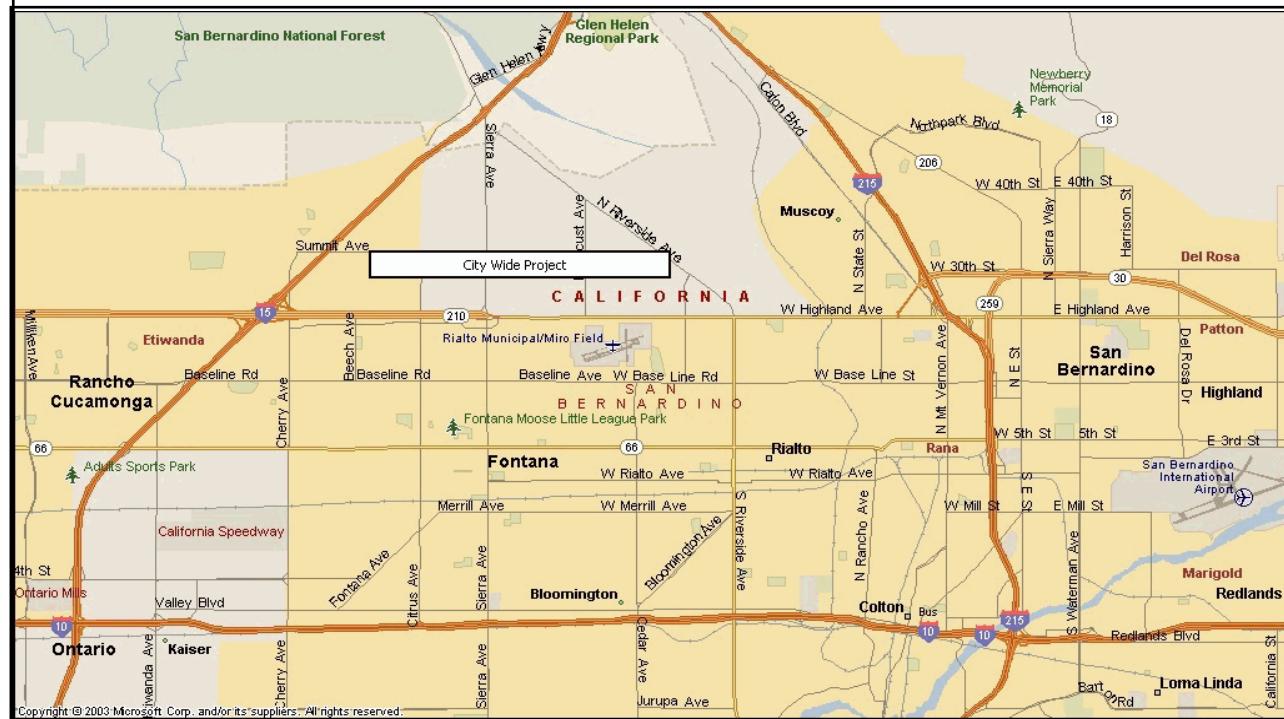
Project Timeline

Project Start Date.....	Feb	2020
Project Design Start Date.....	Mar	2020
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2023
Project Completion Date.....	Jun	2025



Project Location

Various Locations



Description of Improvements:

The project scope consists of installing speed humps on residential roadways.

Justification or Significance of Improvements:

The traffic calming measures are designed to reduce vehicular speeds within residential neighborhoods where speeding has been documented.

Project Status:

Construction phase is expected to begin in July 2023 with an estimated completion date of June 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37500009	Estimated Total Project Cost:\$200,000	RTIP #: NOT APPLICABLE
Project Title: SPEED HUMP PROJECT	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: ACTIVE	Project Origination: MEASURE I PROGRAM	Benefit Area:

Project costs current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37500009	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	200	0	0	0	0	0	0	0	200
Total Project Costs		0	200	0	0	0	0	0	0	0	200

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	0	200	0	0	0	0	0	0	0	0	200
Total Project Funding	0	200	0	200							

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

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: STREET NAME SIGN REPLACEMENT

Project Number: 37500033

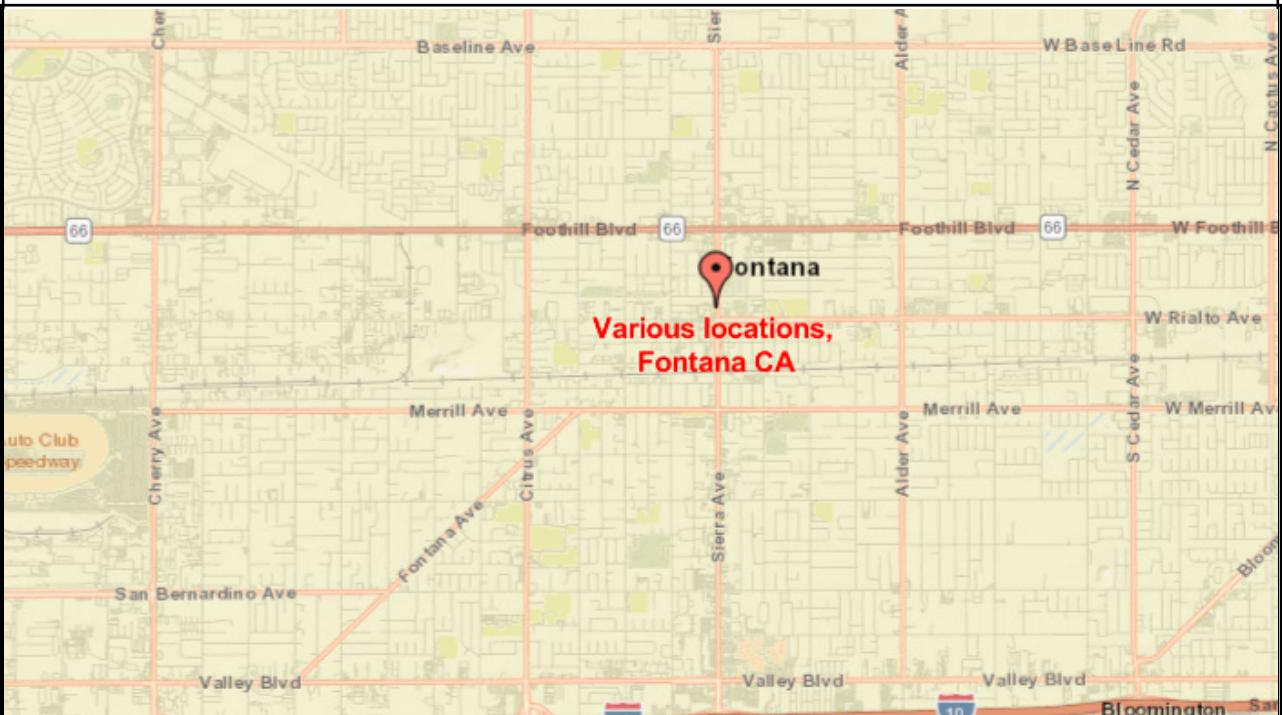
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....		
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2023
Project Completion Date.....	Dec	2023



Project Location

Various locations



Description of Improvements:

The project consists of replacing old and faded ReflectORIZED Street Name Signs (RSNS) at various signalized intersections throughout the City.

Justification or Significance of Improvements:

The improvements will enhance visibility of street name signs at signalized intersections.

Project Status:

The project is estimated to begin in June 2023 with completion is December 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37500033	Estimated Total Project Cost:\$216,000	RTIP #: NOT APPLICABLE
Project Title: STREET NAME SIGN REPLACEMENT	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: DARRIN HUGGINS	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure

Project Number 37500033	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	216	0	0	0	0	0	0	216	
Total Project Costs		0	216	0	0	0	0	0	0	216	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	0	216	0	0	0	0	0	0	0	0	216
Total Project Funding	0	216	0	216							

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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: SUMMIT AVE./CYPRESS AVE, TS

Project Number: 37600038

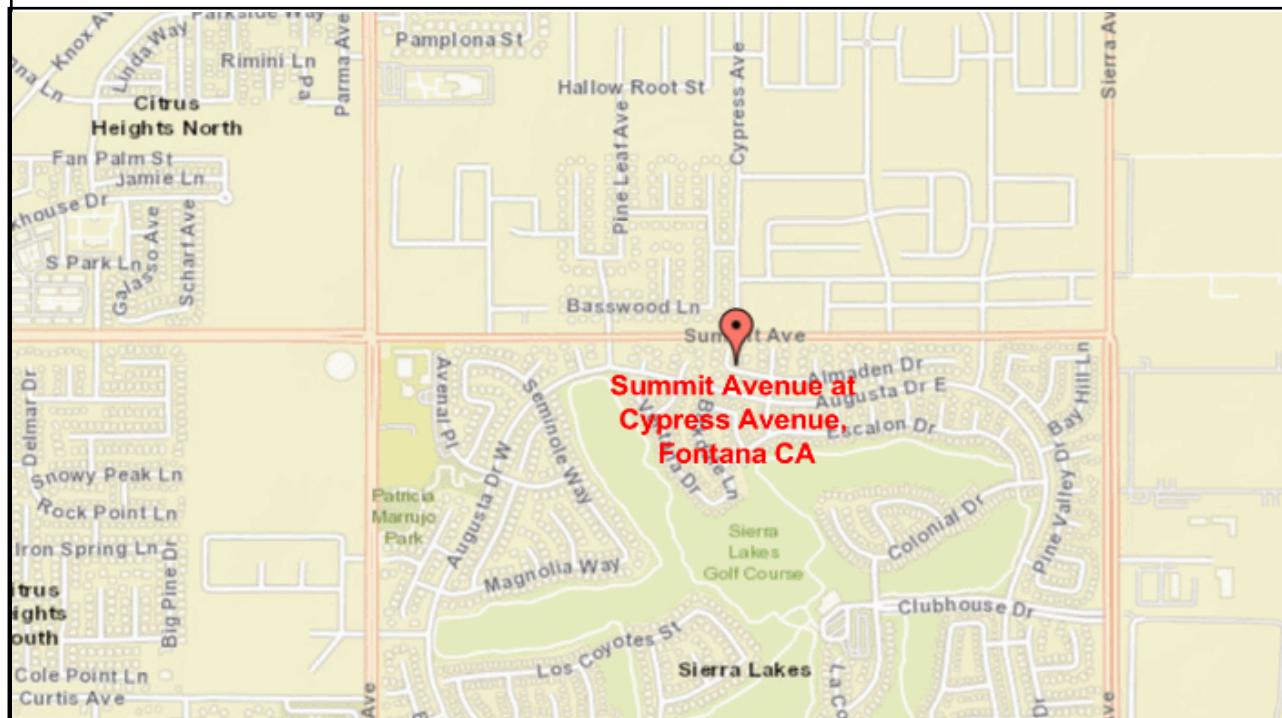
Project Timeline

Project Start Date.....	Jul	2022
Project Design Start Date.....	Jan	2023
Row Acquisition Start Date.....	Jun	2023
Construction Start Date.....	Jan	2024
Project Completion Date.....	Jan	2025



Project Location

Summit Avenue at Cypress Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and minor road improvements at Cypress Ave and Summit Ave

Justification or Significance of Improvements:

The new traffic signal will enhance circulation through the intersection. The City of Fontana maintains a traffic signal priority list of intersections that meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the Measure I Program.

Project Status:

The design phase began in January 2023. Construction phase is expected to begin in January 2024 with a projected completion date of January 2025.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600038	Estimated Total Project Cost:\$260,000	RTIP #: NOT APPLICABLE
Project Title: SUMMIT AVE./CYPRESS AVE, TS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area:

Project costs current year costs. Project is fully funded. If future appropriations are necessary they will be based on the projected costs at that time.

Alternative Funding Source(s): Project to be fully funded by the Local Measure I Fund 246. No additional funds necessary.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by providing for the development of new infrastructure and by focusing on relief of traffic congestion

Project Number 37600038	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION	0	157	0	0	0	0	0	0	0	157	
DESIGN	49	0	0	0	0	0	0	0	0	49	
ENVIRONMENTAL	54	0	0	0	0	0	0	0	0	54	
Total Project Costs	103	157	0	0	0	0	0	0	0	260	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	103	157	0	0	0	0	0	0	0	0	260
Total Project Funding	103	157	0	0	0	0	0	0	0	0	260

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

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

Other Notes Related to Project:

Project Vicinity Map

Project Title: TRUCK ROUTE AND STREET NAME SIG

Project Number: 37500016

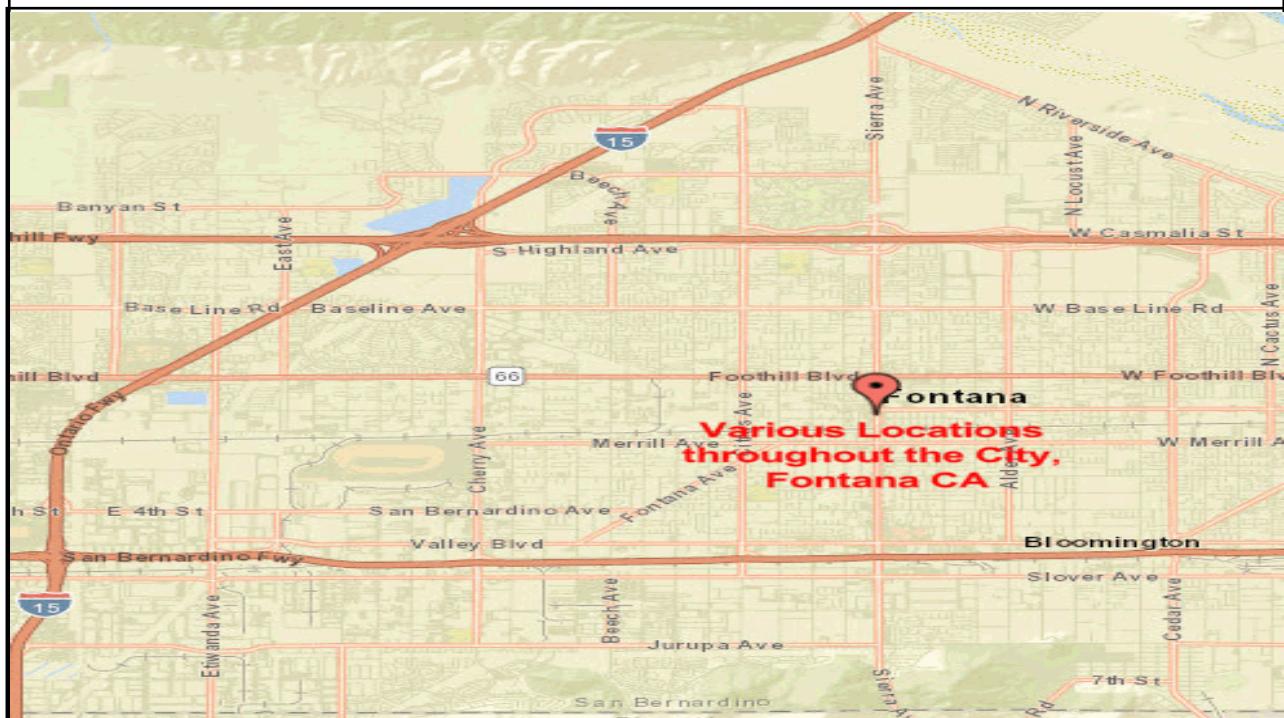
Project Timeline

Project Start Date.....	Feb	2021
Project Design Start Date.....	Apr	2021
Row Acquisition Start Date.....		
Construction Start Date.....	Jul	2023
Project Completion Date.....	Sep	2023



Project Location

Various Locations throughout the City



Description of Improvements:

The scope of the project will install missing truck route signage along designated truck routes within the City and will upgrade street name signs at existing intersections.

Justification or Significance of Improvements:

The project will allow better visibility of signage for all vehicular traffic especially truck traffic traveling through the City.

Project Status:

Construction phase is expected to begin in July 2023 with an estimated completion date of September 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37500016	Estimated Total Project Cost:\$100,000	RTIP #: NOT APPLICABLE
Project Title: TRUCK ROUTE AND STREET NAME SIGN	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
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 current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s):

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37500016	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	5	15	0	0	0	0	0	0	0	20	
CONSTRUCTION	0	80	0	0	0	0	0	0	0	80	
Total Project Costs	5	95	0	0	0	0	0	0	0	100	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	5	95	0	0	0	0	0	0	0	0	100
Total Project Funding	5	95	0	0	0	0	0	0	0	0	100

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
The funding source to be used for Operating and Maintenance is fund .										
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 AT LIVE OAK RECON CURB RE

Project Number: 37600057

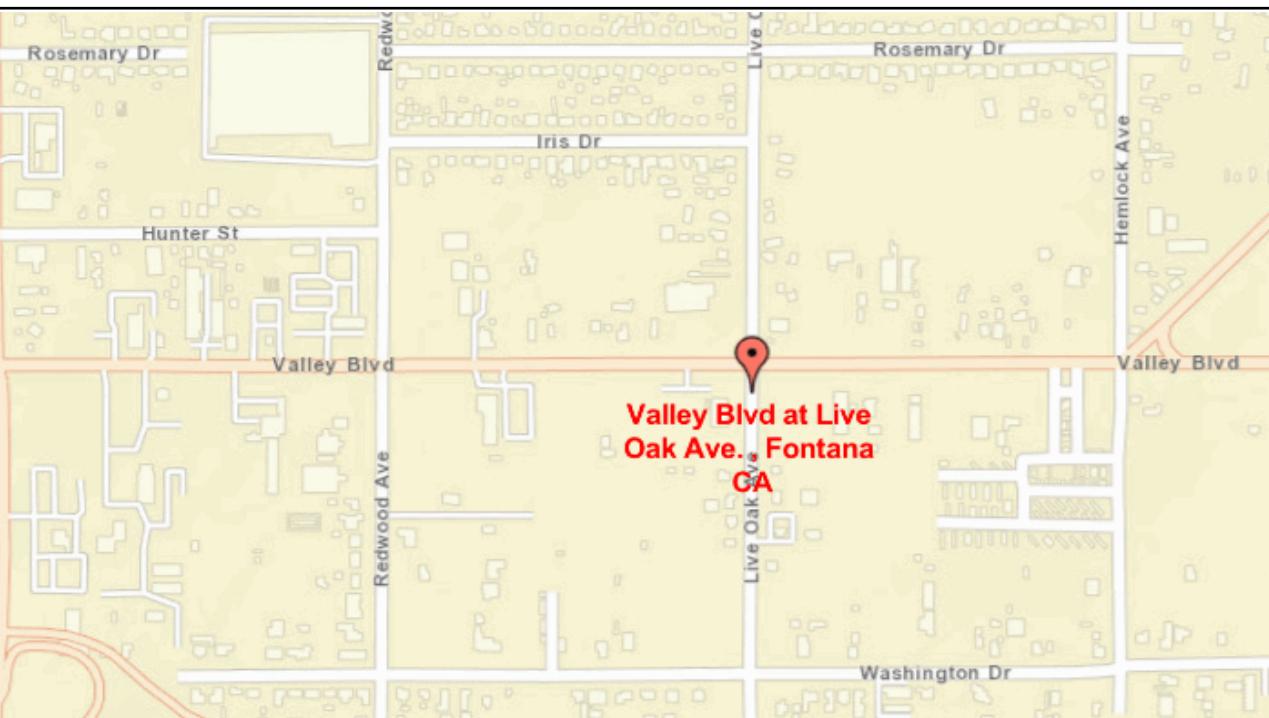
Project Timeline

Project Start Date.....	Jul	2023
Project Design Start Date.....	Oct	2023
Row Acquisition Start Date.....	Mar	2024
Construction Start Date.....	Jun	2024
Project Completion Date.....	Dec	2024



Project Location

Valley Blvd at Live Oak Ave.



Description of Improvements:

The project scope consists of reconstructing an existing curb return and relocating a traffic signal at the south west corner of the intersection.

Justification or Significance of Improvements:

The new curb return will be a larger radius allowing truck turning traffic to make the turn without damaging the traffic signal.

Project Status:

The project is expected to begin design in October 2023. If right of way is necessary that will begin in March 2024 with construction scheduled to begin in June 2024 and completion by December 2024.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600057	Estimated Total Project Cost:\$285,000	RTIP #: NOT APPLICABLE
Project Title: VALLEY AT LIVE OAK RECON CURB RETURN	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: CHRIS SORENSEN	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER
Project Status: WORK IN PROGRESS	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: Not Applicable

Project costs 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 to be fully funded by the Local Measure I Fund 246.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion

Project Number 37600057	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
CONSTRUCTION		0	285	0	0	0	0	0	0	285	
Total Project Costs		0	285	0	0	0	0	0	0	285	

Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	0	285	0	0	0	0	0	0	0	0	285
Total Project Funding	0	285	0	285							

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

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:

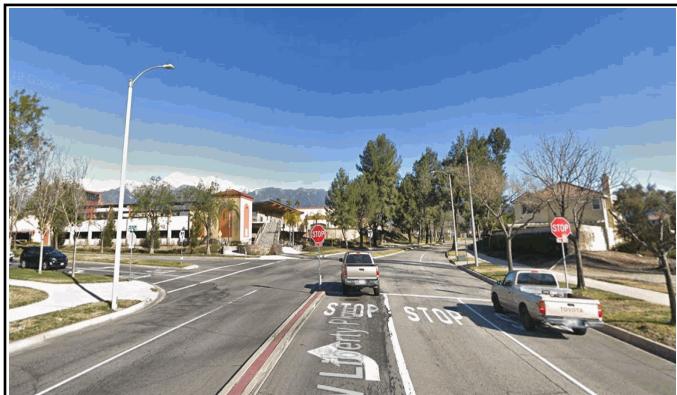
Project Vicinity Map

Project Title: W LIBERTY PARKWAY/MILLER TS

Project Number: 37600002

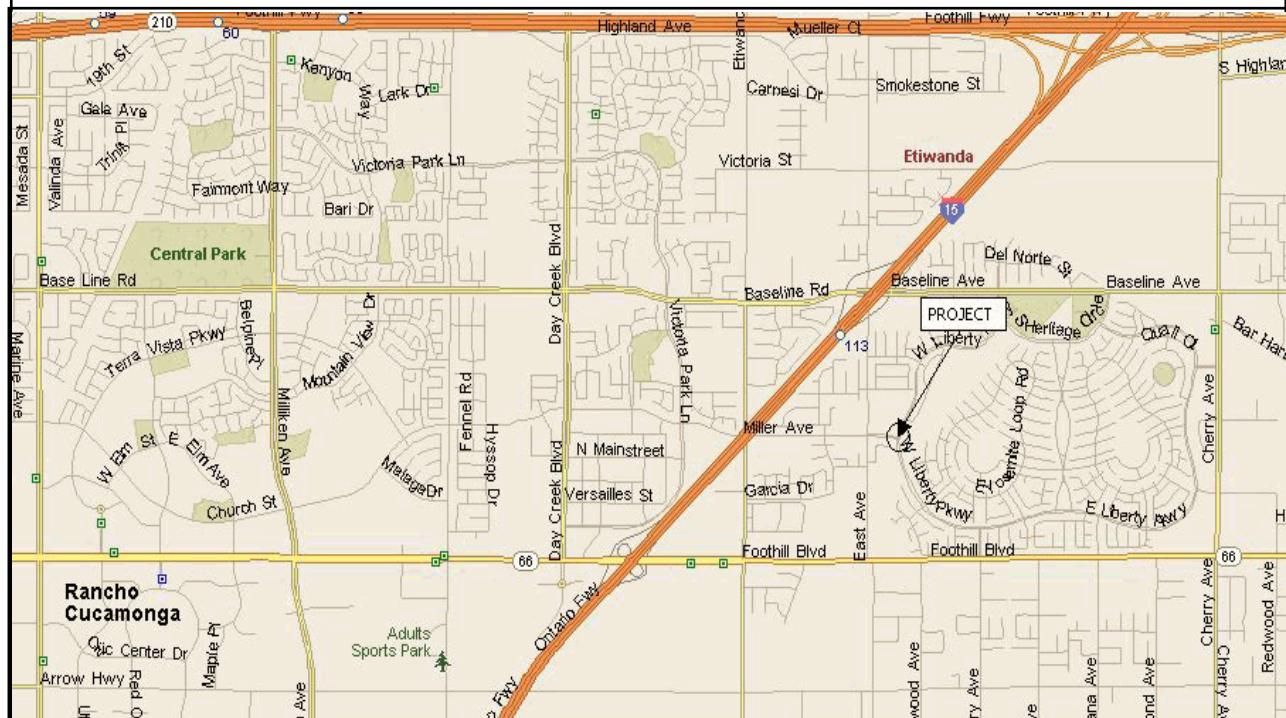
Project Timeline

Project Start Date.....	May	2020
Project Design Start Date.....	Aug	2020
Row Acquisition Start Date.....	N/A	
Construction Start Date.....	Nov	2022
Project Completion Date.....	Nov	2023



Project Location

West Liberty Parkway at Miller Avenue



Description of Improvements:

The project scope consists of installing a new traffic signal, intersection lighting and minor roadway improvements.

Justification or Significance of Improvements:

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

Project Status:

The design phase was completed in Fall 2022 and the construction phase began in November 2022 with an estimated completion date of November 2023.

Project Description in Detail

Project Priority 1 - 4

1. ESSENTIAL(START 1 YR)

3. DESIRABLE(START 3-5 YRS)

2. NECESSARY(START 1-3 YRS)

4. DEFERRABLE(START5-10 YRS)

Project Number: 37600002	Estimated Total Project Cost:\$830,000	RTIP #: NOT APPLICABLE
Project Title: W LIBERTY PARKWAY/MILLER TS	CIP Category: TRAFFIC	Department: PUB WORKS - ENG
Project Manager: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area:

Project costs current year costs. Project costs are reviewed annually. Any additional appropriations needed will be based on projected costs at that time.

Alternative Funding Source(s): City share of project is fully funded by Measure I Local funding.

The Scheduling of this Capital Project meets City Council Goal # 7 - To Invest In The City's Infrastructure by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure

Project Number 37600002	ITD Actuals & Enc. as of Jun 29' 23	Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals	
ADMINISTRATION	15	0	0	0	0	0	0	0	0	15	
CONSTRUCTION	519	106	0	0	0	0	0	0	0	625	
DESIGN	78	0	0	0	0	0	0	0	0	78	
ENVIRONMENTAL	40	0	0	0	0	0	0	0	0	40	
OTHER COSTS (CAP ACQ)	61	10	0	0	0	0	0	0	0	71	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	714	116	0	0	0	0	0	0	0	830	

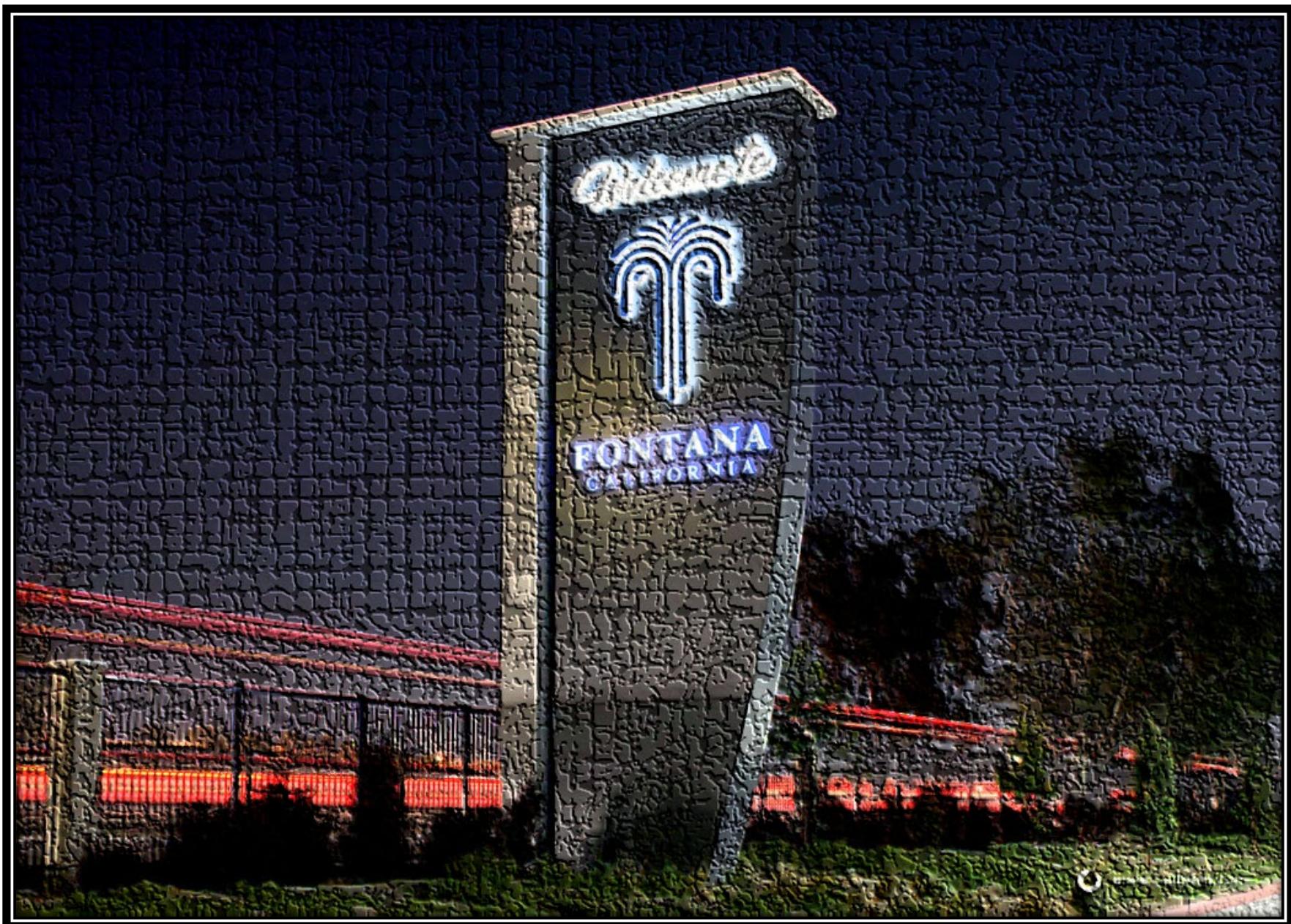
Project Category	PY ITD Exp's	Carryover	Proposed		2025/26	2026/27	2027/28	2028/29	2029/30	2030/ Beyond	Totals
			2023/24	2024/25							
246-MEASURE I 2010-2040 LOCAL	673	112	0	0	0	0	0	0	0	0	785
630-CIRCULATION MITIGATION	41	4	0	0	0	0	0	0	0	0	45
Total Project Funding	714	116	0	830							

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

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

Other Notes Related to Project:



Capital Improvement Program



FONTANA
CALIFORNIA

FY 2023/2024 – 2029/2030

Appendices

General Funds

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

Special Revenue Funds

- 201** Municipal Services Fiscal Impact - to account for moneys paid by developers of new development projects to mitigate their negative impact on the City's services and General Fund.
- 203** 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.
- 210** 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.
- 211** 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.
- 222** Crime Prevention Seizure - to account for the receipt of 15% of Federal seizures from illegal narcotic activities, and the expenditure of such assets to fund crime prevention programs such as DARE.
- 223** Federal Asset Seizures - to account for the receipt of seized assets from illegal narcotic activities obtained through cooperation with Federal agencies and the expenditure of such assets for local law enforcement purposes.
- 224** State Asset Seizures - to account for the receipt of seized assets from illegal narcotic activities obtained through cooperation with State agencies and the expenditure of such assets for local law enforcement purposes.
- 225** Office of Traffic Safety - to account for alternative funding for traffic officers.
- 241** Air Quality Management District (AQMD) - to account for receipts from the South Coast Air Quality Management District used for the purpose of reducing air pollution from motor vehicles.
- 242** Traffic Congestion Relief (Measure I) - to account for the receipt of voter-approved (Measure I approved 1989) tax revenue relating to the relief of traffic congestion through maintenance and upkeep of streets and highways.
- 243** Traffic Safety - to account for fines collected on vehicle code infractions and the use of expenditures for traffic safety purposes.

Special Revenue Funds - continued

- 244** Prop 1B – to account for funds received through the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 - A “Local Streets and Roads Improvement Allocation” provided to the city based on population; to be used on street improvement projects.
- 245** Measure I 2010-2040 Arterial – 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.
- 282** Solid Waste Mitigation - to account for moneys paid by the County of San Bernardino to mitigate the increased volume of refuse disposed at the landfill located within the City of Rialto.
- 283** Road Maintenance and Rehab – to account for receipts and expenditures of money apportioned by the State under the Road Repair and Accountability Act of 2017 for road maintenance and rehabilitation projects for cities and counties.
- 290** Housing Successor Low/Mod Income Housing - to account for the former Redevelopment Agency's low and moderate income housing activities.
- 297** Housing Authority - Low/Mod Income Housing Fund - to account for the assets and activities transferred from the former Redevelopment Agency's low and moderate income housing fund.
- 299** Fontana Community Foundation – to account for the revenues and expenditures of the Fontana Community Foundation.
- 301** Grants - to account for miscellaneous Federal, State, and County grants requiring segregated fund accounting.
- 302** ARPA - to account for the economic stimulus moneys received from the Federal government under the American Recovery and Reinvestment Act requiring segregated fund accounting.

Special Revenue Funds - continued

- 303** TDA / Article 3 – provides funding annually for bicycle and pedestrian projects. SBCTA oversees the disbursement of 2% of the Local Transportation Funds (LTf) made available to counties and cities for facilities geared toward the exclusive use of pedestrians and bicyclists.
- 304** ARPA County - to account for the economic stimulus moneys received from San Bernardino County under the American Recovery and Reinvestment Act requiring segregated fund accounting
- 310** Fontana Fire District Grants - to account for Federal, State, and County grants 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 the HUD first time homebuyer assistance program.
- 381** Advance Funded State Grants - to account for State grants that are advance funded. The State requires interest tracking on these advanced funds.
- 385** After School Program – to account for after school programs funded through Proposition 49.
- 395** Landscape Maintenance District (LMD) #1 - to account for special benefit assessments levied on property owners for landscape maintenance in various zones throughout the City.
- 396** Landscape Maintenance District (LMD) #2 - to account for special benefit assessments levied on property owners in the Village of Heritage for landscape maintenance.

Special Revenue Funds - continued

- 397** 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.
- 398** Landscape Maintenance District (LMD) #3 Hunter's Ridge - to account for special benefit assessments levied on property owners in Hunter's Ridge for landscape maintenance.
- 399** 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.
- 401** 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.
- 403** Community Facilities District (CFD) #6-3a Bellgrove II - to provide maintenance of street lights, landscaping, parks and parkways.
- 404** Community Facilities District (CFD) #6-2 North Morningside - to provide maintenance of street lights, landscaping, parks and parkways.
- 405** Community Facilities District (CFD) #6-1 Stratham - to provide maintenance of street lights, landscaping, parks and parkways.
- 406** Community Facilities District (CFD) #6 The Landings - to provide maintenance of street lights, landscaping, parks and parkways.
- 407** Community Facilities District (CFD) #7 Country Club Estates - to provide maintenance of street lights, landscaping, parks and parkways.
- 408** Community Facilities District (CFD) #8 Presley - to provide maintenance of street lights, landscaping, parks and parkways.
- 409** Community Facilities District (CFD) #9M Morningside - to provide maintenance of street lights, landscaping, parks and parkways.
- 410** Community Facilities District (CFD) #10M Jurupa Industrial Center - to provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds - continued

- 412** Community Facilities District (CFD) #12 Sierra Lakes - to provide maintenance of street lights, landscaping, parks and parkways.
- 413** Community Facilities District (CFD) #13M Summit Heights - to provide maintenance of street lights, landscaping, parks and parkways.
- 414** Community Facilities District (CFD) #14M Sycamore Hills - to provide maintenance of street lights, landscaping, parks and parkways.
- 415** Community Facilities District (CFD) #15M Tract # 16158 - to provide maintenance of street lights, landscaping, parks and parkways.
- 416** Community Facilities District (CFD) #16M Ventana Point - to provide maintenance of street lights, landscaping, parks and parkways.
- 418** Community Facilities District (CFD) #18M Badiola Homes - to provide maintenance of street lights, landscaping, parks and parkways.
- 420** Community Facilities District (CFD) #20M Cottages - to provide maintenance of street lights, landscaping, parks and parkways.
- 421** Community Facilities District (CFD) #21M Western Division - to provide maintenance of street lights, landscaping, parks and parkways.
- 423** Community Facilities District (CFD) #23 CDS Homes - to provide maintenance of street lights, landscaping, parks and parkways.
- 424** Community Facilities District (CFD) #24M - to provide maintenance of street lights, landscaping, parks and parkways.
- 425** 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) #30M - to provide maintenance of street lights, landscaping, parks and parkways.
- 431** Community Facilities District (CFD) #31 Citrus Heights North - to provide maintenance of street lights, landscaping, parks and parkways.
- 432** Community Facilities District (CFD) #32M - to provide maintenance of street lights, landscaping, parks and parkways.
- 433** Community Facilities District (CFD) #33M Empire Lighting - to provide maintenance of street lights, landscaping, parks and parkways.
- 434** Community Facilities District (CFD) #34M Empire Detention Basin - 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) #37 Montelago - to provide maintenance of street lights, landscaping, parks and parkways.
- 438** Community Facilities District (CFD) #38M - 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.
- 444** Community Facilities District (CFD) #44M - to provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds - continued

- 445** Community Facilities District (CFD) #45M - to provide maintenance of street lights, landscaping, parks and parkways.
- 446** Community Facilities District (CFD) #46M - to provide maintenance of street lights, landscaping, parks and parkways.
- 447** Community Facilities District (CFD) #47M - to provide maintenance of street lights, landscaping, parks and parkways.
- 448** Community Facilities District (CFD) #48M - to provide maintenance of street lights, landscaping, parks and parkways.
- 449** Community Facilities District (CFD) #49M - to provide maintenance of street lights, landscaping, parks and parkways.
- 450** Community Facilities District (CFD) #50M - to provide maintenance of street lights, landscaping, parks and parkways.
- 451** 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.

Special Revenue Funds - continued

- 463** Community Facilities District (CFD) #63M - to provide maintenance of street lights, landscaping, parks and parkways.
- 464** Community Facilities District (CFD) #64M - to provide maintenance of street lights, landscaping, parks and parkways.
- 465** Community Facilities District (CFD) #65M - to provide maintenance of street lights, landscaping, parks and parkways.
- 467** Community Facilities District (CFD) #67M - to provide maintenance of street lights, landscaping, parks and parkways.
- 468** Community Facilities District (CFD) #68M - to provide maintenance of street lights, landscaping, parks and parkways.
- 469** Community Facilities District (CFD) #69M - to provide maintenance of street lights, landscaping, parks and parkways.
- 470** Community Facilities District (CFD) #70M Avellino – to provide maintenance of street lights, landscaping, parks and parkways.
- 471** Community Facilities District (CFD) #71M Sierra Crest – to provide maintenance of street lights, landscaping, parks and parkways.
- 472** Community Facilities District (CFD) #72M – to provide maintenance of street lights, landscaping, parks and parkways.
- 473** Community Facilities District (CFD) #73M – to provide maintenance of street lights, landscaping, parks and parkways.
- 474** Community Facilities District (CFD) #74M – to provide maintenance of street lights, landscaping, parks and parkways.
- 475** Community Facilities District (CFD) #75M – to provide maintenance of street lights, landscaping, parks and parkways.
- 476** Community Facilities District (CFD) #76M – to provide maintenance of street lights, landscaping, parks and parkways.
- 477** Community Facilities District (CFD) #77M – to provide maintenance of street lights, landscaping, parks and parkways.
- 478** Community Facilities District (CFD) #78M – to provide maintenance of street lights, landscaping, parks and parkways.
- 479** Community Facilities District (CFD) #79M – to provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds - continued

- 480** Community Facilities District (CFD) #80M – to provide maintenance of street lights, landscaping, parks and parkways.
- 481** Community Facilities District (CFD) #81M – to provide maintenance of street lights, landscaping, parks and parkways.
- 483** Community Facilities District (CFD) #83M – to provide maintenance of street lights, landscaping, parks and parkways.
- 484** Community Facilities District (CFD) #84M – to provide maintenance of street lights, landscaping, parks and parkways.
- 485** Community Facilities District (CFD) #85 The Meadows – to provide maintenance of street lights, landscaping, parks and parkways.
- 486** Community Facilities District (CFD) #86 Etiwanda Ridge – to provide maintenance of street lights, landscaping, parks and parkways.
- 488** Community Facilities District (CFD) #88 Sierra Crest II – to provide maintenance of street lights, landscaping, parks and parkways.
- 489** Community Facilities District (CFD) #89 Bellrose – to provide maintenance of street lights, landscaping, parks and parkways.
- 490** Community Facilities District (CFD) #90 Summit at Rosena – to provide maintenance of street lights, landscaping, parks and parkways.
- 491** Community Facilities District (CFD) #91M – to provide maintenance of street lights, landscaping, parks and parkways.
- 492** Community Facilities District (CFD) #92M – to provide maintenance of street lights, landscaping, parks and parkways.
- 493** Community Facilities District (CFD) #93M – to provide maintenance of street lights, landscaping, parks and parkways.
- 494** Community Facilities District (CFD) #94M – to provide maintenance of street lights, landscaping, parks and parkways.
- 495** Community Facilities District (CFD) #95 Summit at Rosena II- to provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds - continued

- 497** Community Facilities District (CFD) #97M – to provide maintenance of street lights, landscaping, parks and parkways.
- 498** Community Facilities District (CFD) #98M – to provide maintenance of street lights, landscaping, parks and parkways.
- 501** Community Facilities District (CFD) #101M – to provide maintenance of street lights, landscaping, parks and parkways.
- 502** Community Facilities District (CFD) #102M – to provide maintenance of street lights, landscaping, parks and parkways.

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, from outside Agencies, on miscellaneous capital improvements.
- 603** Future Capital Projects - to account for capital improvement reimbursements from the San Bernardino County Transportation Authority (SBCTA) and the City to be used for general infrastructure improvements throughout the City.
- 610** Fire Capital Project - to account for moneys expended on capital improvements and equipment replacement for the Fontana Fire Protection District.
- 620** San Sevaine Flood Control - to account for flood control fees collected for the construction of flood control improvements in the San Sevaine Area.
- 621** Upper Etiwanda Flood Control – to account for flood control fees collected for the construction of flood control improvements.
- 622** Storm Drainage - to account for receipts from drainage fees imposed on developers for the purpose of constructing storm drainage facilities within the City limits.
- 623** Sewer Expansion - to account for developer impact fees used by the Inland Empire Utilities Agency for the expansion and construction of sewer treatment facilities.

Capital Project Funds – continued

- 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.
- 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 Hunters Ridge – to account for bond proceeds used to finance infrastructure improvements in the Hunters Ridge CFD.
- 652** Community Facilities District (CFD) #70 Avellino – to account for bond proceeds used to finance infrastructure improvements in the Avellino CFD.
- 656** Community Facilities District (CFD) #22 Sierra Hills South – to account for bond proceeds used to finance infrastructure improvements in the Sierra Hills South CFD.

Capital Project Funds – continued

- 657** Community Facilities District (CFD) #31 Citrus Heights North – to account for bond proceeds used to finance infrastructure improvements in the Citrus Heights North CFD.
- 658** Community Facilities District (CFD) #37 Montelago – to account for bond proceeds used to finance infrastructure improvements in the Montelago CFD.
- 659** Community Facilities District (CFD) #70 Avellino – to account for bond proceeds used to finance infrastructure improvements in the Avellino CFD.
- 660** Community Facilities District (CFD) #71 Sierra Crest – to account for bond proceeds used to finance infrastructure improvements in the Sierra Crest CFD.
- 661** Community Facilities District (CFD) #80 Bella Strada – to account for bond proceeds used to finance infrastructure improvements in the Bell Strada CFD.
- 662** Community Facilities District (CFD) #81 Gabriella – to account for bond proceeds used to finance infrastructure improvements in the Gabriella CFD.
- 663** Community Facilities District (CFD) #74B Citrus/Summit – to account for bond proceeds used to finance infrastructure improvements in the Citrus/Summit CFD.
- 664** Community Facilities District (CFD) #86 Etiwanda Ridge – to account for bond proceeds used to finance infrastructure improvements in the Etiwanda Ridge CFD.
- 666** Community Facilities District (CFD) #88 Sierra Crest II – to account for bond proceeds used to finance infrastructure improvements in the Sierra Crest II CFD.
- 687** Community Facilities District (CFD) #89 Belrose – to account for bond proceeds used to finance infrastructure improvements in the Belrose CFD.

Proprietary Funds

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

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

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

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

Account Number, numeric identification of the account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Capital Project, typically a project, \$100,000 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 or 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. Specifically 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 position's hourly SALARY plus the hourly FRINGE BENEFITS costs, plus the DIVISION or DEPARTMENT OVERHEAD costs plus the City's GENERAL AND ADMINISTRATIVE costs. This "TOTAL" labor cost per hour is used to determine various costs of services provided to the public.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Service, work done by one person that benefits another.

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

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

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

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

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

Staff, in general, persons in an organization.

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

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

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

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

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

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

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

Target, desired amount or level of performance to obtain.

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

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

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

Trend, in general, any direction of movement.

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

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

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

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

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

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

Worksheet, paper used for intermediate calculations.

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

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

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

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

ATP - The **Active Transportation Program** consolidates existing federal and state transportation programs into a single program with a focus to make California a national leader in active transportation.

ADA - Federal legislation for the **American Disabilities Act** requires the accessibility of public facilities for handicapped persons.

ARRA - **American Recovery and Reinvestment Act** funds investments in many programs including healthcare, energy, education, infrastructure, and public safety.

CALTRANS - The State of **California's Transportation** Department improves mobility across California through six primary programs.

CDBG - The **Community Development Block Grant** is funded by the Department of Housing and Urban Development of the federal government.

CDD - The **Community Development Department** is part of the Development Services Organization of the City.

CFD - A **Community Facilities District** is established as a funding mechanism for capital improvements or ongoing maintenance for a specific area of development.

CIP - A **Capital Improvement Program** is a community's plan for short- and long-range physical development.

CMIA - The **Corridor Mobility Improvement Act** is a program under Prop 1b that has received funding that can be allocated, by the California Transportation Commission upon appropriation in the annual Budget Bill by the Legislature, to entities for improvements being made to the state highway system.

CMP - The **Congestion Management Plan** is required for consideration of Measure "I" funding of transportation improvements.

COPS - The **Community Oriented Policing Services** is a component of the United States Department of Justice.

CPNA -	A Capital Project Needs Analysis is a five-year plan of capital project needs for each program included in the San Bernardino Valley Expenditure Plan.
CUP -	A Conditional Use Permit allows a city or county to consider special uses which may be essential or desirable to a particular community, but which are not allowed as a matter of right within a zoning district, through a public hearing process.
DIF -	Development Impact Fee(s) are fees imposed on developers to help pay for a portion of the costs that a new development may cause relating to public services. The fees are used to help fund the construction or needed expansion of offsite capital improvements and help reduce the economic burden on the City.
ERP -	Enterprise Resource Planning is a process by which a company manages and integrates the important parts of its business such as planning, purchasing, inventory, sales, marketing, finance and human resources.
ESG -	The Emergency Shelter Grant is funded by the Department of Housing and Urban Development of the federal government.
FHA -	The Fontana 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.
FTE -	The designation of staffing based on the Full Time Equivalent for personnel using a guideline of 2,080 hours per year (1.0 FTE) or for 1,040 hours (0.5 FTE).
GAAP -	Generally Accepted Accounting Principles are conventions, rules and procedures that define accepted accounting practice, including broad guidelines as well as detailed procedures.
GIS -	A computer based Geographic Information System has been established by the Information Technology Department for the tracking and monitoring of development projects.
HBD -	Housing and Business Development is part of the Administrative Services Organization of the City.
HSGP -	Homeland Security Grant Program (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.

HSIP -	The Highway Safety Improvement Program is a federal reimbursable grant that assists in funding construction of street projects.
HUD -	Housing and Urban Development is a department of the federal government that administers and funds programs such as CDBG, ESG and the Home Program.
ISTEA -	The Intermodal Surface Transportation Efficiency Act is a federal grant promoting transportation improvements.
ITD -	The term " Inception to Date " means a cumulative total of all activity since the account was created.
JAG -	The Edward Byrne Memorial Justice Assistant Grant is awarded to Police Departments to assist in funding specific police officer activities.
LADWP -	The Los Angeles Department of Water and Power has various utility lines that cross outlying cities such as Fontana.
LEED -	Leadership in Energy & Environmental Design is a rating system that measures the design, construction and operation of high performance green buildings, homes and neighborhoods.
L.F. -	Linear Foot/Feet. Measurement (12 inches) term different from cubic foot and square foot.
MCI -	Major Corridors & Interchanges. One of the nine categories in the Capital Improvement Program.
MGD -	Millions of gallons per day. Rating used in infrastructure projects (i.e. water & sewer).
MGT -	The Management Services Department is part of the Administrative Service Organization of Fontana.
MWD -	The Metropolitan Water District utilizes a system of water transmission systems for collection of water for the City and County of Los Angeles.
MHZ -	Megahertz is a designation of the broadcast capability of a local government radio system.
O&M -	The ongoing Operation & Maintenance cost associated with a capital facility that will impact the City of Fontana on an ongoing and annual basis.

OSR -	The Open Space and Recreation element of the CIP is also cited in the City of Fontana's General Plan for identification of facility needs associated with the leisure needs of residents.
POL -	Police Department of Fontana.
PUB -	The Public Works Department is part of the Development Services Organization of Fontana.
RDA -	The Successor Agency to the Former Redevelopment Agency of the City of Fontana was a major funding source for many of the capital projects.
ROW -	A Right-of-Way is the public designation for space needed to accommodate streets, public utilities and other public facilities.
RTIP -	The Regional Transportation Improvement Program as coordinated by the Southern California Association of Governments (SCAG) in cooperation with the State (CalTrans), County Transportation Commissions (CTC) and public transit operators. The resulting document consists of a listing and identification of proposed projects of regional importance and recommended funding sources.
SR2S/SRTS -	Safe Routes To School has two programs administered by CalTrans: State Legislated program (SR2S) and the Federal Program (SRTS). The goal of these program is to increase the number of children walking and biking to school by making it safer for them to do so.
SBCTA -	The San Bernardino County Transportation Authority is the council of government and the transportation planning agency for San Bernardino County. The organization acts as the clearing house for the intergovernmental agency review of capital facilities and other local government activities.
SCE -	Southern California Edison transmits numerous above ground electrical facilities throughout the City of Fontana.
SCRRA -	The Southern California Regional Rail Association is a commuter rail system, founded in 1991, serving Los Angeles and the surrounding area of Southern California.
STA -	Abbreviation for station , which is used as a marker, or indicator particularly in street projects.
STIP -	CALTRANS Reviews all street and traffic projects according to the State Transportation Improvement Program which outlines the long term capital needs and project costs for local government.
TCIF -	Transportation Corridor Improvement Funds are Proposition 1B funds for local transportation improvement projects.

TDA - The **T**ransportation **D**evelopment **A**ct is one of the major funding sources for public transit and other alternative modes of transportation in California.

TE - The **T**ransportation **E**nhancement program is funded by the federal government under the current Transportation Authorization bill. The program represents 10% set-aside of Surface Transportation funds and is only available for transportation enhancement activities.

TIGER II - The **T**ransportation **I**nvestment **G**enerating **E**conomic **R**ecover**Y** **II** program is funded by the federal government under the FY 2010 Appropriations Act.

UPS - An **U**ninterrupted **P**ower **S**ystem is used for the computer system and provides for a basic public safety communications system during times of power outages.

VCP - **V**itrified **C**lay **P**ipe. A type of pipe made of various clays and used in the construction of sewer and storm drain projects.

RESOLUTION NO. 2023 – 042**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FONTANA, CALIFORNIA ADOPTING THE FISCAL YEARS 2023/2024 - 2029/2030 CAPITAL IMPROVEMENT PROGRAM.**

WHEREAS, the Planning Commission has conducted a public hearing on the FY 2023/2024 through 2029/2030 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 2023/2024 and 2024/2025 Fiscal Year Budget includes funding of FY 2023/2024 and 2024/2025 CIP projects.

NOW, THEREFORE, be it resolved, determined, and ordered by the City Council of the City of Fontana that the FY 2023/2024 and 2024/2025 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 2023/2024 through 2029/2030 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 13th day of June, 2023.

READ AND APPROVED AS TO LEGAL FORM:

/s/Ruben Duran

City Attorney

RESOLUTION NO. 2021 –

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 8th day of June, 2021, by the following vote to-wit:

AYES: Mayor Warren, Mayor Pro Tem Garcia, Council Members Cothran, Roberts, and Sandoval

NOES:

ABSENT:

/s/Germaine Key
City Clerk of the City of Fontana

/s/Acquanetta Warren
Mayor of the City of Fontana

ATTEST:

/s/Germaine Key
City Clerk of the City of Fontana

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 102																						
City Technology																						
02621003	TEC	1 - HARDWARE REPLACEMENT PROGRAM		City of Fontana		\$10,486	\$2,726	\$838	\$1,154	\$1,782	\$1,835	\$1,890	\$1,947	\$2,056	\$2,066	\$26,781						
26101023	TEC	1 - SALES FORCE 311 SYSTEM		Virtual/Cloud Based City-wide		\$306	(\$306)															
Total Projects by Fund City Technology						\$10,793	\$2,420	\$838	\$1,154	\$1,782	\$1,835	\$1,890	\$1,947	\$2,056	\$2,066	\$26,781						
Fund No.: 103																						
Facility Maintenance																						
40102029	PBG	1 - POLICE BUILDING IMPROVEMENTS		Fontana Police Department - 17005 Upland Avenue		\$29	\$5										\$33					
Total Projects by Fund Facility Maintenance						\$29	\$5										\$33					
Fund No.: 223																						
Federal Asset Seizure																						
02621003	TEC	1 - HARDWARE REPLACEMENT PROGRAM		City of Fontana		\$516	\$434										\$950					
40104328	PBG	1 - EOC POLICE LOBBY REMODEL		Main floor of Fontana Police Department - 17005 Upland Avenue		\$632											\$632					
40300005	OTH	1 - LICENSE PLATE READER PH III		Citywide		\$995	\$12										\$1,006					
Total Projects by Fund Federal Asset Seizure						\$2,143	\$445										\$2,588					
Fund No.: 241																						
Air Quality Mgmt District																						
37603339	STS	1 - ALDER - LOCUST RAMONA SRTS		Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue		\$122	\$256										\$379					
37603367	STS	1 - ALDER MIDDLE SCHOOL S/W		Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue		\$658											\$658					

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total				
Project Number	CIP Category					'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total				
Fund No.: 241																		
Air Quality Mgmt District																		
37600003	STS	1 - FONTANA SRTS GAP CLOSURE	Various locations Citywide		\$120									\$120				
37600006	STS	1 - METROLINK STATION ACCESS IMPRVMNTS	Arrow Hwy between Beech and Mango; Wheeler, Newport, and Emerald between Ceres and Merrill; and Ceres between Wheeler and Mango		\$393	\$18								\$411				
Total Projects by Fund Air Quality Mgmt District																		
\$515																		
\$1,052																		
Fund No.: 243																		
Traffic Safety																		
37603345	OSR	1 - SAN SEVAINE PH I	San Sevaine Trail along San Sevaine/Etiwanda Creek Flood Control Basin from the Pacific Electric Trail to Banyan Street		\$27									\$27				
Total Projects by Fund Traffic Safety																		
\$27																		
Fund No.: 245																		
Measure I 2010-2040 Reimb																		
37603281	MCI	1 - SIERRA: FOOTHILL - BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road		\$12,387	\$1,086								\$13,473				
37603333	MCI	1 - FOOTHILL: HEMLOCK - ALMERIA	Foothill Boulevard: Hemlock Avenue to Almeria Avenue		\$1,373	\$141								\$1,514				
37603350	MCI	1 - ETIWANDA/SLOVER ARTERIAL	Etiwanda Avenue at Slover Intersection		\$2,269	\$4,386								\$6,655				
37603378	STS	1 - SIERRA:SUMMIT TO I - 15 ROW	Sierra Avenue between Summit Avenue and the I-15 Interchange		\$178	\$94								\$272				
37600039	STS	1 - CITRUS AVE. WIDENING AT SR-210	Citrus Avenue south of 210		\$175	\$667								\$842				

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total				
Project Number	CIP Category					'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total				
Fund No.: 245																		
Measure I 2010-2040 Reimb																		
37600042	MCI	1 - WESTGATE AT CHERRY AVE AND VICTORIA AVE	Cherry Avenue: Baseline Ave to 210 FWY, Victoria Avenue: Cherry Ave. SR-210 FWY to Baseline Ave.		\$2,648									\$2,648				
Total Projects by Fund Measure I 2010-2040 Reimb																		
					\$16,382		\$9,022							\$25,404				
Fund No.: 246																		
Measure I 2010-2040 Local																		
37603329	TRF	1 - SIERRA AVE/RIVERSIDE AVE TRAFFIC SIGNAL	Sierra Avenue at Riverside Avenue		\$261		\$778							\$1,039				
36003338	TRF	3 - PE TRAIL @ BEECH PEDESTRIAN SIGNAL	PE Trail at Beech Avenue		\$3									\$3				
37603339	STS	1 - ALDER - LOCUST RAMONA SRTS	Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue		\$349		\$2,411							\$2,760				
37603341	TRF	1 - CHERRY/LIVE OAK TS MOD	Cherry Avenue at Live Oak Avenue		\$1,189		\$147							\$1,336				
37603345	OSR	1 - SAN SEVAINE PH I	San Sevaine Trail along San Sevaine/Etiwanda Creek Flood Control Basin from the Pacific Electric Trail to Banyan Street		\$350		\$375							\$724				
37603354	TRF	1 - ARROW BLVD/TOKAY AVE TRAFFIC SIGNAL	Arrow Boulevard at Tokay Avenue		\$220		\$1,292							\$1,512				
37603355	TRF	1 - CITRUS AVE/CERES AVE TRAFFIC SIGNAL	Citrus Avenue at Ceres Avenue		\$1,361		\$172							\$1,533				
37503356	TRF	1 - CITRUS/MALAGA PEDESTRIAN XING	Citrus Avenue at Malaga Avenue Crossing			\$100								\$100				
37603361	FSD	1 - CYPRESS STORM DRAIN	Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way		\$299		\$201							\$500				
36003366	TRF	3 - BEECH/MILLER TRAFFIC SIGNAL	Beech Avenue at Miller Avenue		\$14									\$14				

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
								'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 246																						
Measure I 2010-2040 Local																						
37603367	STS	1 - ALDER MIDDLE SCHOOL S/W		Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue		\$229	\$754										\$983					
37603382	TRF	1 - MANGO/SO HIGHLAND TS		Mango Avenue at South Highland Avenue		\$298	\$1,091										\$1,389					
37603384	TRF	1 - FS 78 CITRUS/CHASE TS		Citrus Avenue at Chase Road		\$767	\$198										\$965					
37600002	TRF	1 - W LIBERTY PARKWAY/MILLER TS		West Liberty Parkway at Miller Avenue		\$673	\$112										\$785					
37600003	STS	1 - FONTANA SRTS GAP CLOSURE		Various locations Citywide		\$111	\$1,991										\$2,102					
37500009	TRF	1 - SPEED HUMP PROJECT		Various Locations			\$200										\$200					
F3600037	TRF	3 - ARROW/LAUREL TS		Arrow Highway at Laurel Avenue													\$1,000					
F3600038	TRF	2 - BASELINE/TAMARIND TS		Baseline Road at Tamarind Avenue													\$1,000					
F3600039	TRF	4 - JUNIPER/VALENCIA TS		Jurupa Avenue at Valencia Avenue													\$750					
F3600040	TRF	4 - BANANA/SLOVER TS		Banana Avenue at Slover Avenue													\$1,000					
F3600041	TRF	2 - BANANA/CHERRY TS		Banana Avenue at Cherry Avenue													\$1,000					
F3600042	TRF	4 - CYPRESS/MERRILL TS		Cypress Avenue at Merrill Avenue													\$1,000					
F3600043	TRF	4 - MANGO/SAN BERNARDINO TS		Mango Avenue at San Bernardino Avenue													\$1,000					
F3600044	TRF	2 - CHERRY/VILLAGE TS		Cherry Avenue at Village Drive													\$1,000					
F3600045	TRF	3 - KNOX/SOUTH HIGHLAND TS		Knox Avenue at S. Highland Avenue													\$1,000					
F3600046	TRF	4 - ALMERIA/SO HIGHLAND TS		Almeria Avenue at South Highland Avenue													\$1,000					
F3600047	TRF	2 - CATAWBA/FONTANA/RANDALL TS		Randall Avenue at Fontana Avenue and Catawba Avenue													\$1,000					
F3600048	TRF	2 - JUNIPER/SOUTH HIGHLAND TS		Juniper Avenue at S. Highland Avenue													\$1,000					

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
								'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 246																						
Measure I 2010-2040 Local																						
F3600049	TRF	4 - PEPPER/RANDALL TS			Pepper Avenue at Randall Avenue											\$1,000	\$1,000					
F3600071	TRF	2 - ALDER/MARIGOLD TS			Alder Avenue at Marygold Avenue												\$1,000					
F3600073	TRF	2 - BEECH/VALLEY TS			Beech Avenue at Valley Boulevard												\$1,000					
F3600074	TRF	2 - LIVE OAK/VILLAGE TS			Live Oak Avenue at Village Drive												\$1,000					
F3600075	TRF	2 - RANDALL/MANGO TS			Randall Avenue at Mango Avenue												\$1,000					
F3600076	TRF	2 - SAN BERNARDINO/OLEANDER TS			San Bernardino Avenue at Oleander Avenue												\$1,000					
F3600077	TRF	3 - BEECH/WALNUT TS			Beech Avenue at Walnut Street												\$1,000					
F3600078	TRF	3 - RANDALL/OLEANDER TS			Randall Avenue at Oleander Avenue												\$1,000					
37603386	TRF	1 - ARROW BLVD/CYPRESS AVE TRAFFIC SIGNAL			Arrow Boulevard at Cypress Avenue	\$219	\$1,161										\$1,380					
37500015	TRF	1 - FLASHING YELLOW ARROW INSTALLATIONS			Various Locations	\$65	\$135										\$200					
37500016	TRF	1 - TRUCK ROUTE AND STREET NAME SIGN			Various Locations throughout the City	\$5	\$95										\$100					
37600023	TRF	1 - FIBER OPTIC/ HERITAGE CIR & SIERRA			Heritage Circle: Victoria Avenue to Baseline Avenue and Sierra Avenue: Baseline Avenue to City Hall	\$15	\$390										\$405					
37600024	STS	1 - KATHY BINKS ELEMENTARY SCHOOL SRTS TDA-21			Cypress Avenue and Juniper Avenue north of Baseline Avenue	\$58	\$454										\$511					
37500027	TRF	1 - CITWIDE CENTRACS EXPANSION			Citywide	\$148	\$39										\$187					
37500028	OTH	1 - CITYWIDE PTZ UPGRADE			Various Locations	\$205	\$4										\$209					
37600029	STS	1 - DATE ELEMENTARY SCHOOL SRTS (ATP)			Fontana Avenue: Merrill Avenue to Athol Avenue		\$50										\$50					
37600030	TRF	1 - CHERRY AVE./S.HIGHLAND AVE. TS			Cherry Avenue at S. Highland Avenue	\$355	\$100										\$455					

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources			Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total

Fund No.: 246 Measure I 2010-2040 Local										
37600031	TRF	1 - BASELINE AVE./PALMETTO AVE. TS	Baseline Avenue at Palmetto Avenue	\$134	\$666		\$800			
37500033	TRF	1 - STREET NAME SIGN REPLACEMENT	Various locations		\$216		\$216			
37600038	TRF	1 - SUMMIT AVE./CYPRESS AVE, TS	Summit Avenue at Cypress Avenue	\$103	\$157		\$260			
37600039	STS	1 - CITRUS AVE. WIDENING AT SR-210	Citrus Avenue south of 210		(\$620)		(\$620)			
37600042	MCI	1 - WESTGATE AT CHERRY AVE AND VICTORIA AVE	Cherry Avenue: Baseline Ave to 210 FWY, Victoria Avenue: Cherry Ave. SR-210 FWY to Baseline Ave.	\$1	\$139		\$140			
37600048	STS	1 - RANDALL AVENUE IMPROVEMENTS	Randall Avenue: Citrus Avenue to Catawba Avenue	\$118	\$762		\$880			
37600052	TRF	1 - HIGHLAND AVE AT JUNIPER AVE TS	Highland Avenue and Juniper Avenue	\$0	\$760		\$760			
37600053	STS	1 - MAPLE AVE REHABILITATION PROJECT	Maple Avenue (Baseline Avenue to Miller Avenue)		\$272		\$272			
37600054	TRF	1 - SANTA ANA / JUNIPER AVE TS	Santa Ana Avenue and Juniper Avenue	\$0	\$870		\$870			
37600057	TRF	1 - VALLEY AT LIVE OAK RECON CURB RETURN	Valley Blvd at Live Oak Ave.		\$285		\$285			
Total Projects by Fund Measure I 2010-2040 Local				\$7,549	\$15,757	\$10,000	\$4,000	\$750	\$5,500	\$43,556

Fund No.: 281 Gas Tax							
37604103	STS	1 - PAVEMENT REHABILITATION PROJECT	Various locations City-wide	\$11,753	\$0		\$11,753
37600056	STS	1 - VILLAGE OF HERITAGE PAVE REHAB	Various Locations		\$1,900		\$1,900
37600027	STS	1 - PAVE REHAB MERRILL: ALDER & MAPLE	Various Locations		\$900		\$900
37600018	STS	1 - PAVE REHAB (GRID 47)	Various Locations		\$1,000		\$1,000
Total Projects by Fund Gas Tax				\$11,753	\$0	\$1,900	\$1,900
\$15,553							

Project Priority within CIP Category:

- 1. ESSENTIAL(START 1 YR)
- 2. NECESSARY(START 1-3 YRS)
- 3. DESIRABLE(START 3-5 YRS)
- 4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 282																						
Solid Waste Mitigation																						
37604103	STS	1 - PAVEMENT REHABILITATION PROJECT		Various locations City-wide		\$18,448	\$1,460										\$19,908					
37600012	STS	1 - PAVE REHAB SIERRA :SAN BER - VLLY		Sierra Avenue between Valley Boulevard and San Bernardino Avenue				\$800									\$800					
37600055	STS	1 - SOUTHRIDGE PAVEMENT REHAB		Various Locations				\$40									\$40					
37600028	STS	1 - PAVE REHAB SIERRA: S.LKS & SUMMIT		Various Locations																		
37600027	STS	1 - PAVE REHAB MERRILL: ALDER & MAPLE		Various Locations				\$300									\$300					
Total Projects by Fund Solid Waste Mitigation						\$18,448	\$1,460	\$840	\$300								\$21,048					
Fund No.: 283																						
Road Maintenance & Rehab																						
37604103	STS	1 - PAVEMENT REHABILITATION PROJECT		Various locations City-wide																		
37604130	STS	1 - PAVEMENT REHABILITATION - RMRA		Foothill Blvd.: East Avenue to Hemlock Avenue		\$15,938	\$5,771	\$761	\$5,419	\$5,581	\$5,748	\$5,921	\$6,099	\$6,282	\$6,282	\$57,518						
37600056	STS	1 - VILLAGE OF HERITAGE PAVE REHAB		Various Locations			\$1,500										\$1,500					
37600055	STS	1 - SOUTHRIDGE PAVEMENT REHAB		Various Locations				\$3,761									\$3,761					
37600016	STS	1 - PAVE REHAB (SOUTHRIDGE -GRID52)		Various Locations					\$1,900								\$1,900					
37600014	STS	1 - PAVE REHAB (HERITAGE - LINCOLN LP)		Various Locations					\$2,600								\$2,600					
Total Projects by Fund Road Maintenance & Rehab						\$15,938	\$5,771	\$5,261	\$5,261	\$5,419	\$5,581	\$5,748	\$5,921	\$6,099	\$6,282	\$67,279						
Fund No.: 301																						
Grants																						

Project Priority within CIP Category:

- 1. ESSENTIAL(START 1 YR)
- 2. NECESSARY(START 1-3 YRS)
- 3. DESIRABLE(START 3-5 YRS)
- 4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources			Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 301																							
Grants																							
37603339	STS	1 - ALDER - LOCUST RAMONA SRTS				Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue		\$359	\$1,559								\$1,918						
37603345	OSR	1 - SAN SEVAINE PH I				San Sevaine Trail along San Sevaine/Etiwanda Creek Flood Control Basin from the Pacific Electric Trail to Banyan Street		\$992	\$4,968								\$5,960						
37603367	STS	1 - ALDER MIDDLE SCHOOL S/W				Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue		\$96	\$6								\$102						
37604103	STS	1 - PAVEMENT REHABILITATION PROJECT				Various locations City-wide		\$350									\$350						
37600003	STS	1 - FONTANA SRTS GAP CLOSURE				Various locations Citywide		\$199	\$1,278								\$1,477						
37600008	SWR	1 - CALABASH & ALMOND SEWER				Calabash Avenue and Almond Avenue		\$307	\$93								\$400						
37600029	STS	1 - DATE ELEMENTARY SCHOOL SRTS (ATP)				Fontana Avenue: Merrill Avenue to Athol Avenue		\$184	\$15								\$199						
37200007	OSR	1 - VETERANS PARK IMPROVEMENT				Veterans Park 17255 Merrill Ave																	
37200006	OSR	1 - JACK BULIK PARK IMPROVEMENT				16581 Filbert Ave																	
37300003	PBG	1 - CYPRESS-KNOPF FACILITY IMPROV				8380 Cypress Ave																	
37300002	PBG	1 - CENTER STAGE THEATER RENOVATION				Center Stage Theater 8463 Sierra Ave																	
Total Projects by Fund Grants								\$2,487	\$7,919								\$10,406						
Fund No.: 302																							
ARPA																							
26101022	TEC	1 - PERMITTING SYSTEM				DSO Building - corner of Sierra Avenue and Seville Avenue		\$3,431	\$169								\$3,600						

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total

Fund No.: 302																
ARPA																
37603361	FSD	1 - CYPRESS STORM DRAIN			Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way		\$5,840									\$5,840
37604103	STS	1 - PAVEMENT REHABILITATION PROJECT			Various locations City-wide											
37104326	STS	1 - SIDEWALK REHABILITATION PROJECT			Various locations City-wide											
26101023	TEC	1 - SALES FORCE 311 SYSTEM			Virtual/Cloud Based City-wide		\$1,540		\$1,610							\$3,150
37600035	OTH	1 - DOWNTOWN PARKING STRUCTURE			Wheeler Avenue and Arrow Boulevard		\$555		\$9,445							\$10,000
37600036	SWR	1 - SEPTIC TO SEWER CONVERSION					\$0		\$2,000							\$2,000
37200005	OSR	1 - PARK IMPROVEMENTS			Various Locations		\$167		\$3,913							\$4,080
37600059	OTH	1 - FIBER TO CITY FACILITIES			Various Locations		\$10		\$1,990							\$2,000
37600041	OTH	1 - HOMELESSNESS PREVENTION RESOURCES AND CARE CENTER			Tokay Ave and Arrow Hwy		\$119		\$7,881							\$8,000
Total Projects by Fund ARPA							\$5,823		\$32,847							\$38,670

Fund No.: 303																
TDA / Article 3																
37603367	STS	1 - ALDER MIDDLE SCHOOL S/W			Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue		\$40		\$108							\$148
37600024	STS	1 - KATHY BINKS ELEMENTARY SCHOOL SRTS TDA-21			Cypress Avenue and Juniper Avenue north of Baseline Avenue		\$29		\$131							\$160
Total Projects by Fund TDA / Article 3							\$69		\$239							\$308

Fund No.: 304																
County ARPA																
37200007	OSR	1 - VETERANS PARK IMPROVEMENT			Veterans Park 17255 Merrill Ave		\$32		\$498							\$530

Project Priority within CIP Category:

- 1. ESSENTIAL(START 1 YR)
- 2. NECESSARY(START 1-3 YRS)
- 3. DESIRABLE(START 3-5 YRS)
- 4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total				
Project Number	CIP Category					'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total				
Fund No.: 304																		
County ARPA																		
37200006	OSR	1 - JACK BULIK PARK IMPROVEMENT	16581 Filbert Ave		\$95	\$1,450								\$1,545				
37300003	PBG	1 - CYPRESS-KNOPF FACILITY IMPROV	8380 Cypress Ave		\$5	\$745								\$750				
37300002	PBG	1 - CENTER STAGE THEATER RENOVATION	Center Stage Theater 8463 Sierra Ave			\$300								\$300				
Total Projects by Fund County ARPA					\$131	\$2,994								\$3,125				
Fund No.: 601																		
Capital Reinvestment																		
26101021	TEC	1 - ERP SYSTEM REPLACEMENT	City of Fontana		\$2,014	\$11								\$2,025				
26101022	TEC	1 - PERMITTING SYSTEM	DSO Building - corner of Sierra Avenue and Seville Avenue		\$1,473	(\$1,473)												
37603115	STS	1 - SAWTOOTH/CONCRETE	Various locations Citywide		\$381	\$364	(\$300)							\$444				
37604103	STS	1 - PAVEMENT REHABILITATION PROJECT	Various locations City-wide		\$45,492	\$30								\$45,522				
37104326	STS	1 - SIDEWALK REHABILITATION PROJECT	Various locations City-wide		\$2,592	\$123	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$5,115				
37600020	STS	1 - JURUPA AVE. LANDSCAPE MEDIAN	Jurupa Avenue between Mulberry Avenue to Hemlock Avenue			\$2,100								\$2,100				
37600021	OTH	1 - PD FENCE ON SEVILLE AVE.	Seville Avenue between Wheeler Avenue and Emerald Avenue		\$419	\$87								\$506				
37600035	OTH	1 - DOWNTOWN PARKING STRUCTURE	Wheeler Avenue and Arrow Boulevard			\$5,000								\$5,000				
37600040	STS	1 - WAYFINDING SIGNS	Various Locations		\$0	\$400								\$400				
37300002	PBG	1 - CENTER STAGE THEATER RENOVATION	Center Stage Theater 8463 Sierra Ave		\$932	\$2,068								\$3,000				
37600056	STS	1 - VILLAGE OF HERITAGE PAVE REHAB	Various Locations		\$20	\$2,430	\$200							\$2,650				
37600005	PBG	1 - CITY HALL RENOVATION PH2	Fontana City Hall			\$700								\$700				
37600012	STS	1 - PAVE REHAB SIERRA :SAN BER - VLLY	Sierra Avenue between Valley Boulevard and San Bernardino Avenue															

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
								'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 601																						
Capital Reinvestment																						
37600013	STS	1 - PAVEMENT REHAB (ROSE AVE)		Rose Avenue cul-de-sac west of Calabash Avenue			\$300										\$300					
37600055	STS	1 - SOUTHRIDGE PAVEMENT REHAB		Various Locations																		
37600001	STS	1 - SIDEWALK RECONSTRUCTION		Citywide			\$2,700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$7,600						
37600004	STS	1 - CITY SLURRY SEAL		Various Locations			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$12,000						
37600060	PBG	1 - PUBLIC ARTS BUILDING		Downtown Fontana			\$25										\$25					
37600061	STS	1 - SOUTHRIDGE PAVE REHAB (GRID53)		Various locations			\$2,450										\$2,450					
37600062	STS	1 - SPRING ST IMPROVEMENTS		Spring Street west of Sierra Avenue			\$500										\$500					
37600028	STS	1 - PAVE REHAB SIERRA: S.LKS & SUMMIT		Various Locations				\$1,300									\$1,300					
37600015	STS	1 - PAVE REHAB S.RIDGE:GRID 52 SLURRY		Various Roadways				\$500									\$500					
Total Projects by Fund Capital Reinvestment							\$53,323	\$14,114	\$5,400	\$4,300	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$92,137						
Fund No.: 602																						
Capital Improvement																						
3760350	MCI	1 - ETIWANDA/SLOVER ARTERIAL		Etiwanda Avenue at Slover Intersection			\$200		\$3,146								\$3,346					
Total Projects by Fund Capital Improvement							\$200		\$3,146								\$3,346					
Fund No.: 603																						
Future Capital Projects																						
3760333	MCI	1 - FOOTHILL: HEMLOCK - ALMERIA		Foothill Boulevard: Hemlock Avenue to Almeria Avenue																		
37304337	RMC	1 - MICROGRID PROJECT		Civic Center at Sierra Avenue and Upland Avenue			\$823		\$0								\$823					
Total Projects by Fund Future Capital Projects							\$823		\$0								\$823					

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 610																						
Fire Capital Projects																						
37603383	PBG	1 - FIRE STATION #81			Sierra Avenue and Casa Grande Avenue		\$10,174	\$1,916									\$12,091					
37603384	TRF	1 - FS 78 CITRUS/CHASE TS			Citrus Avenue at Chase Road		\$150	\$0									\$149					
37603385	PBG	1 - FIRE STATION #80			Cherry Avenue and So. Highland Avenue		\$608	\$9,181									\$9,789					
40104328	PBG	1 - EOC POLICE LOBBY REMODEL			Main floor of Fontana Police Department - 17005 Upland Avenue		\$1,398	\$13									\$1,411					
37600011	PBG	1 - CITY HALL RENOVATION (FIRE ADMIN BLDG) PH I			Fontana City Hall		\$362	\$17,720	\$7,000								\$25,082					
37600009	OTH	1 - 9/11 MONUMENT			Intersection of Wheeler Way and Seville Avenue		\$8	\$292									\$300					
Total Projects by Fund Fire Capital Projects							\$12,700	\$29,122	\$7,000								\$48,822					
Fund No.: 622																						
Storm Drain																						
37603361	FSD	1 - CYPRESS STORM DRAIN			Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way		\$2,589	\$5,528									\$8,117					
37600063	FSD	1 - COURTPPLACE			Sierra Avenue north of Jurupa Avenue			\$500									\$500					
Total Projects by Fund Storm Drain							\$2,589	\$6,028									\$8,617					
Fund No.: 623																						
Sewer Expansion																						
37600046	SWR	1 - CATAWBA AVENUE SEWER MAIN			Catawba Avenue and Aliso Drive		\$0	\$400									\$400					
37600047	SWR	1 - SPRING ST SEWER MAIN			Spring St. Cul-de-sac west of Locust Ave		\$0	\$280									\$280					
Total Projects by Fund Sewer Expansion							\$0	\$680									\$680					

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)
3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
								'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 630																						
Circulation Mitigation																						
37603058	MCI	3 - I-10/CEDAR INTERCHANGE			I-10 at Cedar Avenue		\$2,000										\$2,000					
37603281	MCI	1 - SIERRA: FOOTHILL - BASELINE			Sierra Avenue between Foothill Boulevard and Baseline Road		\$5,857	\$513									\$6,370					
37603333	MCI	1 - FOOTHILL: HEMLOCK - ALMERIA			Foothill Boulevard: Hemlock Avenue to Almeria Avenue		\$648	\$68									\$716					
37603339	STS	1 - ALDER - LOCUST RAMONA SRTS			Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue		\$350										\$350					
37603350	MCI	1 - ETIWANDA/SLOVER ARTERIAL			Etiwanda Avenue at Slover Intersection		\$1,078	\$2,068									\$3,146					
37603378	STS	1 - SIERRA:SUMMIT TO I - 15 ROW			Sierra Avenue between Summit Avenue and the I-15 Interchange		\$84	\$44									\$128					
37600002	TRF	1 - W LIBERTY PARKWAY/MILLER TS			West Liberty Parkway at Miller Avenue		\$41	\$4									\$45					
37600003	STS	1 - FONTANA SRTS GAP CLOSURE			Various locations Citywide			\$46									\$46					
37600039	STS	1 - CITRUS AVE. WIDENING AT SR-210			Citrus Avenue south of 210		\$83	\$315									\$398					
37600042	MCI	1 - WESTGATE AT CHERRY AVE AND VICTORIA AVE			Cherry Avenue: Baseline Ave to 210 FWY, Victoria Avenue: Cherry Ave. SR-210 FWY to Baseline Ave.			\$1,252								\$1,252						
Total Projects by Fund Circulation Mitigation							\$9,790	\$4,661									\$14,451					
Fund No.: 633																						
Landscape Medians																						
37603361	FSD	1 - CYPRESS STORM DRAIN			Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way		\$151	\$1,749									\$1,900					

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources		Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 633																						
Landscape Medians																						
37600020	STS	1 - JURUPA AVE. LANDSCAPE MEDIAN			Jurupa Avenue between Mulberry Avenue to Hemlock Avenue		\$337	\$4,353								\$4,690						
Total Projects by Fund Landscape Medians																						
							\$488	\$6,102								\$6,590						
Fund No.: 634																						
Library Capital Improvement																						
37600034	OTH	1 - LEWIS LIBRARY WALL			Library		\$201	\$99								\$300						
Total Projects by Fund Library Capital Improvement																						
							\$201	\$99								\$300						
Fund No.: 635																						
Parks Development																						
37603345	OSR	1 - SAN SEVAINE PH I			San Sevaine Trail along San Sevaine/Etiwanda Creek Flood Control Basin from the Pacific Electric Trail to Banyan Street		\$5,000									\$5,000						
37204241	OSR	3 - SPORTS PARK			North of I-210 Freeway between Catawba Avenue and Knox Avenue.		\$0	\$0								\$0						
37600010	OTH	1 - McDERMOTT PARKING LOT			Baseline Avenue and South Heritage Circle		\$5	\$515								\$520						
37600045	OTH	1 - MILLER PARK FENCE			Miller Park		\$1	\$899								\$900						
37200008	OSR	1 - SOUTHRIDGE DOG PARK EAST			Southridge Park		\$2	\$248								\$250						
37200009	OSR	1 - SOUTHRIDGE DOG PARK WEST			Southridge Park		\$2	\$248								\$250						
Total Projects by Fund Parks Development																						
							\$10	\$6,910								\$6,920						
Fund No.: 636																						
Police Capital Facilities																						
40102029	PBG	1 - POLICE BUILDING IMPROVEMENTS			Fontana Police Department - 17005 Upland Avenue		\$261	\$41								\$302						

Project Priority within CIP Category:

- 1. ESSENTIAL(START 1 YR)
- 2. NECESSARY(START 1-3 YRS)

- 3. DESIRABLE(START 3-5 YRS)
- 4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)	3. DESIRABLE(START 3-5 YRS)
2. NECESSARY(START 1-3 YRS)	4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources			Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 888																							
Unfunded																							
36003241	MCI	3 - DUNCAN CYN E I-15- CITRUS				Duncan Canyon Street from East of I-15 Freeway to Citrus Avenue. Developer driven.											\$3,918	\$3,918					
36003259	MCI	3 - JURUPA: PHASE III				Jurupa Phase III: Cherry to Hemlock (Phase II: Hemlock to Poplar to be completed by developer).											\$5,140	\$5,140					
37603333	MCI	1 - FOOTHILL: HEMLOCK - ALMERIA				Foothill Boulevard: Hemlock Avenue to Almeria Avenue											\$28,000	\$28,000					
36003358	MCI	4 - I-10/BEECH INTERCHANGE				Interstate 10 at Beech Avenue											\$37,050	\$37,050					
37603385	PBG	1 - FIRE STATION #80				Cherry Avenue and So. Highland Avenue											\$7,300	\$7,300					
36003902	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.											\$35,145	\$35,145					
37204241	OSR	3 - SPORTS PARK				North of I-210 Freeway between Catawba Avenue and Knox Avenue.											\$29,805	\$29,805					
F3600002	MCI	4 - VALLEY: CHERRY-BEECH				Valley Boulevard: Cherry Avenue to Beech Avenue											\$3,253	\$3,253					
F3600003	STS	4 - CASA GRANDE: LYITLE CREEK-MANGO				Casa Grande Avenue from Lytle Creek Road to Mango Avenue											\$14,121	\$14,121					
F3600004	STS	4 - CHERRY: VALLEY - SAN BERNARDINO				Cherry Avenue from Valley Boulevard to San Bernardino Avenue											\$1,518	\$1,518					
F3600005	STS	4 - CITRUS: SUMMIT TO I-15				Citrus Avenue from Summit Avenue to I-15 Freeway											\$3,531	\$3,531					
F3600006	STS	4 - CYPRESS: DUNCAN CANYON-FRONTAGE				Cypress Avenue from Duncan Canyon Road to Frontage Road											\$4,304	\$4,304					

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources			Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 888																							
Unfunded																							
F3600007	STS	4 - CYPRESS: JURUPA-SLOVER				Cypress Avenue from Jurupa Avenue to Slover Avenue										\$3,360	\$3,360						
F3600008	STS	4 - SIERRA LAKES PKWY: CHERRY-BEECH				Sierra Lake Parkway from Cherry Avenue to Beech Avenue										\$13,276	\$13,276						
F3600009	STS	4 - ARROW HWY: ALMERIA-CITRUS				Arrow Highway from Almeria Avenue to Citrus Avenue										\$1,701	\$1,701						
F3600010	STS	4 - BASELINE: MANGO-MAPLE				Baseline Road from Mango Avenue to Maple Avenue										\$10,591	\$10,591						
F3600011	STS	4 - BEECH: VALLEY-RANDALL				Beech Avenue from Valley Boulevard to Randall Avenue										\$4,479	\$4,479						
F3600012	STS	4 - CHERRY: S HIGHLAND TO I-15				Cherry Avenue from S. Highland Avenue to I-15 Freeway										\$4,035	\$4,035						
F3600015	STS	4 - ETIW: RVRSIDE CTY LINE TO I-10				Etiwanda Avenue from Riverside City Limit Line to I-10 Freeway										\$6,052	\$6,052						
F3600017	STS	4 - FOOTHILL: CITRUS-MAPLE				Foothill Boulevard from Citrus Avenue to Maple Avenue										\$9,708	\$9,708						
F3600018	STS	4 - FRONTAGE RD (I-15)/DCN CYN-RVRSIDE				Frontage Road (I-15)/Duncan Canyon Road to Riverside										\$10,591	\$10,591						
F3600019	STS	4 - LIVE OAK: JURUPA-SLOVER				Live Oak Avenue from Jurupa Avenue to Slover Avenue										\$3,531	\$3,531						
F3600020	STS	4 - MANGO: SIERRA LAKES- CASA GRANDE				Mango Avenue from Sierra Lakes Avenue to Casa Grande Avenue										\$3,375	\$3,375						
F3600021	STS	4 - MERRILL: CATAWBA-FONTANA				Merrill Avenue from Catawba Avenue to Fontana Avenue										\$1,764	\$1,764						
F3600022	STS	4 - MULBERRY:JURUPA-SANTA ANA				Mulberry Avenue from Jurupa Avenue to Santa Ana Avenue										\$1,345	\$1,345						

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources			Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 888																							
Unfunded																							
F3600024	STS	4 - POPLAR: SLOVER TO VALLEY				Poplar Avenue from Slover Avenue to Valley Avenue										\$40,347	\$40,347						
F3600025	STS	4 - SO HIGHLAND: SIERRA-PALMETTO				So. Highland Avenue from Sierra Avenue to Palmetto Avenue										\$2,278	\$2,278						
F3600026	STS	4 - SAN SEV: BASELINE-SUMMIT				San Sevaine Avenue from Baseline Avenue to Summit Avenue										\$7,061	\$7,061						
F3600027	STS	4 - SIERRA LAKES PKWY: BEECH-CITRUS				Sierra Lakes Parkway from Beech Avenue to Citrus Avenue										\$5,770	\$5,770						
F3600028	STS	4 - SIERRA: SLOVER -VALLEY				Sierra Avenue from Slover Avenue to Valley Boulevard										\$1,764	\$1,764						
F3600029	STS	4 - SIERRA: SUMMIT -I-15				Sierra Avenue from Summit Avenue to I-15 Freeway										\$10,759	\$10,759						
F3600030	STS	4 - SIERRA: SAN BERNARDINO TO FOOTHILL				Sierra Avenue from San Bernardino Avenue to Foothill Boulevard										\$11,678	\$11,678						
F3600031	STS	4 - SLOVER:TAMARIND-E. CITY LIMITS				Slover Avenue from Tamarind Avenue to East City Limits										\$910	\$910						
F3600032	STS	4 - SO HIGHLAND: CHERRY-CITRUS				So. Highland Avenue from Cherry Avenue to Citrus Avenue										\$7,061	\$7,061						
F3600033	STS	4 - WALNUT: I-15 TO SAN SEVAINE				Walnut Avenue from I-15 Freeway to San Sevaine Avenue										\$4,859	\$4,859						
F3820003	OSR	3 - McDermott West Synthetic Turf Field				McDermott West Park										\$4,720	\$4,720						
F3820004	OSR	3 - Nature Center Trail System				Nature Center										\$500	\$500						
F3820010	OSR	3 - Westgate Specific Plan PK				North Fontana										\$7,000	\$7,000						
37600010	OTH	1 - McDermott Parking Lot				Baseline Avenue and South Heritage Circle										\$1,980	\$1,980						

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources			Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 888																							
Unfunded																							
F3600050	STS	4 - ALDER: BASELINE TO FOOTHILL				Alder Avenue from Baseline Road to Foothill Boulevard											\$3,531	\$3,531					
F3600051	STS	4 - ARROW HWY: ALDER-MAPLE AVE				Arrow Highway from Alder Avenue to Maple Avenue											\$2,700	\$2,700					
F3600053	STS	4 - CHERRY: BASELINE TO SO. HIGHLAND				Cherry Avenue from Baseline Road to So. Highland Avenue											\$4,707	\$4,707					
F3600055	STS	4 - CYPRESS: SO. HIGHLAND-SIERRA LAKES PKWY				Cypress Avenue from South Highland Avenue to Sierra Lakes Parkway											\$13,449	\$13,449					
F3600057	STS	4 - DUNCAN CYN: I-15-CITRUS				Duncan Canyon Road from I-15 Freeway to Citrus Avenue											\$1,871	\$1,871					
F3600058	STS	4 - JURUPA: ETIWANDA TO SIERRA				Jurupa Avenue from Etiwanda Avenue to Sierra Avenue											\$32,900	\$32,900					
F3600059	STS	4 - JURUPA: TAMARIND-ALDER				Jurupa Avenue from Tamarind Avenue to Alder Avenue											\$1,289	\$1,289					
F3600060	STS	4 - LYTLE CREEK: SUMMIT-DUNCAN CYN				Lytle Creek Road from Summit Avenue to Duncan Canyon Road											\$10,087	\$10,087					
F3600061	STS	4 - LYTLE CREEK: DUNCAN CANYON TO SIERRA				Lytle Creek Road from Duncan Canyon Road to Sierra Avenue											\$10,759	\$10,759					
F3600062	STS	4 - MERRILL: ALDER-MAPLE				Merrill Avenue from Alder Avenue to Maple Avenue											\$2,777	\$2,777					
F3600063	STS	4 - RANDALL: ALDER-MAPLE				Randall Avenue from Alder Avenue to Maple Avenue											\$2,306	\$2,306					
F3600064	STS	4 - SANTA ANA: SIERRA-MULBERRY				Santa Ana Avenue from Sierra Avenue to Mulberry Avenue											\$10,759	\$10,759					
F3600065	STS	4 - SANTA ANA: RAILROAD CROSSING AT GRADE				Santa Ana Avenue at Railroad Crossing at Grade											\$3,362	\$3,362					
F3600066	STS	4 - SLOVER: ETIWANDA-800' E/O ETIWANDA				Slover Avenue from Etiwanda Avenue to 800' east of Etiwanda Avenue											\$8,069	\$8,069					

Project Priority within CIP Category:

1. ESSENTIAL(START 1 YR)
2. NECESSARY(START 1-3 YRS)

3. DESIRABLE(START 3-5 YRS)
4. DEFERRABLE(START 5-10 YRS)

Appendix "E"

Projects by Funding Source

Funding Sources			Project Number	CIP Category	Project Priority Project Title	Location	ITD & Actual Enc. '23	Carry Over Funding '23	'24	'25	'26	'27	'28	'29	'30	Beyond	Project Total						
Fund No.: 888																							
Unfunded																							
F3600067	STS	4 - VALLEY: BEECH-CITRUS				Valley Boulevard from Beech Avenue to Citrus Avenue											\$3,253	\$3,253					
F3600068	STS	4 - VALLEY: CITRUS-SIERRA				Valley Boulevard from Citrus Avenue to Sierra Avenue											\$3,253	\$3,253					
F3600069	STS	4 - VALLEY: SIERRA-ALDER				Valley Boulevard from Sierra Avenue to Alder Avenue											\$3,253	\$3,253					
F3600070	STS	4 - SLOVER: MULBERRY-SIERRA				Slover Avenue from Mulberry Avenue to Sierra Avenue											\$10,759	\$10,759					
F3600073	TRF	2 - BEECH/VALLEY TS				Beech Avenue at Valley Boulevard																	
F3600001	MCI	4 - JURUPA PHASE 4-5				Jurupa Avenue from Etiwanda Avenue to Cherry Avenue										\$5,140	\$5,140	\$10,280					
F3600013	STS	4 - CITRUS: FOOTHILL-VALLEY				Citrus Avenue from Foothill Boulevard to Valley Boulevard											\$1,518	\$1,518					
F3600014	STS	4 - DUNCAN CANYON: CITRUS-SIERRA				Duncan Canyon Road from Citrus Avenue to Sierra Avenue											\$6,550	\$6,550					
F3820011	OTH	3 - PUBLIC WORKS YARD EXPANSION				Public Works Yard at Orange Way											\$14,600	\$7,200	\$15,400	\$37,200			
37600011	PBG	1 - CITY HALL RENOVATION (FIRE ADMIN BLDG) PH I				Fontana City Hall																	
37600039	STS	1 - CITRUS AVE. WIDENING AT SR-210				Citrus Avenue south of 210											\$1,500		\$1,500				
Total Projects by Fund Unfunded																	\$88,105	\$7,200	\$38,100	\$5,140	\$404,134	\$542,679	
Total Summary of Projects by Funding Source								\$178,937	\$157,546	\$21,239	\$12,915	\$107,805	\$21,116	\$48,239	\$16,258	\$420,288	\$10,847	\$995,192					

Project Priority within CIP Category:

- 1. ESSENTIAL(START 1 YR)
- 2. NECESSARY(START 1-3 YRS)

- 3. DESIRABLE(START 3-5 YRS)
- 4. DEFERRABLE(START 5-10 YRS)

Appendix "F"

Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,							
		'24	'25	'26	'27	'28	'29	'30	
Fund No: 102									
City Technology									
		Beginning Fund Balance	\$953	\$846	\$617	\$191	\$235	\$281	\$284
	Sources	Revenue/Transfers In	\$5,604	\$5,635	\$6,207	\$6,828	\$7,033	\$7,200	\$7,370
		Total Sources	\$6,557	\$6,481	\$6,824	\$7,019	\$7,268	\$7,481	\$7,654
	Uses	Other Expenditures/Transfers Out	\$(5,711)	\$(5,864)	\$(6,633)	\$(6,784)	\$(6,987)	\$(7,197)	\$(7,463)
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(5,711)	\$(5,864)	\$(6,633)	\$(6,784)	\$(6,987)	\$(7,197)	\$(7,463)
		Ending Fund Balance	\$846	\$617	\$191	\$235	\$281	\$284	\$192
Fund No: 223									
Federal Asset Seizure									
		Beginning Fund Balance	\$4,962	\$4,189	\$3,395	\$2,349	\$1,528	\$1,528	\$1,528
	Sources	Revenue/Transfers In	\$1,570	\$1,570	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
		Total Sources	\$6,532	\$5,759	\$4,595	\$3,549	\$2,728	\$2,728	\$2,728
	Uses	Other Expenditures/Transfers Out	\$(2,343)	\$(2,364)	\$(2,246)	\$(2,021)	\$(1,200)	\$(1,200)	\$(1,200)
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(2,343)	\$(2,364)	\$(2,246)	\$(2,021)	\$(1,200)	\$(1,200)	\$(1,200)
		Ending Fund Balance	\$4,189	\$3,395	\$2,349	\$1,528	\$1,528	\$1,528	\$1,528

Appendix "F"

Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,							
		'24	'25	'26	'27	'28	'29	'30	
Fund No: 241	Air Quality Mgmt District								
Sources		Beginning Fund Balance	\$188	\$438	\$687	\$707	\$726	\$900	\$1,075
		Revenue/Transfers In	\$280	\$280	\$50	\$50	\$206	\$208	\$219
		Total Sources	\$468	\$718	\$737	\$757	\$932	\$1,108	\$1,293
Uses		Other Expenditures/Transfers Out	\$(30)	\$(30)	\$(30)	\$(31)	\$(32)	\$(33)	\$(34)
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(30)	\$(30)	\$(30)	\$(31)	\$(32)	\$(33)	\$(34)
		Ending Fund Balance	\$438	\$687	\$707	\$726	\$900	\$1,075	\$1,260
Fund No: 243	Traffic Safety								
Sources		Beginning Fund Balance	\$35	\$36	\$37	\$52	\$67	\$96	\$126
		Revenue/Transfers In	\$45	\$45	\$46	\$48	\$49	\$50	\$52
		Total Sources	\$80	\$81	\$83	\$100	\$117	\$147	\$178
Uses		Other Expenditures/Transfers Out	\$(44)	\$(44)	\$(31)	\$(32)	\$(20)	\$(21)	\$(21)
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(44)	\$(44)	\$(31)	\$(32)	\$(20)	\$(21)	\$(21)
		Ending Fund Balance	\$36	\$37	\$52	\$67	\$96	\$126	\$157

Appendix "F"

Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,						
		'24	'25	'26	'27	'28	'29	'30
Fund No: 245	Measure I 2010-2040 Reimb							
		Beginning Fund Balance	\$92	\$92	\$92	\$92	\$92	\$92
Sources		Revenue/Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
		Total Sources	\$92	\$92	\$92	\$92	\$92	\$92
Uses		Other Expenditures/Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$0	\$0	\$0	\$0	\$0	\$0
		Ending Fund Balance	\$92	\$92	\$92	\$92	\$92	\$92
Fund No: 246	Measure I 2010-2040 Local							
		Beginning Fund Balance	\$70	\$3,525	\$6,944	\$465	\$204	\$4,060
Sources		Revenue/Transfers In	\$5,525	\$5,525	\$5,691	\$5,861	\$6,037	\$6,218
		Total Sources	\$5,595	\$9,050	\$12,634	\$6,327	\$6,241	\$10,278
Uses		Other Expenditures/Transfers Out	\$(2,070)	\$(2,106)	\$(12,169)	\$(6,123)	\$(2,182)	\$(2,992)
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(2,070)	\$(2,106)	\$(12,169)	\$(6,123)	\$(2,182)	\$(2,992)
		Ending Fund Balance	\$3,525	\$6,944	\$465	\$204	\$4,060	\$7,286
								\$5,886

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,							
		'24	'25	'26	'27	'28	'29	'30	
Fund No: 281	Gas Tax								
Sources		Beginning Fund Balance	\$3,530	\$3,061	\$2,599	\$4,080	\$5,610	\$7,189	\$8,820
		Revenue/Transfers In	\$6,043	\$6,043	\$6,224	\$6,411	\$6,603	\$6,801	\$7,005
		Total Sources	\$9,573	\$9,104	\$8,823	\$10,491	\$12,213	\$13,991	\$15,826
Uses		Other Expenditures/Transfers Out	\$(4,613)	\$(4,605)	\$(4,743)	\$(4,881)	\$(5,024)	\$(5,170)	\$(5,321)
		Capital Projects	\$(1,900)	\$(1,900)	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(6,513)	\$(6,505)	\$(4,743)	\$(4,881)	\$(5,024)	\$(5,170)	\$(5,321)
		Ending Fund Balance	\$3,061	\$2,599	\$4,080	\$5,610	\$7,189	\$8,820	\$10,504
Fund No: 282	Solid Waste Mitigation								
Sources		Beginning Fund Balance	\$750	\$246	\$378	\$824	\$1,291	\$1,741	\$2,237
		Revenue/Transfers In	\$3,000	\$3,000	\$3,090	\$3,183	\$3,246	\$3,377	\$3,478
		Total Sources	\$3,750	\$3,246	\$3,468	\$4,006	\$4,538	\$5,118	\$5,715
Uses		Other Expenditures/Transfers Out	\$(2,664)	\$(2,568)	\$(2,645)	\$(2,715)	\$(2,797)	\$(2,880)	\$(2,997)
		Capital Projects	\$(840)	\$(300)	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(3,504)	\$(2,868)	\$(2,645)	\$(2,715)	\$(2,797)	\$(2,880)	\$(2,997)
		Ending Fund Balance	\$246	\$378	\$824	\$1,291	\$1,741	\$2,237	\$2,718

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,						
		'24	'25	'26	'27	'28	'29	'30
Fund No: 283	Road Maintenance & Rehab							
		Beginning Fund Balance	\$42	\$42	\$43	\$43	\$43	\$44
	Sources	Revenue/Transfers In	\$5,261	\$5,261	\$5,419	\$5,581	\$5,749	\$5,921
		Total Sources	\$5,303	\$5,303	\$5,462	\$5,624	\$5,792	\$5,965
								\$6,143
	Uses	Other Expenditures/Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0
		Capital Projects	\$(5,261)	\$(5,261)	\$(5,419)	\$(5,581)	\$(5,748)	\$(5,921)
		Total Uses	\$(5,261)	\$(5,261)	\$(5,419)	\$(5,581)	\$(5,748)	\$(5,921)
		Ending Fund Balance	\$42	\$43	\$43	\$43	\$44	\$44
								\$44
Fund No: 301	Grants							
		Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
	Sources	Revenue/Transfers In	\$353	\$75	\$0	\$0	\$0	\$0
		Total Sources	\$353	\$75	\$0	\$0	\$0	\$0
								\$0
	Uses	Other Expenditures/Transfers Out	\$(353)	\$(75)	\$0	\$0	\$0	\$0
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(353)	\$(75)	\$0	\$0	\$0	\$0
		Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,						
		'24	'25	'26	'27	'28	'29	'30
Fund No: 302	ARPA							
		Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
	Sources	Revenue/Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
		Total Sources	\$0	\$0	\$0	\$0	\$0	\$0
	Uses	Other Expenditures/Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$0	\$0	\$0	\$0	\$0	\$0
		Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Fund No: 303	TDA / Article 3							
		Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
	Sources	Revenue/Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
		Total Sources	\$0	\$0	\$0	\$0	\$0	\$0
	Uses	Other Expenditures/Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$0	\$0	\$0	\$0	\$0	\$0
		Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,						
		'24	'25	'26	'27	'28	'29	'30
Fund No: 304	County ARPA							
		Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
	Sources	Revenue/Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
		Total Sources	\$0	\$0	\$0	\$0	\$0	\$0
	Uses	Other Expenditures/Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$0	\$0	\$0	\$0	\$0	\$0
		Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Fund No: 601	Capital Reinvestment							
		Beginning Fund Balance	\$2,023	\$5,823	\$10,823	\$10,823	\$11,100	\$11,101
	Sources	Revenue/Transfers In	\$9,533	\$9,433	\$2,637	\$2,918	\$2,646	\$2,650
		Total Sources	\$11,556	\$15,256	\$13,460	\$13,741	\$13,746	\$13,751
	Uses	Other Expenditures/Transfers Out	\$(133)	\$(433)	\$(437)	\$(441)	\$(445)	\$(450)
		Capital Projects	\$(5,600)	\$(4,000)	\$(2,200)	\$(2,200)	\$(2,200)	\$(2,200)
		Total Uses	\$(5,733)	\$(4,433)	\$(2,637)	\$(2,641)	\$(2,645)	\$(2,650)
		Ending Fund Balance	\$5,823	\$10,823	\$10,823	\$11,100	\$11,101	\$11,047

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,						
		'24	'25	'26	'27	'28	'29	'30
Fund No: 602	Capital Improvement							
Sources		Beginning Fund Balance	\$32	\$32	\$32	\$32	\$32	\$32
		Revenue/Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
		Total Sources	\$32	\$32	\$32	\$32	\$32	\$32
Uses		Other Expenditures/Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$0	\$0	\$0	\$0	\$0	\$0
		Ending Fund Balance	\$32	\$32	\$32	\$32	\$32	\$32
Fund No: 603	Future Capital Projects							
Sources		Beginning Fund Balance	\$6,717	\$6,566	\$6,414	\$6,258	\$6,099	\$5,937
		Revenue/Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
		Total Sources	\$6,717	\$6,566	\$6,414	\$6,258	\$6,099	\$5,937
Uses		Other Expenditures/Transfers Out	\$(151)	\$(151)	\$(156)	\$(159)	\$(162)	\$(166)
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(151)	\$(151)	\$(156)	\$(159)	\$(162)	\$(166)
		Ending Fund Balance	\$6,566	\$6,414	\$6,258	\$6,099	\$5,937	\$5,771
								\$5,603

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,						
		'24	'25	'26	'27	'28	'29	'30
Fund No: 610	Fire Capital Projects							
Sources		Beginning Fund Balance	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160
		Revenue/Transfers In	\$7,000	\$0	\$0	\$0	\$0	\$0
		Total Sources	\$13,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160
Uses		Other Expenditures/Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0
		Capital Projects	\$(7,000)	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(7,000)	\$0	\$0	\$0	\$0	\$0
		Ending Fund Balance	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160
Fund No: 622	Storm Drain							
Sources		Beginning Fund Balance	\$16,864	\$19,523	\$22,182	\$24,558	\$26,974	\$29,881
		Revenue/Transfers In	\$3,555	\$3,555	\$3,300	\$3,366	\$3,885	\$4,001
		Total Sources	\$20,419	\$23,078	\$25,482	\$27,924	\$30,859	\$33,882
Uses		Other Expenditures/Transfers Out	\$(896)	\$(897)	\$(924)	\$(950)	\$(978)	\$(1,006)
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(896)	\$(897)	\$(924)	\$(950)	\$(978)	\$(1,006)
		Ending Fund Balance	\$19,523	\$22,182	\$24,558	\$26,974	\$29,881	\$32,876
								\$35,962

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,							
		'24	'25	'26	'27	'28	'29	'30	
Fund No: 630	Circulation Mitigation								
Sources		Beginning Fund Balance	\$27,727	\$32,436	\$37,001	\$41,611	\$46,314	\$51,157	\$56,096
		Revenue/Transfers In	\$4,796	\$4,651	\$4,700	\$4,794	\$4,936	\$5,034	\$5,135
		Total Sources	\$32,523	\$37,087	\$41,701	\$46,405	\$51,250	\$56,191	\$61,231
Uses		Other Expenditures/Transfers Out	\$(87)	\$(87)	\$(89)	\$(91)	\$(93)	\$(95)	\$(97)
		Capital Projects	\$0						
		Total Uses	\$(87)	\$(87)	\$(89)	\$(91)	\$(93)	\$(95)	\$(97)
		Ending Fund Balance	\$32,436	\$37,001	\$41,611	\$46,314	\$51,157	\$56,096	\$61,134
Fund No: 633	Landscape Medians								
Sources		Beginning Fund Balance	\$97	\$575	\$1,163	\$1,763	\$2,380	\$3,017	\$3,671
		Revenue/Transfers In	\$540	\$650	\$663	\$683	\$703	\$724	\$746
		Total Sources	\$637	\$1,225	\$1,826	\$2,446	\$3,084	\$3,741	\$4,418
Uses		Other Expenditures/Transfers Out	\$(62)	\$(62)	\$(64)	\$(65)	\$(67)	\$(69)	\$(71)
		Capital Projects	\$0						
		Total Uses	\$(62)	\$(62)	\$(64)	\$(65)	\$(67)	\$(69)	\$(71)
		Ending Fund Balance	\$575	\$1,163	\$1,763	\$2,380	\$3,017	\$3,671	\$4,347

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,						
		'24	'25	'26	'27	'28	'29	'30
Fund No: 634	Library Capital Improvement							
Sources		Beginning Fund Balance	\$1,370	\$1,564	\$1,758	\$1,955	\$2,158	\$2,368
		Revenue/Transfers In	\$200	\$200	\$204	\$210	\$216	\$223
		Total Sources	\$1,570	\$1,764	\$1,962	\$2,165	\$2,375	\$2,591
Uses		Other Expenditures/Transfers Out	\$6	\$6	\$7	\$7	\$7	\$7
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(6)	\$(6)	\$(7)	\$(7)	\$(7)	\$(7)
		Ending Fund Balance	\$1,564	\$1,758	\$1,955	\$2,158	\$2,368	\$2,583
Fund No: 635	Parks Development							
Sources		Beginning Fund Balance	\$11,251	\$12,644	\$14,286	\$15,815	\$17,390	\$19,165
		Revenue/Transfers In	\$1,850	\$2,100	\$2,000	\$2,060	\$2,272	\$2,185
		Total Sources	\$13,101	\$14,744	\$16,286	\$17,875	\$19,663	\$21,351
Uses		Other Expenditures/Transfers Out	\$(457)	\$(458)	\$(471)	\$(484)	\$(498)	\$(511)
		Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
		Total Uses	\$(457)	\$(458)	\$(471)	\$(484)	\$(498)	\$(525)
		Ending Fund Balance	\$12,644	\$14,286	\$15,815	\$17,390	\$19,165	\$20,840
								\$22,565

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Sources and Uses of Funds

Funding Sources		Total Project dollars in Thousands For Fiscal Year Ending June 30,							
		'24	'25	'26	'27	'28	'29	'30	
Fund No: 636	Police Capital Facilities								
Sources		Beginning Fund Balance	\$3,496	\$3,759	\$4,021	\$4,292	\$4,571	\$4,859	\$5,155
		Revenue/Transfers In	\$400	\$400	\$412	\$424	\$437	\$450	\$464
		Total Sources	\$3,896	\$4,159	\$4,433	\$4,716	\$5,008	\$5,309	\$5,619
Uses		Other Expenditures/Transfers Out	\$137	\$137	\$142	\$145	\$149	\$153	\$158
		Capital Projects	\$0						
		Total Uses	\$137	\$137	\$142	\$145	\$149	\$153	\$158
		Ending Fund Balance	\$3,759	\$4,021	\$4,292	\$4,571	\$4,859	\$5,155	\$5,462
Fund No: 703	Sewer Replacement								
Sources		Beginning Fund Balance	\$2,337	\$1,091	\$0	\$76	\$150	\$227	\$265
		Revenue/Transfers In	\$1,000	\$1,000	\$1,320	\$1,320	\$1,346	\$1,346	\$1,500
		Total Sources	\$3,337	\$2,091	\$1,320	\$1,396	\$1,497	\$1,573	\$1,765
Uses		Other Expenditures/Transfers Out	\$2,246	\$2,091	\$1,245	\$1,245	\$1,270	\$1,308	\$1,348
		Capital Projects	\$0						
		Total Uses	\$2,246	\$2,091	\$1,245	\$1,245	\$1,270	\$1,308	\$1,348
		Ending Fund Balance	\$1,091	\$0	\$76	\$150	\$227	\$265	\$417

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