THINKING AFEAD

We Think Transportation We Think Lifestyle We Think Business We Think Community



CITY

HALL



Me-

2011-12 ADOPTED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM



City of Ontario List of Principal Officials

Elected Officials

Paul S. Leon	/or
Debra Dorst-Porada Mayor pro Tei	
Alan D. Wapner Council Memb)er
Sheila Mautz Council Memb	
Jim W. BowmanCouncil Memb)er
James R. Milhiser City Treasur	rer
Mary E. WirtesCity Cle	

Administrative Staff

Chris Hughes	City Manager
	Executive Director of the Redevelopment Agency
	Executive Director of the Housing Authority
AI C. Boling	Deputy City Manager
John E. Brown	City Attorney
Grant D. Yee	Administrative Services/Finance Director
Elliott Ellsworth	Information Technology Director
Otto Kroutil	Development Director
David A. Carrier	Fire Chief
Eric V. Hopley	
	Community and Public Services Director
Mohamed El-Amamy	Utilities General Manager
Brent D. Schultz	Housing and Neighborhood Revitalization Director
John P. Andrews	Economic Development Director

Introduction/Overview



City of Ontario Capital Improvement Program (CIP) Fiscal Year 2011-12

The City of Ontario develops its Five-Year Capital Improvement Program (CIP) consistent with the goals and objectives established by the Mayor and City Council. The Adopted Five-Year Plan is subject to change during the budget year to reflect fluctuations in City needs and priorities. Projects are included in the CIP based on an assessment of needs and available funding. Projects with limitations on the use of funds are considered on an individual basis, while those without such funding limitations are considered relative to the overall needs of the City. The CIP is used as a planning tool by the City to: (1) identify capital improvement needs and (2) coordinate the financing and timing of those needs in a manner that ensures the most responsible and efficient use of the City's limited resources.

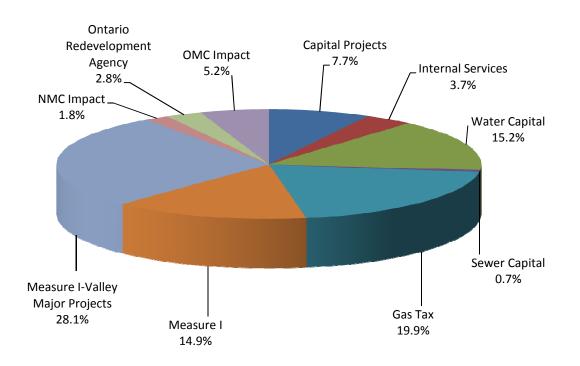
The Five-Year CIP is reviewed annually to allow the Mayor and City Council the opportunity to reassess projects in the program. The current year of the CIP is the funded portion and is referred to as the **Capital Budget**, consisting of the planned expenditures for the fiscal year for adopted projects. Projects and expenditures identified in future fiscal years are adopted on a planning basis only and do not receive expenditure authority until they are included in the Adopted Capital Budget for the subject fiscal year. Review of the overall program by the public, Mayor and City Council, and Planning Commission is desirable for effective implementation of the City's *Mission Statement* as well as the Mayor and City Council's more immediate *Goals and Objectives*.

As presented in the Adopted Operating Budget for Fiscal Year 2011-12, the Capital Budget totals **\$14,843,000** for all categories of capital improvement projects across all funds. The amount of the projects, **\$14,843,000**, reflects a 27% decrease over the previous fiscal year's Capital Budget of **\$20,348,588**. The decrease (difference between the two years) is primarily attributed to the two large storm drain projects funded in the prior fiscal year for \$6.4 million.

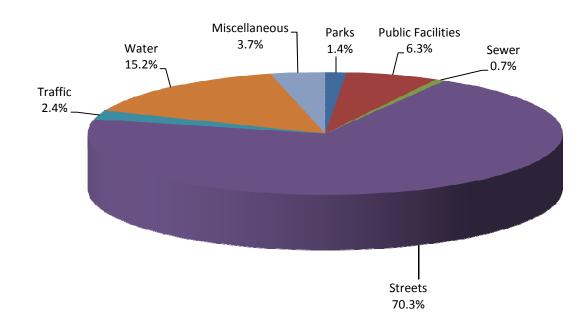
Where applicable, the annual operating cost for each capital project has been incorporated into each project, representing the preliminary estimate for operating and maintenance (O&M) costs. The cost estimates are determined by the department responsible for the project. Actual O&M costs to be budgeted in future years may vary from these initial estimates. Annual operating and maintenance costs for the Fiscal Year 2011-12 Capital Budget are already factored into the Adopted Operating Budget for Fiscal Year 2011-12. The following components are included in the calculation of annual operating and maintenance costs:

- <u>Operating</u> The operating costs directly associated with the project/facility upon completion.
- <u>Maintenance</u> The funding required to maintain the project/facility upon completion.
- Cost Offset Revenues associated with the project/facility or cost reductions due to increased operating efficiencies upon completion.

Total Sources of Capital Improvement Program Funds \$14,843,000



Total Uses of Capital Improvement Program Funds \$14,843,000



Capital Budget Summary

						F	Project Catego	ory						
Fund	I/Description	Parks	Public Facilities	Sewer	Storm Drains		Streets		Traffic	Water	ater Miscellaneous		Total	
003	Gas Tax	\$ -	\$ -	\$ -	\$ -	\$	2,600,000	\$	350,000 \$	-	\$	-	\$	2,950,000
004	Measure I	-	-	-	-		2,210,000		-	-		-		2,210,000
005	Measure I-VMP	-	-	-	-		4,176,800		-	-		-		4,176,800
017	Capital Projects	212,000	935,000	-	-		-		-	-		-		1,147,000
025	Water Capital	-	-	-	-		-		-	2,255,000		-		2,255,000
027	Sewer Capital	-	-	100,000	-		-		-	-		-		100,000
032	Equipment Services	-	-	-	-		-		-	-		300,000		300,000
034	Information Technology	-	-	-	-		-		-	-		250,000		250,000
061	RDA - Center City	-	-	-	-		410,000		-	-		-		410,000
103	OMC Street Impact	-	-	-	-		772,708		-	-		-		772,708
115	NMC Street Impact	-	-	-	-		271,492		-	-		-		271,492
	Total	\$ 212,000	\$ 935,000	\$ 100,000	\$ -	\$	10,441,000	\$	350,000 \$	2,255,000	\$	550,000	\$	14,843,000

The Capital Budget is summarized by project category and fund below:

Annual Operating Budget Impact Summary

The table below indicates the impact, with respect to operating and maintenance (O&M) costs, of capital improvement projects on the City's operating budgets in the fiscal year the project is completed. Annual operating and maintenance costs for the Fiscal Year 2011-12 Capital Budget are already factored into the Adopted Operating Budget for Fiscal Year 2011-12. Funding sources and amounts for ongoing O&M costs will be determined in the applicable year's City operating budget.

Fund	Description	Fiscal Year 2011-12		Fiscal Year 2012-13		Fiscal Year 2013-14		Fiscal Year 2014-15		 al Year 15-16
003	Gas Tax	\$	13,500	\$	-	\$	-	\$	-	\$ -
017	Capital Projects		5,000		-		-		-	-
025	Water Capital		35,000		-		-		-	-
032	Equipment Services		25,000		-		-		-	-
102	Fire Impact		-		-		257,772		-	-
Total		\$	78,500	\$	-	\$	257,772	\$	-	\$ -





City of Ontario Capital Improvement Program Status of Open Projects From Prior Years



Project		_		Estimated Project
Number	Project Description	Department	Project Status	Completion
Parks				
PA0701	Downtown Plaza	Community & Public Services	Design	August 2013
PA0801	South Bon View Park	Community & Public Services	Design	June 2012
PA0802	Veterans Memorial Park Improvements	Community & Public Services	Completed	May 2011
PA0901	Whispering Lakes Golf Course Improvements	Community & Public Services	Construction	December 2011
PA0902	Water Conservation	Community & Public Services	Completed	June 2011
PA1001	Recycled Retrofit	Community & Public Services	Completed	June 2011
Public Faci	ilities			
PF0010	PWA Service Center Expansion	Municipal Utilities Company	Design & Construction	June 2012
PF0302	PWA Service Center Security	Municipal Utilities Company	Design & Construction	June 2012
PF0304	Upgrade CNG Fueling Station-Phase II	Municipal Utilities Company	Design & Construction	December 2011
PF0406	Fire Station 4 Renovation	Fire Department	Completed	June 2011
PF0501	Office Facility Project	Development	Construction (Permanent Configuration)	March 2012
PF0601	Debris Storage/Drying Facility	Municipal Utilities Company	Deferred	TBD
PF0707	City Hall Renovations	Development	Completed	June 2011
PF0801	Revenue & Administration Relocation	Community & Public Services	Completed	June 2011
PF0902	Fire Station 5 Renovation	Fire Department	Construction	June 2012
PF9920	NPDES Water Clarifier System	Municipal Utilities Company	Design	June 2012
PF1001	Upgrade CNG Fueling System	Municipal Utilities Company	Design	June 2012
PF1002	Fire Station 8 Roof Replacement	Municipal Utilities Company	Completed	June 2011
PF1003	Police Asphalt Parking Lot Repair	Municipal Utilities Company	Completed	June 2011
Sewer				
SE0104	Brooks St Sewer Replacements	Municipal Utilities Company	Design	June 2012
SE0601	Holt Blvd Trunk Sewer	Engineering	Completed	June 2011
SE0802	27-Inch Haven Sewer Relocation	Municipal Utilities Company	Deferred	TBD
SE1001	Removal Abandon Sewer Lift Station	Municipal Utilities Company	Completed	June 2011
Storm Drai	ins			
SM0901	Euclid C.B. @ Cypress-Sultana	Engineering	Completed	June 2011
SM1001	5th Street Storm Drain	Engineering	Design	April 2012
SM1002	6th Street Storm Drain	Engineering	Design	November 2012



City of Ontario Capital Improvement Program Status of Open Projects From Prior Years



Project Number	Project Description	Department	Project Status	Estimated Project Completion
Streets				
ST0104		Engineering	Construction	May 2013
ST0302	Grove/I-10 Interchange-Corridor	Engineering/Traffic	Project Approval & Environmental Documentation (PA&ED)	Pending Funding
ST0308	S Milliken Grade Separation	Engineering/Traffic	Plan Specifications & Engineering (PS&E)	April 2012 (PS&E)
ST0403	Grove Ave Rehab: Under SR60 Fwy	Engineering	Completed	June 2011
ST0710	S Archibald Grade Separation	Engineering/Traffic	Plan Specifications & Estimates (PS&E)	Pending Funding
ST0711	N Vineyard Grade Separation	Engineering/Traffic	Plan Specifications & Estimates (PS&E)	February 2012 (PS&E)
ST0813	Jurupa Rehab: Carnegie/Milliken	Engineering	Completed	June 2011
ST0823	SR60 Frwy @ Euclid Ramp Widen	Engineering/Traffic	Construction (Caltrans Lead)	December 2011
ST0901		Engineering	Completed	June 2011
ST0902	Haven Ave Rehab: La Salle/I-10	Engineering	Completed	June 2011
ST0903	Haven Ave Rehab: Mission/Francis	Engineering	Completed	June 2011
ST0904	Fourth St Rehab: Wineville/Etiwanda	Engineering	Completed	June 2011
ST0905	Belmont St Rehab: Cucamonga/Grove	Engineering	Completed	June 2011
ST0906	Sarah Court & Malaga Pl Rehab	Engineering	Completed	June 2011
ST0907	Grove Ave Rehab: SR-60/Mission	Engineering	Completed	June 2011
ST0908	I-10/Archibald Interchange Landscaping	Engineering	Construction	December 2011
ST9806	Grove Ave Grade Separation	Engineering	Deferred	TBD
ST9821	Haven/I-10 Landscape	Engineering	Completed	June 2011
ST9905	Mission Blvd Widening/Reconstruction	Engineering/Traffic	Plan Specifications & Estimates (PS&E) 100%, Utility Relocation 25%	Pending Funding
ST1001	Haven Ave Rehab: Guasti/750' North of I-10	Engineering	Design	September 2011
ST1002	Archibald Ave Rehab: Mission/SR60	Engineering	Construction	September 2011
ST1003	Grove Ave Rehab: 8th/6th	Engineering	Design	September 2011
ST1004	Mission Blvd Rehab: Baker/Grove	Engineering	Design	September 2011
ST1005		Engineering	Design	September 2011
ST1006	Airport Dr Rehab: Commerce/Doubleday	Engineering	Construction	September 2011
ST1007	San Antonio Ave Rehab: Phillips/Francis	Engineering	Construction	September 2011
ST1008	Mountain Ave Rehab: Holt/Mission	Engineering	Construction	September 2011
ST1009	Caltrans Bridge Repairs	Engineering	Design	September 2011
ST1010	Dec Winter Storm-Street/Asphalt Repairs	Engineering	Design	June 2012
ST1010	Dec Winter Storm-Street/Asphalt Repairs	Community & Public Services	Design	June 2012

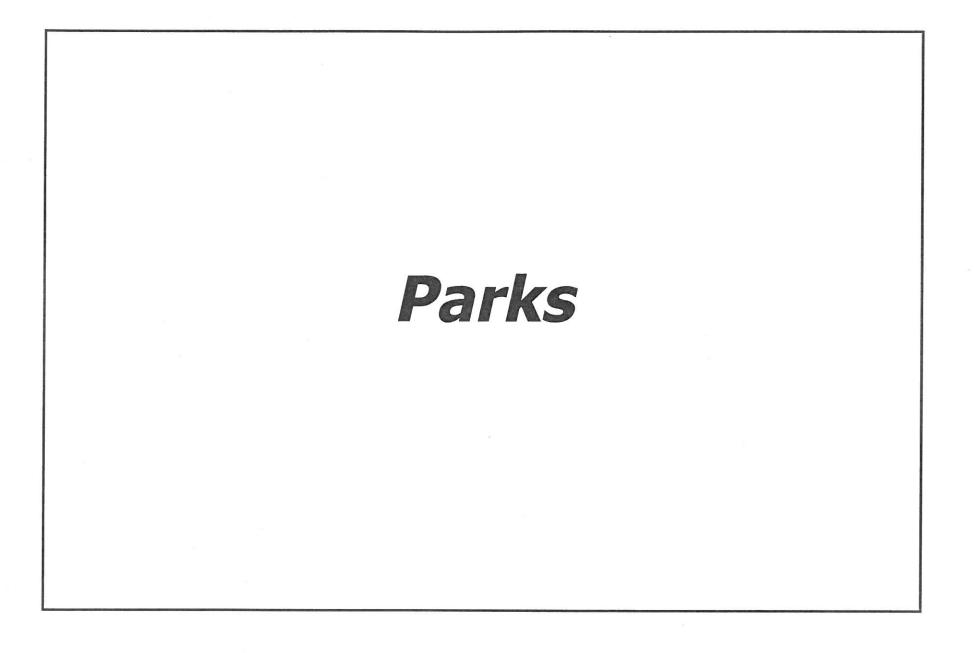


City of Ontario Capital Improvement Program Status of Open Projects From Prior Years



Project Number	Project Description	Department	Project Status	Estimated Project Completion
Traffic				
TR0402	Etiwanda/Airport Intersection	Engineering/Traffic	Design (City of Fontana Lead)	December 2012
TR0702	Traffic Signal Lighting & EVP Vineyard	Engineering/Traffic	Construction	August 2011
TR0703	Traffic Signal Install Grove/Princeton	Engineering/Traffic	Construction	August 2011
TR0801	Install EVP & Battery Back-Up	Engineering/Traffic	Completed	June 2011
TR9902	Traffic Signal Modification Grove/6th St	Engineering/Traffic	Construction	August 2011
TR1001	Grove @ Fifth Street Traffic Signal	Engineering/Traffic	Completed	June 2011
Water				
WA0208	Recycled Water Service Main Extension	Municipal Utilities Company	Design & Construction	June 2013
WA0301	Airport Metering/Backflow Prevention	Municipal Utilities Company	Deferred	TBD
WA0302	Dry-Year-Yield Wellhead Treatment	Municipal Utilities Company	Completed	June 2011
WA0311	Dry-Year-Yield Groundwater Wells	Municipal Utilities Company	Completed	June 2011
WA0701	Chino Basin Desalter Facility Expansion	Municipal Utilities Company	Design & Construction	June 2015
WA0704	Zone Boundary Change	Municipal Utilities Company	Deferred	TBD
WA0901	1010' 1A Reservoir Piping Seismic	Municipal Utilities Company	Construction	June 2012
WA9910	New Well No. 43	Municipal Utilities Company	Deferred	TBD
WA1002	13th Street Underground Reservoir Retrofit	Municipal Utilities Company	Design	June 2012
Miscellane	eous			
MS0802	On-Line Permitting	Information Technology	Implementation	September 2011
MS0901	Energy Efficient Lighting	Municipal Utilities Company	Construction	August 2011
MS0901	Energy Efficient Lighting	Engineering/Traffic	Construction	October 2011
MS1001	Police Firearms Training Range	Police Department	Construction	June 2012
MS1005	Town Center Bus Stop Improvements	Engineering/Traffic	Project Study & Engineering	December 2011





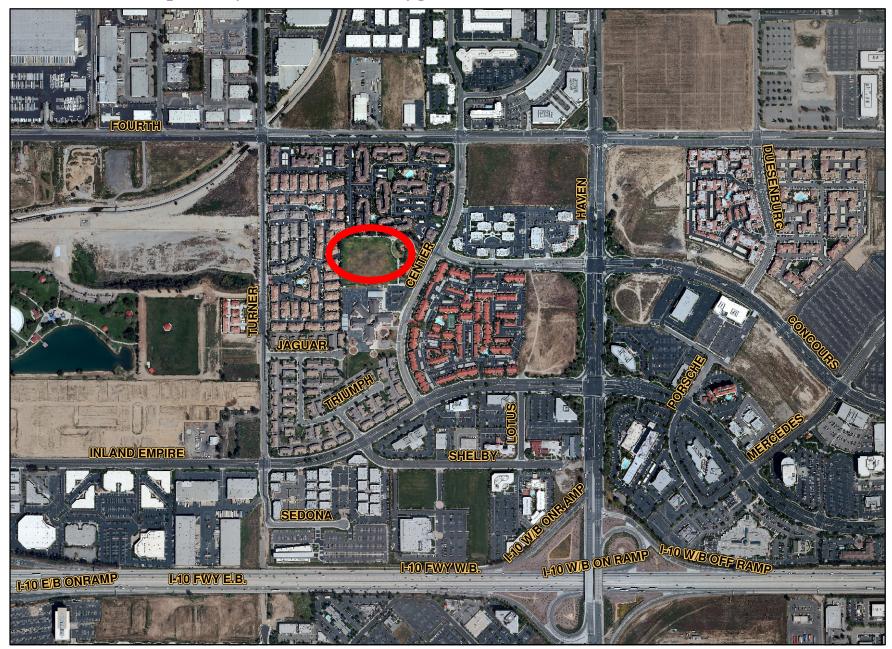


City of Ontario Capital Improvement Projects - PARKS

Fiscal Year 2011-12

Project Number	Project Description	CIP Book Page Number	Fiscal Year 2011-12	Fiscal Year 012-13	Fiscal Year 013-14	Fiscal Year 014-15	Fiscal Year)15-16	Total
PA1101	Ontario Motor Speedway Park-Tot Lot Renovation	10	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ 142,000
PA1102	Calsense Central Irrigation Retrofit and Upgrade	12	70,000	-	-	-	-	70,000
Total Par	ks Projects		\$ 212,000	\$ -	\$ -	\$ -	\$ -	\$ 212,000

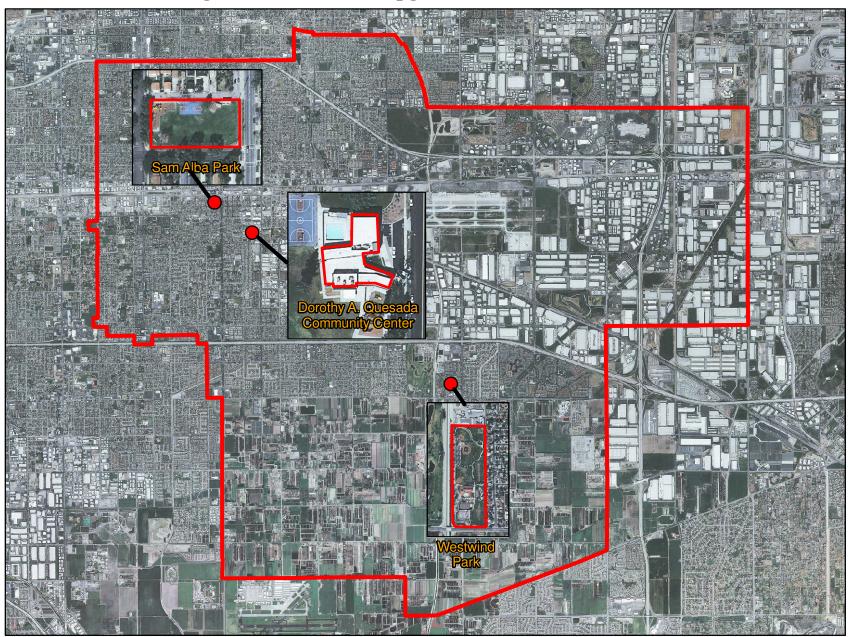
Ontario Motor Speedway Park-Tot Lot Playground Renovation (PA1101)



			ity of Ontario				
			mprovement Project et for Fiscal Year 201	1_12			
Project Title:	Ontario Motor Speedway	Park-Tot Lot Playground Renovation			CIP Category	: Parks	
			Project Manager:	Robert Perez	Project ID:	PA1101	
Location:	North Center Avenue and	Concours Street	Project Start Date	: 7/01/2011	Estimated En	d Date: 6	/30/2012
			Project Status:	New	Total Cost:	\$142,00	0
Description of	Improvements:			Project Priority Wit	thin CIP Catego	ry	
Renovate Park'	's tot lots to meet the Amer	icans with Disabilities Act (ADA)	Essential (Star	t within 1 yr)	Desirable	(Start with	nin 3 to 5 yr
guidelines for a	accessibility and play to bri	ng them to compliance.	Necessary (Sta	rt within 1 to 3 yrs)			
			Is Pro	ject Funding Subject to	Award by Outs	side Ageno	ey
			Yes I	No (if yes, provide any	details in space p	rovided at	the bottom)
	r Significance of Improve		City Council Goal				
These improve	ments will provide ADA ar	nd California Playground Safety		and Take Actions to Mini			
Regulations co	mpliant tot lots currently no	ot provided at this park.	Financial Downturr	on Ontario's Economy a	and the City's Fis	cal Health	
						. ~	
			•	Infrastructure (Water, Str	eets, Sewers, Par	ks, Storm	Drains and
			Public Facilities)				
			Encouraça Drovida	or Support Enhanced Re	arastional Educa	tional Cu	Itural and
				ams, Policies and Activiti		litonai, Cu	iturai allu
			ricating City 110git		63		
	Eurod # Desce	minitian & Domantmont ID	[Ductost	tout / Commission		
C : : : :	· · · · · · · · · · · · · · · · · · ·	ription & Department ID	T-4-1	-	tart / Completion		
Capital Budget C			Total		ar Ending June 3		2016
Budget C	- ·		Cost20	12 2013	2014 2	2015	2016
	326						
Architect & Eng S							
Property Acquisiti							
Construction Cont	racts \$47,000		\$47,000 Constr	uction Cost / Period			
Other Professional	Svcs		\$1	42.000			

Annual O&M			See Comments	
Total Cost	\$142,000		\$142,000	
Other Misc Expenses	\$95,000		\$95,000	
Other Professional Svcs				\$142,000

Review and Comments: Annual operating and maintenance cost already included in the park maintenance budget. Other miscellaneous expenses include costs of playground equipment. Note: Project is contingent on receiving outside funding from non-profit organization.



Calsense Central Irrigation Retrofit and Upgrade (PA1102)

		~	City of Ontar				
			pital Improvemen l Budget for Fisca		1-12		
Project Title: C	alsense Central Irrigatio				Parks & Maintenance	CIP Category: Parks	
			Project I	/lanager:	Robert Perez	Project ID: PA1102	
Location: W	estwind Park, Sam Alb	a Park and Dorothy Quesada	Project S	tart Date:	7/01/2011	Estimated End Date: 6/3	0/2012
Co	ommunity Center		Project S	tatus:	New	Total Cost: \$70,000	
Description of Im					Project Priority Wit	hin CIP Category	
	pgrade from the old Ma	xicom system to the Calsense			within 1 yr)	Desirable (Start within	n 3 to 5 yrs
rrigation System.			Nece		rt within 1 to 3 yrs)		
						Award by Outside Agency	
			Yes			details in space provided at th	e bottom)
	ignificance of Improve				& Objectives:		
		s needed to incorporate Westw				mize the Negative Impacts of	t the Globa
		a Community Center to the nu		Downturn	on Ontario's Economy a	ind the City's Fiscal Health	
		n system. This will allow cor					
vater conservation	n efforts citywide.				Infrastructure (Water, Str	eets, Sewers, Parks, Storm D	rains and
			Public Fa	cilities)			
			Г	D. 1	C		
					ms, Policies and Activitie	creational, Educational, Cultu	Iral and
			nearing C	ILY FIOgra	ins, Foncies and Activitie		
	Fund # Doso	ription & Department ID			Drojoct S	tart / Completion	
Capital	017		Total		•	r Ending June 30,	
Budget Cost			Cost	201		2014 2015	2016
Duuget Cost	326		Cost		2013	2014 2013	2010
Architect & Eng Svcs	540						
Property Acquisition							
Construction Contracts	s			Constru	ction Cost / Period		
Other Professional Sv					0,000		
Other Misc Expenses	\$70,000		\$70,000	Ψ7			
Total Cost	\$70,000		\$70,000		→		
Annual O&M	\$13,000	Į	See Comments				
			See Comments				

Review and Comments: Annual operating and maintenance cost already included in the park maintenance budget. Other miscellaneous expenses include costs of system hardware that will be installed by trained and certified in-house staff.



Public Facilities

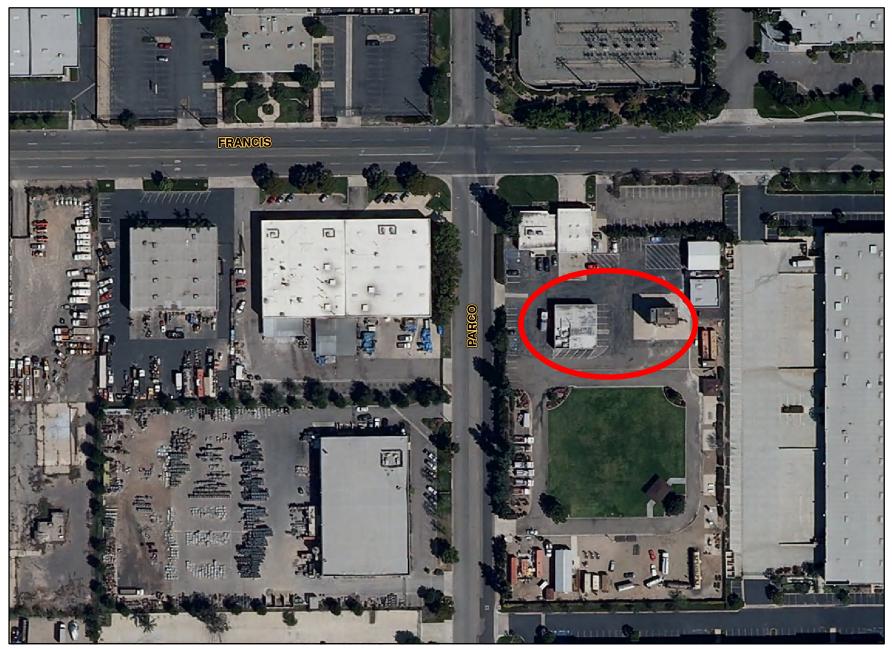


City of Ontario Capital Improvement Projects - PUBLIC FACILITIES

Fiscal Year 2011-12

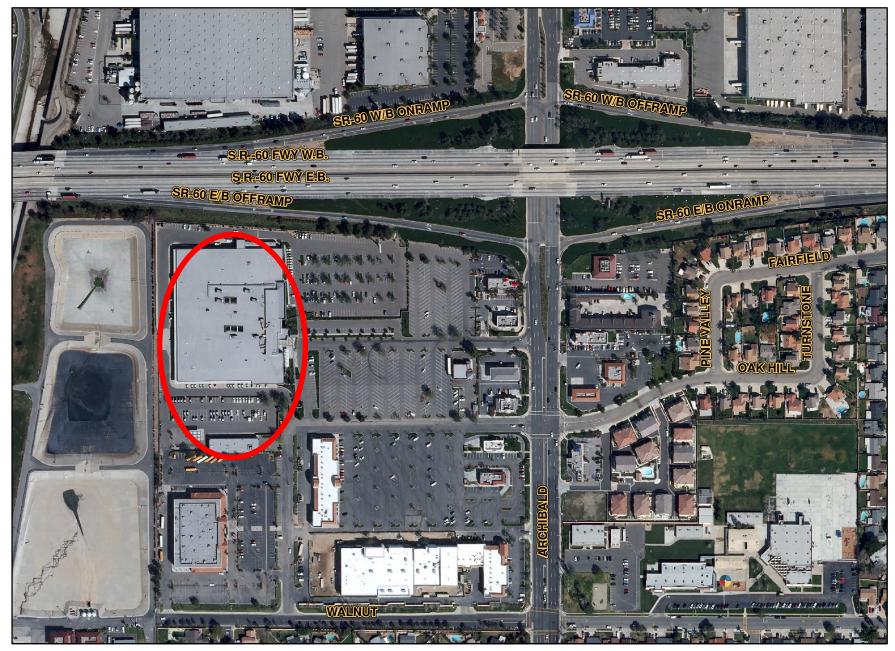
Project Description	CIP Book Page Number	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
Fire Training Center Expansion (Design)	16	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Generator Replacement for Fuel Island and Back-Up Emergency Operations Center at Police Facility	18	60,000	-	-	-	-	60,000
Westwind Community Center Roof Replacement	20	650,000	-	-	-	-	650,000
Fire Training Center Roof Replacement	22	105,000	-	-	-	-	105,000
Emergency Operations Center (Design)	24	60,000	-	-	-	-	60,000
Fire Station No. 9	26	-	-	6,194,170	-	-	6,194,170
Fire Station No. 2 Renovation	28	-	-	745,000	-	-	745,000
blic Facilities Projects		\$ 935,000	\$-	\$ 6,939,170	\$ -	\$-	\$ 7,874,170
	Fire Training Center Expansion (Design) Generator Replacement for Fuel Island and Back-Up Emergency Operations Center at Police Facility Westwind Community Center Roof Replacement Fire Training Center Roof Replacement Emergency Operations Center (Design) Fire Station No. 9	Book PageProject DescriptionBook Page NumberFire Training Center Expansion (Design)16Generator Replacement for Fuel Island and Back-Up Emergency Operations Center at Police Facility18Westwind Community Center Roof Replacement20Fire Training Center Roof Replacement22Fire Station No. 926Fire Station No. 2 Renovation28	Book PageFiscal Year NumberProject Description10\$Fire Training Center Expansion (Design)16\$Generator Replacement for Fuel Island and Back-Up Emergency Operations Center at Police Facility1860,000Westwind Community Center Roof Replacement20650,000Fire Training Center Roof Replacement22105,000Fire Station No. 926-Fire Station No. 2 Renovation28-	Book PageFiscal YearFiscal YearProject DescriptionNumber2011-122012-13Fire Training Center Expansion (Design)16\$ 60,000\$ -Generator Replacement for Fuel Island and Back-Up Emergency Operations Center at Police Facility1860,000-Westwind Community Center Roof Replacement20650,000-Fire Training Center Roof Replacement22105,000-Fire Station No. 926Fire Station No. 2 Renovation28	Book Project DescriptionBook Page NumberFiscal Year 2011-12Fiscal Year 2012-13Fire Training Center Expansion (Design)16\$ 60,000\$\$Generator Replacement for Fuel Island and Back-Up Emergency Operations Center at Police Facility1860,000\$\$Westwind Community Center Roof Replacement20650,000\$Fire Training Center Roof Replacement22105,000\$Fire Station No. 926Fire Station No. 2 Renovation28	Book PageFiscal Year<	Book PageFiscal Year<

Fire Training Center Expansion-Design (PF1101)



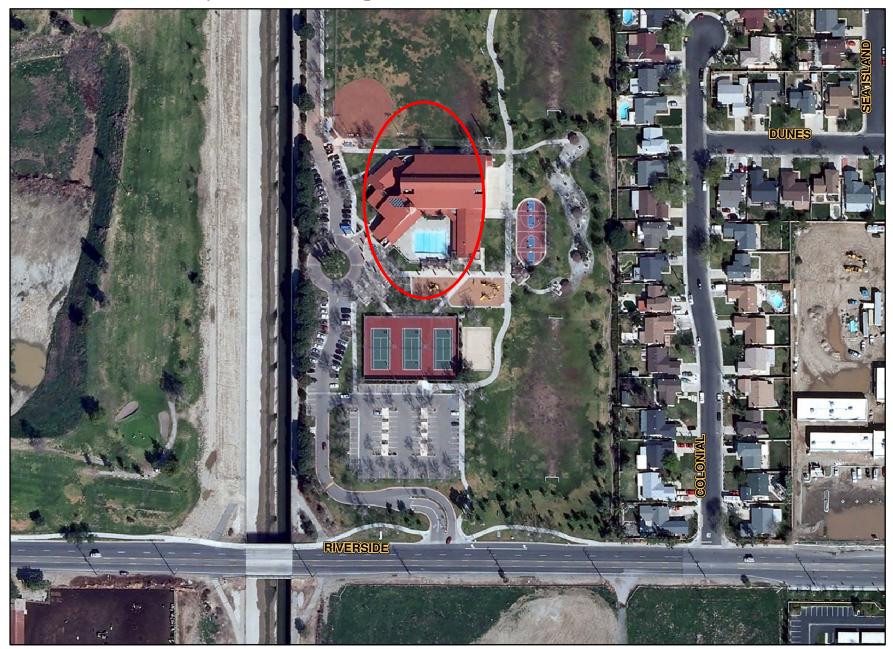
Project Title: Fire CIP Category: Public Facilities Location: 1408 East Francis Street Project Manager: Ray Gayk Project 10: PF1101 Location: 1408 East Francis Street Project Status: New Total Cost: \$60,000 Description of Improvements: Project Status: New Total Cost: \$60,000 The complete project consists of an additional training tower, additional training classroom space, office space, restroom, and a drafting pit. Essential (Statt within 1 to 3 yrs) Desirable (Statt within 3 to 5 yrs) Justification or Significance of Improvement: Yes No (ff yes, provide any details in space provide at the bottom) Vith the increase of firefighters due to new development the added training activity will put a considerable strain on the capabilities of the current facility. Develop Strategies and Take Actions to Minimiz the Negative Impacts of the Globa activity will put a constilerable strain on the capabilities of the current facility. Most of the facility is original construction that has been deteriorated and is in need of repair. Fund #, Description & Department ID Total Budget Cost S60,000 S60,000 S60,000 S60,000 S60,000 S60,000 Architet & Eng Sves S60,000 S60,000 S60,000 S60,000			Capital Im	y of Ontario provement Proje t for Fiscal Year 2			
Location: 1408 East Francis Street Project Start Date: 7/01/2011 Estimated End Date: 6/30/2012 Description of Improvements: Project Start Date: 7/01/2011 Estimated End Date: 6/30/2012 The complete project consists of an additional training tower, additional training classroom space, office space, restroom, and a drafting pit. Image: Start Within 1 yr) Image: Desirable (Start Within 3 to 5 yrs) Justification or Significance of Improvement: Improvement: Image: Note Start Within 1 to 3 yrs) Image: Note Start Within 1 to 3 yrs) Justification or Significance of Improvement: Improvement the added training bits of the current facility. Image: Note Start Within 2 Note Start Within 2 Note Start Within 2 Note Start Note Note Note Note Note Note Note Not	Project Title: Fire	e Training Center Expansion (Design)	• •	Dept Responsib	e: Fire	CIP Category: Public	c Facilities
Project Status: New Total Cost: \$60,000 Description of Improvements: Project Status: New Total Cost: \$60,000 The complete project consists of an additional training tower, additional classroom space, office space, restroom, and a drafting pit. Is Sesential (Stat within 1 to 3 yrs) Description of Improvement: Description of Significance of Improvement: Is Project Funding Subject to Award by Outside Agency Instification or Significance of Improvement: City Council Goals & Objectives: Develop Strategies and Take Actions to Minimize the Negative Impacts of the Globs: Woot of the facility is original construction that has been deteriorated and is in need of repair. Financial Downturn on Ontario's Economy and the City's Fiscal Health Most of the facility is original construction that has been deteriorated and is in facility is original construction that has been deteriorated and is in need of repair. Total Budget Cost Fund #, Description & Department ID Total Capital 017 Total Cost 315 S60,000 Project Start / Completion S60,000 Other Profesional Sves S60,000 Project Start / Second S60,000 Other Profesional Sves S60,000 Other Mise Expenses S60,000				Project Manage	r: Ray Gayk	Project ID: PF11	01
Description of Improvements: Project Priority Within CIP Category The complete project consists of an additional training tower, additional training classroom space, office space, restroom, and a drafting pit. Essential (Start within 1 yr) Desirable (Start within 3 to 5 yrs) Is Project Funding Subject to Award by Outside Agency Yes No (if yes, provide any details in space provided at the bottom) Issential (Start within 1 to 3 yrs) Is Project Funding Subject to Award by Outside Agency Yes Yes No (if yes, provide any details in space provided at the bottom) City Council Goals & Objectives: Develop Strategies and Take Actions to Minimize the Negative Impacts of the Globs Financial Downturn on Ontario's Economy and the City's Fiscal Health Maintain the Current High Level of Public Safety Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities) Project Start / Completion Start within 200 \$60,000 \$60,000 Project Start / Completion Start within 201 Design Cost / Period Start within 201 Start within 201 Design Cost / Period Start within 201 Start within 201 Start within 201 Matter of the facility is original construction that has been deteriorated and is in Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and	Location: 140	8 East Francis Street		Project Start Da	te: 7/01/2011	Estimated End Date:	6/30/2012
Che complete project consists of an additional training tower, additional raining classroom space, office space, restroom, and a drafting pit.				Project Status :	New	Total Cost : \$60,000	
raining classroom space, office space, restroom, and a drafting pit. Image: Construction of the space is a construction of the space is a construction that has been deteriorated and is in the capabilities of the current facility. Will put a considerable strain on the capabilities of the current facility. Work of the facility is original construction that has been deteriorated and is in the capabilities of the current facility. Will put a considerable strain on the capabilities of the current facility. Work of the facility is original construction that has been deteriorated and is in the capabilities of the current facility. The construction that has been deteriorated and is in the current High Level of Public Safety. Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities) Capital Budget Cost Struct Mathematical Structure Stru							
ustification or Significance of Improvement: With the increase of firefighters due to new development the added training ctivity will put a considerable strain on the capabilities of the current facility. Jost of the facility is original construction that has been deteriorated and is in ceed of repair. Image: Capital Budget Cost Fund #, Description & Department ID Other Microsontial Stress Total Cost Stressontial Stress \$60,000 Note Professional Sves \$60,000 Stressontial Sves \$60,000				· · · · · · · · · · · · · · · · · · ·		Desirable (Start w	vithin 3 to 5 yrs
weiting in the increase of firefighters due to new development the added training to the capabilities of the current facility. Not of the facility is original construction that has been deteriorated and is in eed of repair. City Council Goals & Objectives: Develop Strategies and Take Actions to Minimize the Negative Impacts of the Globe financial Downturn on Ontario's Economy and the City's Fiscal Health Maintain the Current High Level of Public Safety Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities) Fund #, Description & Department ID O17 Capital O17 Capital Projects 315 Total Cost S60,000 Fiscal Year Ending June 30, 2012 2013 2014 2015 2016 Design Cost / Period S60,000 S60,00	aining classroom sp	ace, office space, restroom, and a draftin	ng pit.				
List fication or Significance of Improvement: Citv Council Goals & Objectives: Vith the increase of firefighters due to new development the added training clivity will put a considerable strain on the capabilities of the current facility. Alost of the facility is original construction that has been deteriorated and is in each of repair. Citv Council Goals & Objectives: Develop Strategies and Take Actions to Minimize the Negative Impacts of the Globs Financial Downturn on Ontario's Economy and the City's Fiscal Health Maintain the Current High Level of Public Safety Maintain the Current High Level of Public Safety Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities) Equation of Significance Mathematical Stress Second Sec							
Vith the increase of firefighters due to new development the added training ctivity will put a considerable strain on the capabilities of the current facility. Aost of the facility is original construction that has been deteriorated and is in eed of repair. Develop Strategies and Take Actions to Minimize the Negative Impacts of the Global Financial Downturn on Ontario's Economy and the City's Fiscal Health Maintain the Current High Level of Public Safety Maintain the Current High Level of Public Safety Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities) Capital Budget Cost 017 Total Cost Architect & Eng Svcs \$60,000 \$60,000 Property Acquisition Construction Contracts \$60,000 \$60,000 Other Misc Expenses \$60,000 \$60,000						any details in space provided	at the bottom)
ctivity will put a considerable strain on the capabilities of the current facility. Aost of the facility is original construction that has been deteriorated and is in eed of repair. Fund #, Description & Department ID Budget Cost Total Capital Budget Cost S60,000 Project Start / Completion Fiscal Year Ending June 30, 2012 2013 2014 2015 2016 S60,000 S60,000 S60,000 S60,000 S60,000 S60,000 S60,000 S60,000 S60,000							
Most of the facility is original construction that has been deteriorated and is in eed of repair. Maintain the Current High Level of Public Safety Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities) Registral 017 Capital 017 Capital Budget Cost 315 Architect & Eng Svcs \$60,000 Yoperty Acquisition \$60,000 Construction Contracts \$60,000 Other Misc Expenses \$60,000 Fotal Cost \$60,000							
Example construction Fund #, Description & Department ID Total Capital Budget Cost 017 Capital Projects 315 Total Cost Total Cost Architect & Eng Svcs \$60,000 \$60,000 Project Start / Completion 560,000 Start / Cost \$60,000 Start / Cost \$60,000					irn on Ontario's Econo:	bmy and the City's Fiscal Heal	lth
Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities) Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities) Project Start / Completion Find #, Description & Department ID Outer Cost Budget Cost Capital Projects Outer Cost S60,000		s original construction that has been det	teriorated and is in		rant High Laval of Dubl	lia Safaty	
Public Facilities Fund #, Description & Department ID Capital O17 Total Capital Projects Total Cost 315 Cost 2012 2013 2014 2015 2016 Design Cost / Period \$60,000 \$60,00	leed of repair.			Ivianitani the Cui	tent fight Level of Fub	lic Safety	
Fund #, Description & Department ID Total Capital Budget Cost 017 Total Capital Projects Cost Cost 315 Cost \$60,000 Architect & Eng Svcs \$60,000 \$60,000 Project Start / Completion Design Cost / Period Construction Contracts \$60,000 \$60,000 Other Professional Svcs \$60,000 \$60,000 Total Cost \$60,000 \$60,000				Invest in the City	's Infrastructure (Water	r. Streets, Sewers, Parks, Stor	m Drains and
Fund #, Description & Department ID Total Capital Budget Cost 017 Total Capital Projects 315 Cost Architect & Eng Svcs \$60,000 \$60,000 Property Acquisition \$60,000 \$60,000 Construction Contracts \$60,000 \$60,000 Other Professional Svcs \$60,000 \$60,000 Total Cost \$60,000 \$60,000							
Capital Budget Cost017 Capital Projects 315Total CostFiscal Year Ending June 30,Architect & Eng Svcs\$60,000Cost20122013201420152016Design Cost / Period\$60,000\$60,000\$60,000\$60,000\$60,000\$60,000Property Acquisition Construction Contracts Other Misc Expenses\$60,000\$60,000\$60,000\$60,000Total Cost\$60,000\$60,000\$60,000\$60,000							
Capital Budget Cost017 Capital Projects 315Total CostFiscal Year Ending June 30,Architect & Eng Svcs\$60,000Cost20122013201420152016Design Cost / Period\$60,000\$60,000\$60,000\$60,000\$60,000\$60,000Property Acquisition Construction Contracts Other Misc Expenses\$60,000\$60,000\$60,000\$60,000Total Cost\$60,000\$60,000\$60,000\$60,000				1 00110 1 00111103)			
Budget Cost Capital Projects 315 Cost Architect & Eng Svcs \$60,000 Property Acquisition \$60,000 Construction Contracts \$60,000 Other Misc Expenses \$60,000 Total Cost \$60,000							
315 Design Cost / Period Architect & Eng Svcs \$60,000 Property Acquisition \$60,000 Construction Contracts \$60,000 Other Professional Svcs \$60,000 Other Misc Expenses \$60,000 Total Cost \$60,000			ent ID		•	-	
Architect & Eng Svcs \$60,000 \$60,000 \$60,000 Property Acquisition \$60,000 \$60,000 \$60,000 Construction Contracts \$60,000 \$60,000 \$60,000 Other Professional Svcs \$60,000 \$60,000 \$60,000 Total Cost \$60,000 \$60,000 \$60,000	-		Г	Fotal	Fiscal	l Year Ending June 30,	
Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses Total Cost \$60,000	-	017	Г	Fotal	Fiscal	l Year Ending June 30,	2016
Construction Contracts Image: Construction Contracts Other Professional Svcs Image: Construction Contracts Other Misc Expenses Image: Construction Contracts Total Cost \$60,000	-	017 Capital Projects	Г	Fotal	Fiscal 2012 2013	l Year Ending June 30,	2016
Other Professional Svcs Image: Context and the second se	Budget Cost	017 Capital Projects 315	Г	Fotal Cost Des	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016
Other Misc Expenses	Budget Cost	017 Capital Projects 315	Г	Fotal Cost Des	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016
Other Misc Expenses	Budget Cost Architect & Eng Svcs Property Acquisition	017 Capital Projects 315	Г	Fotal Cost Des	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016
Total Cost \$60,000 \$60,000	Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	017 Capital Projects 315	Г	Fotal Cost Des	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016
	Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	017 Capital Projects 315	Г	Fotal Cost Des	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016
	Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	017 Capital Projects 315 \$60,000	Г	Fotal	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016
	Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses Total Cost	017 Capital Projects 315 \$60,000	Г	Fotal	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016
	Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses Total Cost Annual O&M	017 Capital Projects 315 \$60,000 \$60,000	Г	Fotal	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016
	Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses Total Cost	017 Capital Projects 315 \$60,000 \$60,000	Г	Fotal	Fiscal 2012 2013 ign Cost / Period 2013	l Year Ending June 30,	2016

Generator Replacement for Fuel Island and Back-Up Emergency Operations Center at Police Department Facility (PF1102)



				Cit	y of Ontari					
			Car		provement					
					for Fiscal		-12			
Project Title:	Generator Replacement	for Fuel Island a			Dept Res		Equipment Services	S CIP C	Category: Publi	c Facilities
	Operations Center at Pol	ice Department	Facility		Project M	lanager:	Allen Rothey	Projec	ct ID: PF11	02
Location:	2500 South Archibald A	venue			Project St	tart Date:	7/01/2011	Estim	ated End Date:	6/30/2012
					Project St	tatus:	New	Total	Cost: \$60,000	
Description of	'Improvements:				, v		Project Priority V	Within CIP	Category	
	nd/system (including t					tial (Start	within 1 yr)	🗌 D	esirable (Start v	vithin 3 to 5 yrs)
	erations Center (EOC) at						t within 1 to 3 yrs)			
	orted by a rental backu						ject Funding Subject			
	1. The rental is replac				Yes	N N	o (if yes, provide an	ny details in	space provided	at the bottom)
	same areas, but were									
	he project scope includes compliant 100 kW go									
installation.	compnant 100 kw g		cessary permit	is, and						
	r Significance of Impro	vement:			City Cou	ncil Goals	& Objectives:			
	d/system (including the I		nd the backup	EOC at				linimize the	Negative Impa	cts of the Global
	are currently supported						on Ontario's Econom			
age of these	generators and current	AQMD regula	tions, it has l	become				-	-	
necessary to re	place these units.						nfrastructure (Water,	Streets, Sev	wers, Parks, Stor	m Drains and
					Public Fac	cilities)				
. <u></u>	E1# D	P Dan		1		[Develo	4 64a-4 / Ca		
a i	· · · · · · · · · · · · · · · · · · ·	cription & Depa	artment ID				v	t Start / Co	-	
Capita					otal			ear Ending		0016
Budget C	· ·	i i			Cost	2012	2 2013	2014	2015	2016
	303									
Architect & Eng S										
Property Acquisiti										
Construction Cont	racts \$60,000)			\$60,000		ction Cost / Period			
Other Professional	Svcs					\$60),000			
Other Misc Expen							→			
Total Cost	\$60,000)			\$60,000					
Annual O&M		·	-	-	\$5,000					
Review and C	<u>omments</u> :									

Westwind Community Center Roof Replacement (PF1103)

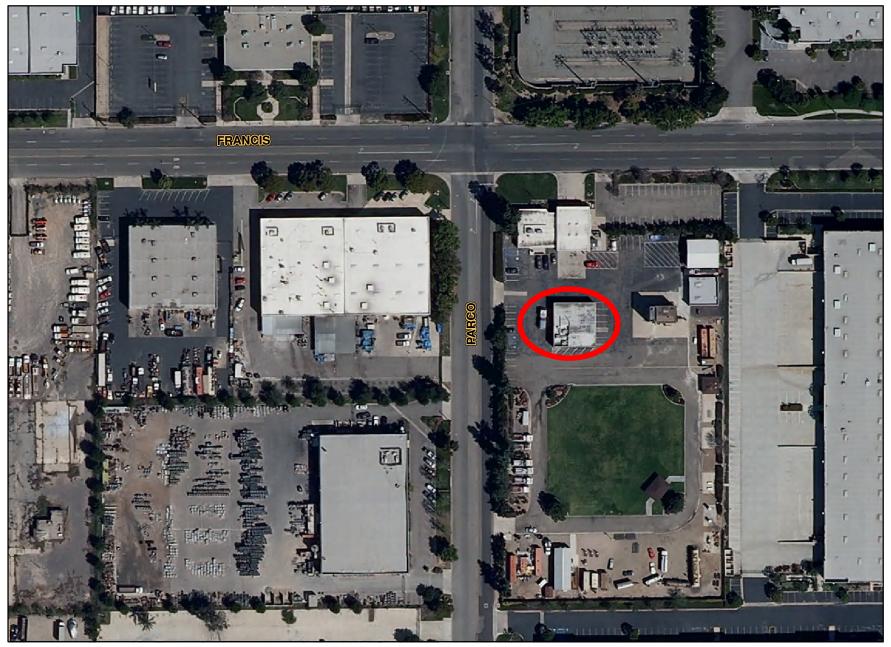


		-	City of Ontario					
			oital Improvement Proj					
Drainat Titla. Was	turind Community C	Adopted : enter Roof Replacement	Budget for Fiscal Year Dept Responsi		ic Facilities Mair		egory: Public	Facilitias
Project Title: Wes	wind Community Ce	shter Rooi Replacement	1 1					
			Project Manag		Malloy	Project		
Location: 2455	Riverside Drive		Project Start D	ate: 7/01	/2011	Estimate	ed End Date:	6/30/2012
			Project Status:	New		Total Co		0
Description of Impr					oject Priority W			
		eriorating roof with a new heav				Des	irable (Start wi	thin 3 to 5 yrs
		is and fasteners treated with T			in 1 to 3 yrs)			
	zed sealant, custom	n corrective specialty flashing			unding Subject			
poots.			🗌 Yes 🗋	No (i	f yes, provide any	details in sp	pace provided a	at the bottom)
Instification on Sign	ificance of Improve		City Council G	ala & Ol	i antimar.			
		non-reflective roof with a heav			lke Actions to Mi	nimiza tha N	agotivo Import	ts of the Glob
		replacement of a portion of We						
		9. This roof replacement will 1			itario s Leonomy	and the City	s i iscai i ican	11
		vere not replaced in FY 2008-		v's Infrast	ructure (Water, S	treets. Sewe	rs. Parks. Storn	n Drains and
		ng significant internal damage					, 1 4 110, 5 to 11	
facility during recent				, ,				
, ,								
	Fund #, Desc	ription & Department ID			Project	Start / Com	pletion	
Capital	Fund #, Desc	ription & Department ID	Total		•		-	
Capital Budget Cost	017	ription & Department ID	Total Cost	2012	•	Start / Com ear Ending J 2014	-	2016
Capital Budget Cost		ription & Department ID		2012	Fiscal Ye	ear Ending J	une 30,	2016
Budget Cost	017 Capital Projects	ription & Department ID		2012	Fiscal Ye	ear Ending J	une 30,	2016
Budget Cost	017 Capital Projects	ription & Department ID		2012	Fiscal Ye	ear Ending J	une 30,	2016
Budget Cost Architect & Eng Svcs Property Acquisition	017 Capital Projects 303	ription & Department ID	Cost		Fiscal Ye	ear Ending J	une 30,	2016
-	017 Capital Projects	ription & Department ID	Cost		Fiscal Ye	ear Ending J	une 30,	2016

Other Misc Expenses			-
Total Cost	\$650,000	\$650,000	
Annual O&M		See Comments	

Review and Comments: Annual operating and maintenance cost already included in the park building maintenance budget.

Fire Training Center Roof Replacement (PF1104)



		Ca	City of Ontar pital Improvemen					
			Budget for Fisca	l Year 2011-12				
Project Title : Fire Training Center Roof Replacement				ponsible: Public	Facilities Mai	nt CIP Ca	ntegory: Publi	ic Facilities
			Project N	Aanager: Pat Ma	alloy	Project	t ID : PF11	04
Location: 14	ation: 1408 East Francis Street				2011	Estima	ted End Date	: 6/30/2012
			Project S	Status: New		Total C	Cost: \$105,00	0
Description of Imp	provements:			Pro	ject Priority	Within CIP	Category	
.	1	riorating roof with new coo		ntial (Start within		De De	sirable (Start v	within 3 to 5 yrs)
energy star-rated roo	of.			essary (Start within				
					inding Subjec			
	nificance of Improve		Yes	No (if		iny details in s	space provided	at the bottom)
							ty's Fiscal Hea	
			Invest in Public Fa	the City's Infrastr		-	ers, Parks, Sto	rm Drains and
		ription & Department ID		the City's Infrastr	ucture (Water,	-		rm Drains and
		ription & Department ID		the City's Infrastr	ucture (Water,	Streets, Sewo	pletion	rm Drains and
Capital Budget Cost	Fund #, Desc	ription & Department ID	Public Fa	the City's Infrastr	ucture (Water,	, Streets, Sewo	pletion	rm Drains and
Capital	Fund #, Descr 017	ription & Department ID	Public Fa	the City's Infrastr cilities)	ucture (Water, Projec Fiscal Y	Streets, Sewo Streets, Sewo Start / Com Year Ending	pletion June 30,	
Capital Budget Cost	Fund #, Desci 017 Capital Projects	ription & Department ID	Public Fa	the City's Infrastr cilities)	ucture (Water, Projec Fiscal Y	Streets, Sewo Streets, Sewo Start / Com Year Ending	pletion June 30,	
Capital Budget Cost Architect & Eng Svcs	Fund #, Desci 017 Capital Projects	ription & Department ID	Public Fa	the City's Infrastr cilities)	ucture (Water, Projec Fiscal Y	Streets, Sewo Streets, Sewo Start / Com Year Ending	pletion June 30,	
Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, Desci 017 Capital Projects	ription & Department ID	Public Fa	the City's Infrastr cilities)	ucture (Water, Projec Fiscal Y 2013	Streets, Sewo Streets, Sewo Start / Com Year Ending	pletion June 30,	
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, Descr 017 Capital Projects 303 \$105,000	ription & Department ID	Public Fa Total Cost	the City's Infrastr cilities)	ucture (Water, Projec Fiscal Y 2013	Streets, Sewo Streets, Sewo Start / Com Year Ending	pletion June 30,	
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Descr 017 Capital Projects 303 \$105,000	ription & Department ID	Public Fa Total Cost	the City's Infrastr cilities) 2012 Construction C	ucture (Water, Projec Fiscal Y 2013	Streets, Sewo Streets, Sewo Start / Com Year Ending	pletion June 30,	
-	Fund #, Descr 017 Capital Projects 303 \$105,000	ription & Department ID	Public Fa Total Cost	the City's Infrastr cilities) 2012 Construction C	ucture (Water, Projec Fiscal Y 2013	Streets, Sewo Streets, Sewo Start / Com Year Ending	pletion June 30,	

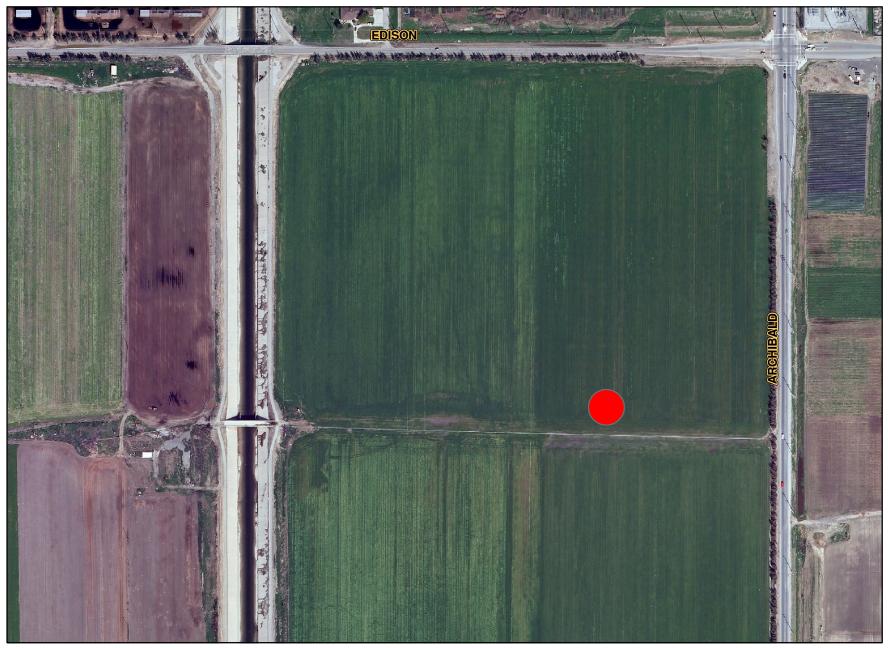
<u>Review and Comments</u>: Annual operating and maintenance cost already included in the fire operations maintenance budget.

Emergency Operations Center (PF1105)



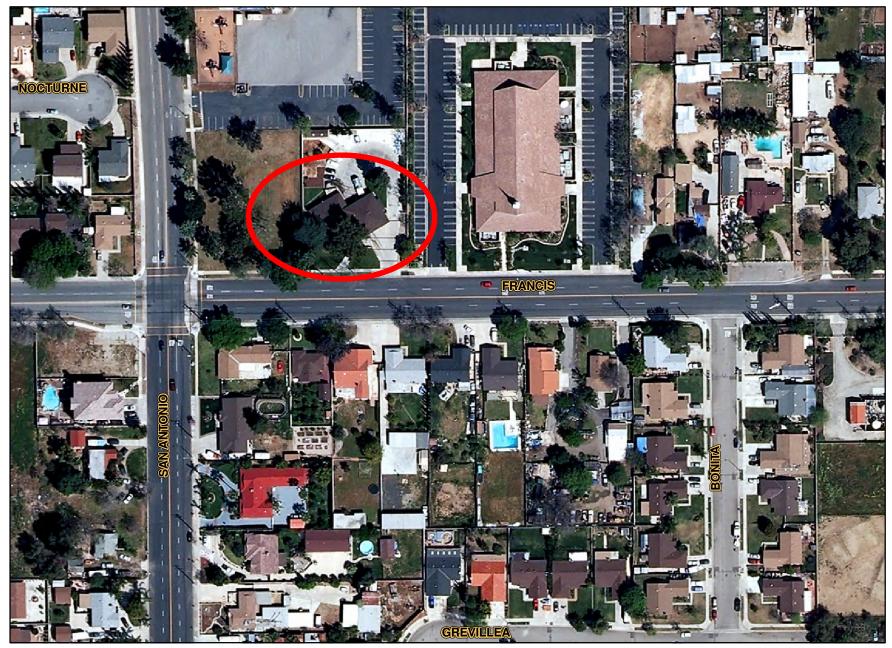
			City of Ontario ital Improvement Budget for Fiscal	Project	10	
Project Title: Emer	rgency Operations Ce				Development	CIP Category: Public Facilities
					David Simpson	Project ID: PF1105
Location: 415 H	East "B" Street (City	Hall Annex)	Project St	0	-	Estimated End Date: 6/30/2012
	•		Project St	atus:	New	Total Cost: \$60,000
Description of Impro			ment 🛛 Essent			Within CIP Category
The City's Emergency Operations Center (EOC) infrastructure and equipment includes wall/ceiling modifications, raised floor, computers, phones,					within 1 yr)	Desirable (Start within 3 to 5 yr
			Neces		t within 1 to 3 yrs)	
udio/video equipmen	t, communications eq	uipment, and furniture.				et to Award by Outside Agency
			Yes	X N	o (if yes, provide a	ny details in space provided at the bottom)
he EOC. A modern, reffective coordination	updated facility is crit of resources and gov	a permanent primary location ical for successful, rapid and ernment response to the goal of a disaster resilient	Financial I , Maintain th	Downturn ne Current ne City's In	on Ontario's Econom High Level of Public	Minimize the Negative Impacts of the Glob ny and the City's Fiscal Health to Safety , Streets, Sewers, Parks, Storm Drains and
	Fund #, Descri	ption & Department ID			Projec	ct Start / Completion
Capital	017		Total		-	Year Ending June 30,
Budget Cost	Capital Projects		Cost	201		2014 2015 2016
U	320			Design	Cost / Period	
Architect & Eng Svcs	\$60,000		\$60,000	\$60),000	
Property Acquisition					→	
Construction Contracts						
Other Professional Svcs						
Other Misc Expenses						
Total Cost	\$60,000		\$60,000			
Annual O&M		1	. , -			
Review and Commer	<u>nts</u> :					

Fire Station No. 9 (PF)



			City of Onta pital Improvemen	t Project					
		Adopte	d Budget for Fisca					D 11' F	
Project Title: Fire	e Station No. 9			sponsible:				ory: Public Fa	cilities
Lessting Aug	h:h al J A	diana Streat (Norr Madal Ca		Aanager:	Ray Gayk 7/01/2013		Project ID		20/2014
Location: Arc	chibald Avenue and I	Edison Street (New Model Co	Project S	Start Date:	Future			ct End Date: 6/ t: \$6,194,170	30/2014
Description of Impr	ovomonts		Project S	status:		Duiquiter	Within CIP (
		esign, and construction of Fir		essary (St <u>Is P</u> 1	rt within 1 yr) art within 1 to coject Fundir	o 3 yrs) ig Subjec	Desir	able (Start with y Outside Age	ncy
Justification or Sign	ificance of Improve	mont			ls & Objectiv	.	ing details in s	pace provided	
Colony.			Invest in Public F Ensure tl	the City's acilities)	pment of a W	e (Water,	, Streets, Sewe	ers, Parks, Stori and Self-Sustai	
	Fund #, Descr	iption & Department ID			colony	Project	t Start / Comp	oletion	
Capital	102		Total			Fiscal Y	ear Ending J	une 30,	
Budget Cost	Fire Impact 315		Cost	2012	2 20	13	2014 Design Cost /	2015 Period	2016
Architect & Eng Svcs	\$337,658		\$337,658				\$634,577		
Property Acquisition	\$296,919		\$296,919			-			
Construction Contracts	\$4,800,733		\$4,800,733			(Construction C	Cost / Period	
Other Professional Svcs	\$250,000		\$250,000				\$5,559,593		
Other Misc Expenses	\$508,860		\$508,860					►	
Total Cost	\$6,194,170		\$6,194,170						
Annual O&M	+ • , - > • , 1 / 0		\$257,772						
			<i>4231,112</i>						
Review and Comme Other miscellaneous		2,810 designated for equipment	ent and furnishings						

Fire Station No. 2 Renovation (PF)



				City	of Ontari	0					
			Car		provement		5				
			Adopted	Budget	for Fiscal	Year 20	11-12				
Project Title:	Fire Station No. 2 Reno	vation			Dept Resp	onsible:	Fire		CIP Cate	gory: Public	c Facilities
					Project Ma	inager:	Ray Gayk		Project II	D: PF	
Location:	544 West Francis Street	t			Project Sta	irt Date:	7/01/2013		Est. Proje	ect End Date:	6/30/2014
					Project Sta	itus:	Future		Total Cos	st: \$745,000)
Description of I							<u>Project Pr</u>	iority Wi	thin CIP	<u>Category</u>	
	ents throughout the fa						rt within 1 yr)		Desi	rable (Start w	vithin 3 to 5 yrs)
	ting, flooring, interior					sary (Sta	art within 1 to 3	yrs)			
	needed. The kitchen v			and the			oject Funding				
bathrooms will r	need tile and fixtures. The	e roof is also to	be replaced.		Yes	\square	No (if yes, pro	vide any	details in	space provide	d at the bottom
	Significance of Improve						<u>ls & Objectives</u>				
The areas stated	d for renovation are orig	ginal construction	on and are in	need of	Develop S	trategies	and Take Actio	ns to Min	imize the	Negative Imp	acts of the Glo
repair.					Financial 1	Jowntur	n on Ontario's E	conomy a	and the Ci	ty's Fiscal He	ealth
					Maintain t	he Curre	ent High Level o	f Public S	afety		
					.		T C		a		
							Infrastructure (Water, St	reets, Sew	ers, Parks, St	orm Drains and
					Public Fac	ilities)					
	Fund # Desc	ription & Depar	rtment ID	T			р	roject Sta	art / Com	letion	
Capital	017			Tot	tal			•	Ending J		
Budget Cos			ļ	Co		2012		scal I tal	2014	<u>2015</u>	2016
Duuget Cos	- •		ļ		ы -	2012	2013				2010
	315				60.000			Des	sign Cost /	Period	
Architect & Eng Svc			ļ	\$	60,000				\$60,000		
Property Acquisition			ļ								
Construction Contra	cts \$600,000		1	\$6	00,000			Con	struction C	Cost / Period	
			, , , , , , , , , , , , , , , , , , ,	1	11				ACOF 000		

\$85,000

\$745,000

See Comments

\$685,000

Review and Comments:

Other Professional Svcs

Other Misc Expenses

Annual O&M

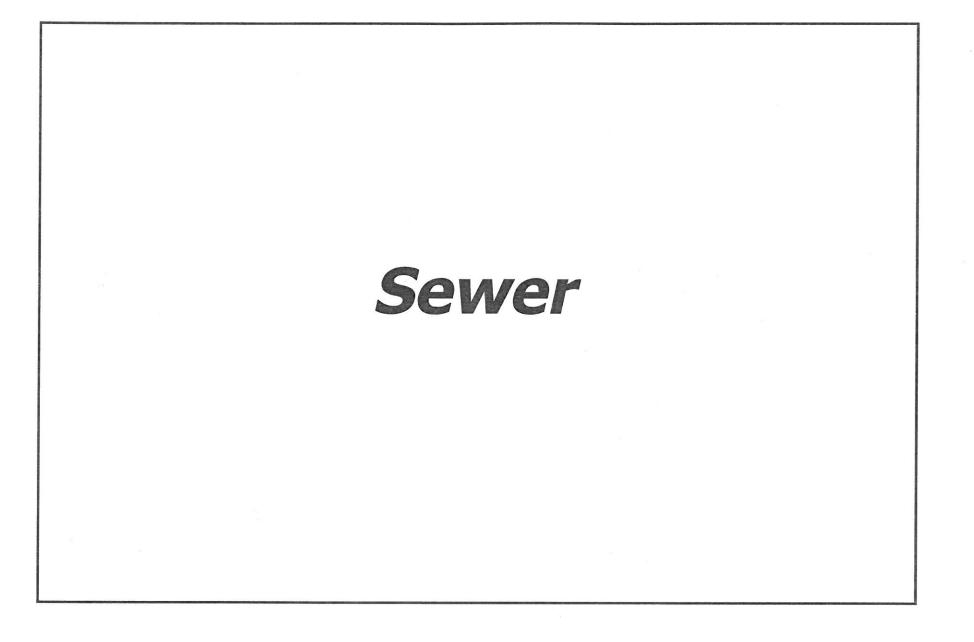
Total Cost

Annual operating and maintenance cost already included in the fire operations maintenance budget.

\$85,000

\$745,000





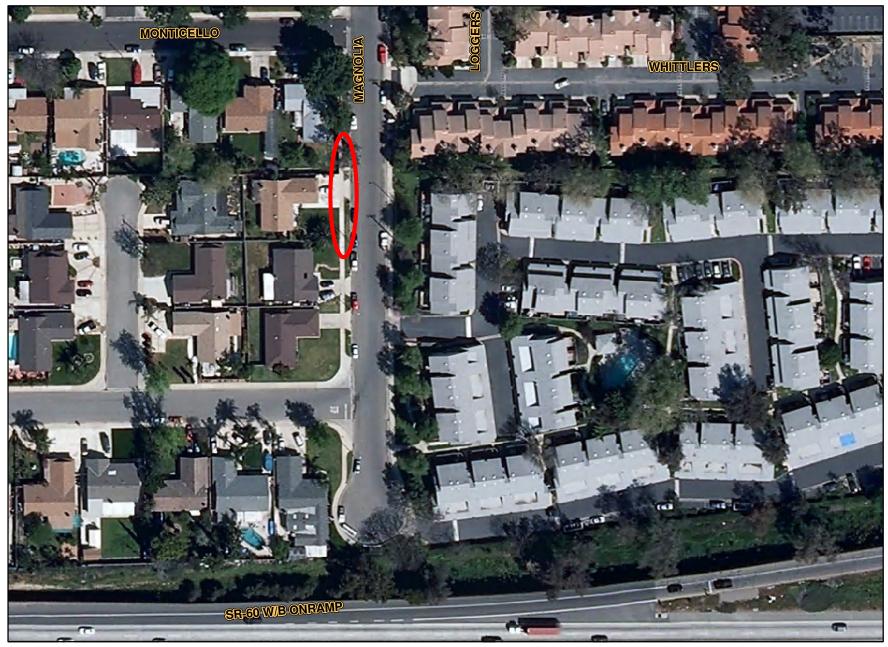


City of Ontario Capital Improvement Projects - SEWER

Fiscal Year 2011-12

Project Number	Project Description	CIP Book Page Number	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
SE1101	Magnolia Pump Station Improvements	32	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Sew	er Projects		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Magnolia Pump Station Improvements (SE1101)



				City of O	ntario				
				oital Improve					
	11 D G	T	Adopted		iscal Year 201		CID O		
Project Title: Magn	nolia Pump Station	Improvements		-	Responsible:	Municipal Utilitie		ategory: Sew	
				Proje	ect Manager:	Peter Tran	Projec	t ID: SE1	101
Location: Magn	nolia Avenue and M	Ionticello Street		Proje	ect Start Date:	7/01/2011	Estima	ated End Date	: 6/30/2012
				Proje	ect Status:	New		Cost: \$100,0	00
Description of Impro						Project Priorit			
The project will provi	de for railing and o	ther improvements.	•		Essential (Start	• /	D	esirable (Start	within 3 to 5 yrs
				1		rt within 1 to 3 yrs)			
						ject Funding Subj			
						No (if yes, provide	any details in	space provided	l at the bottom)
Justification or Signi	<u>ificance of Improv</u>	ement:		City	Council Goals	s & Objectives:			
			6	D	1 0 1	1 77 1 1 1	x et	NT	0.1 01.1
1 1	on improvements v	vill provide better ac	ccess for	Finan	ncial Downturn	and Take Actions to on Ontario's Econo	omy and the C	ity's Fiscal Hea	alth
	on improvements v	vill provide better ac	ccess for	Finan Inves	ncial Downturn		omy and the C	ity's Fiscal Hea	alth
The sewer pump static maintenance.		-		Finan Inves	ncial Downturn st in the City's	on Ontario's Econo	omy and the Car, Streets, Sew	ity's Fiscal Heavers, Parks, Sto	alth
		vill provide better ac		Finan Inves	ncial Downturn st in the City's	on Ontario's Econo Infrastructure (Wate Projec	omy and the C	ity's Fiscal Hea vers, Parks, Sto pletion	alth
maintenance.	Fund #, Desc	-		Finan Inves Publi	ncial Downturn st in the City's	on Ontario's Econo Infrastructure (Wate Projec Fiscal	omy and the Car, Streets, Sew	ity's Fiscal Hea vers, Parks, Sto pletion	alth
maintenance.	Fund #, Desc 027	-		Finan Inves Publi Total	t in the City's C Facilities)	on Ontario's Econo Infrastructure (Wate Projec Fiscal 2012	omy and the Corr, Streets, Sew ct Start / Com Year Ending J	ity's Fiscal Hea vers, Parks, Sto pletion June 30,	alth rm Drains and
Capital Budget Cost	Fund #, Desc 027 Sewer	-		Finan Inves Publi Total	t in the City's Facilities)	on Ontario's Econo Infrastructure (Wate Projec Fiscal 2012 Cost / Period	omy and the Corr, Streets, Sew ct Start / Com Year Ending J	ity's Fiscal Hea vers, Parks, Sto pletion June 30,	alth rm Drains and
Capital Budget Cost	Fund #, Desc 027 Sewer 303	-		Finan Inves Publi Total Cost	t in the City's Facilities)	on Ontario's Econo Infrastructure (Wate Projec Fiscal 2012 Cost / Period	omy and the Corr, Streets, Sew ct Start / Com Year Ending J	ity's Fiscal Hea vers, Parks, Sto pletion June 30,	alth rm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, Desc 027 Sewer 303 \$10,000	-		Finan Inves Publi Total Cost \$10,00	acial Downturn st in the City's c Facilities) acial Design besign \$10,	on Ontario's Econo Infrastructure (Wate Projec Fiscal 2012 Cost / Period	omy and the Corr, Streets, Sew ct Start / Com Year Ending J	ity's Fiscal Hea vers, Parks, Sto pletion June 30,	alth rm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, Desc 027 Sewer 303	-		Finan Inves Publi Total Cost	Active Construct at in the City's c c Facilities) at in the City's c at in the City's c	on Ontario's Econo Infrastructure (Wate Projec Fiscal 2012 Cost / Period 000 tion Cost / Period	omy and the Corr, Streets, Sew ct Start / Com Year Ending J	ity's Fiscal Hea vers, Parks, Sto pletion June 30,	alth rm Drains and
Capital Budget Cost	Fund #, Desc 027 Sewer 303 \$10,000	-		Finan Inves Publi Total Cost \$10,00	acial Downturn st in the City's c Facilities) 00 00 00 00 00 00 00	on Ontario's Econo Infrastructure (Wate Projec Fiscal 2012 Cost / Period 000 tion Cost / Period	omy and the Corr, Streets, Sew ct Start / Com Year Ending J	ity's Fiscal Hea vers, Parks, Sto pletion June 30,	alth rm Drains and

Annual O&M

Annual operating and maintenance cost already included in the sewer maintenance budget.

See Comments







City of Ontario Capital Improvement Projects - STREETS Fiscal Year 2011-12

Project		CIP Book Page	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Number	3	Number	2011-12	2012-13	2013-14	2014-15	2015-16	Total
ST0308 ST1101	South Milliken Avenue Grade Separation (ROW) Melrose Plaza Public Street Improvements	38 40	\$ 5,221,000 410,000	\$ - -	\$-	\$-	\$ - -	\$ 5,221,000 410,000
ST1102	Jurupa Street Pavement Rehabilitation Day Creek Channel to Sara Place	42	400,000	-	-	-	-	400,000
ST1103	Philadelphia Street Pavement Rehabilitation Grove Avenue to Campus Avenue	44	460,000	-	-	-	-	460,000
ST1104	Airport Drive Pavement Rehabilitation Wineville Avenue to Milliken Avenue	46	1,000,000	-	-	-	-	1,000,000
ST1105	Fourth Street Pavement Rehabilitation Ontario Mills Drive to Wineville Avenue	48	400,000	-	-	-	-	400,000
ST1106	Milliken Avenue Pavement Rehabilitation Francis Street to Jurupa Street	50	350,000	-	-	-	-	350,000
ST1107	Mission Boulevard Pavement Rehabilitation 800' West of Haven Avenue to Archibald Avenue	52	800,000	-	-	-	-	800,000
ST1108	Holt Boulevard Pavement Rehabilitaiton Cucamonga Avenue to Vineyard Avenue	54	1,400,000	-	-	-	-	1,400,000
ST	Airport Drive Pavement Rehabilitation Wineville Avenue to Etiwanda Avenue	56	-	900,000	-	-	-	900,000

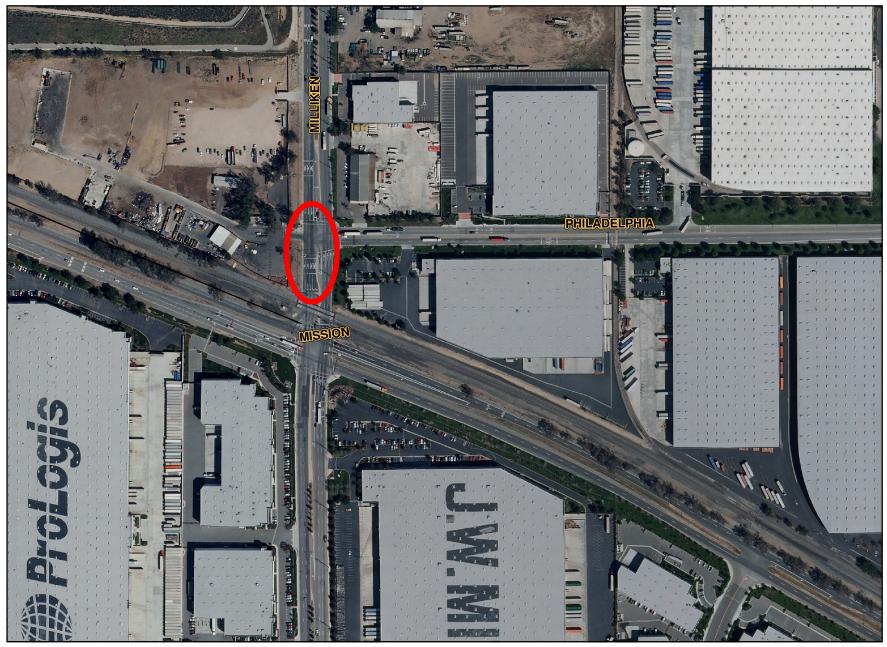
City of Ontario Capital Improvement Projects - STREETS Fiscal Year 2011-12

Project		CIP Book Page	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Number ST	y 1	Number	2011-12	2012-13	2013-14	2014-15	2015-16	Total
51	Airport Drive Pavement Rehabilitation Haven Avenue to Commerce Parkway	58	-	800,000	-	-	-	800,000
ST	Etiwanda Avenue Pavement Rehabilitation Airport Drive to Loop Road	60	-	400,000	-	-	-	400,000
ST	Mountain Avenue Pavement Rehabilitation Holt Boulevard to Fifth Street	62	-	1,200,000	-	-	-	1,200,000
ST	Rockefeller Avenue Pavement Rehabilitation Jurupa Street to Airport Drive	64	-	-	700,000	-	-	700,000
ST	Guasti Road Pavement Rehabilitation East and West of Milliken Avenue	66	-	-	800,000	-	-	800,000
ST	Convention Center Way Pavement Rehabilitation Holt Boulevard to Vineyard Avenue	68	-	-	500,000	-	-	500,000
ST	Vineyard Avenue Pavement Rehabilitation Philadelphia Street to Mission Boulevard	70	-	-	500,000	-	-	500,000
ST	Milliken Avenue Pavement Rehabilitation I-10 Freeway to Fourth Street	72	-	-	-	1,000,000	-	1,000,000
ST	Airport Drive Pavement Rehabilitation Milliken Avenue to Doubleday Avenue	74	-	-	-	400,000	-	400,000
ST	Mission Boulevard Pavement Rehabilitation Bon View Avenue to Grove Avenue	76	-	-	-	800,000	-	800,000

City of Ontario Capital Improvement Projects - STREETS Fiscal Year 2011-12

Project		CIP Book Page	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Number	Project Description	Number	2011-12	2012-13	2013-14	2014-15	2015-16	Total
ST	Milliken Avenue Pavement Rehabilitation Jurupa Street to Airport Drive	78	-	-	-	-	700,000	700,000
ST	Grove Avenue Pavement Rehabilitation Fourth Street to Holt Boulevard	80	-	-	-	-	1,000,000	1,000,000
ST	Sixth Street Pavement Rehabilitation Grove Avenue to Baker Avenue	82	-	-	-	-	450,000	450,000
ST	Concourse Drive Pavement Rehabilitation Haven Avenue to Milliken Avenue	84	-	-	-	-	650,000	650,000
Total Stre	eets Projects		\$ 10,441,000	\$ 3,300,000	\$ 2,500,000	\$ 2,200,000	\$ 2,800,000	\$ 21,241,000

South Milliken Avenue Grade Separation (Right of Way) (ST0308)



				City of Ontari	io				
				al Improvement					
				udget for Fiscal					
Project Title: Sout	h Milliken Avenue (Grade Separation	(Right of Way)	Dept Res	ponsible: E	ngineering	CIP Ca	ategory: Stree	ets
				Project N	lanager: J	iy Bautista	Project	t ID: STO	308
Location: Sout	h Milliken Avenue a	t the Union Paci	fic Railroad	Project S	tart Date: 7	/01/2011	Estima	ted End Date:	6/30/2013
(Los	Angeles Line)			Project S	tatus: C	urrent	Total C	Cost: \$5,221,0	000
Description of Impr	ovements:					Project Priority	Within CIP	Category	
Funding is for the rig					ntial (Start wi		De De	sirable (Start w	vithin 3 to 5 yrs)
at the South Milliken		Pacific Railroad	(Los Angeles Lin	ne) 🗌 Nece		ithin 1 to 3 yrs)			
crossing, north of Mi	ssion Boulevard.					<u>t Funding Subje</u>			
				Yes Yes		(if yes, provide a	any details in	space provided	at the bottom)
Justification or Sign					ncil Goals &				
The railroad grade s	eparation is necessar	y to relieve vehic	cular traffic	Develop S	Strategies and	Take Actions to I	Minimize the	Negative Impac	cts of the Globa
congestion, improve	traffic safety and enl	hance cargo and	goods movement			Ontario's Econor	my and the Ci	ty's Fiscal Heal	lth
congestion, improve	traffic safety and enl	hance cargo and	goods movement		he City's Infi		my and the Ci	ty's Fiscal Heal	lth
congestion, improve		hance cargo and		Invest in t	he City's Infi	Ontario's Econor astructure (Water	my and the Ci	ty's Fiscal Heal ers, Parks, Stor	lth
congestion, improve				Invest in t	he City's Infi	Ontario's Econor astructure (Water Proje	my and the Ci	ty's Fiscal Heal ers, Parks, Stor pletion	lth
	Fund #, Des	cription & Depa	rtment ID	Invest in t Public Fac	he City's Infi	Ontario's Econor astructure (Water Proje	my and the Ci , Streets, Sew ct Start / Con	ty's Fiscal Heal ers, Parks, Stor pletion	lth
Capital	Fund #, Des 005	cription & Depa 103	urtment ID 115	Invest in t Public Fac Total	he City's Infi cilities)	Ontario's Econor astructure (Water Proje Fiscal	my and the Ci , Streets, Sew ct Start / Con Year Ending	ty's Fiscal Heal ers, Parks, Stor pletion June 30,	lth m Drains and
Capital Budget Cost	Fund #, Des 005 Measure I-VMP	cription & Depa 103 OMC Street	rtment ID 115 NMC Street	Invest in t Public Fac Total	he City's Infi cilities)	Ontario's Econor astructure (Water Proje Fiscal 2013 n Cost / Period	my and the Ci , Streets, Sew ct Start / Con Year Ending	ty's Fiscal Heal ers, Parks, Stor pletion June 30,	lth m Drains and
Capital Budget Cost Architect & Eng Svcs	Fund #, Des 005 Measure I-VMP	cription & Depa 103 OMC Street	rtment ID 115 NMC Street	Invest in t Public Fac Total	he City's Infr cilities) 2012 Acquisitic	Ontario's Econor astructure (Water Proje Fiscal 2013 n Cost / Period	my and the Ci , Streets, Sew ct Start / Con Year Ending	ty's Fiscal Heal ers, Parks, Stor pletion June 30,	lth m Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, Des 005 Measure I-VMP 302	cription & Depa 103 OMC Street 352	rtment ID 115 NMC Street 351	Invest in t Public Fac Total Cost	he City's Infr cilities) 2012 Acquisitic	Ontario's Econor astructure (Water Proje Fiscal 2013 n Cost / Period	my and the Ci , Streets, Sew ct Start / Con Year Ending	ty's Fiscal Heal ers, Parks, Stor pletion June 30,	lth m Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, Des 005 Measure I-VMP 302	cription & Depa 103 OMC Street 352	rtment ID 115 NMC Street 351	Invest in t Public Fac Total Cost	he City's Infr cilities) 2012 Acquisitic	Ontario's Econor astructure (Water Proje Fiscal 2013 n Cost / Period	my and the Ci , Streets, Sew ct Start / Con Year Ending	ty's Fiscal Heal ers, Parks, Stor pletion June 30,	lth m Drains and
Capital	Fund #, Des 005 Measure I-VMP 302	cription & Depa 103 OMC Street 352	rtment ID 115 NMC Street 351	Invest in t Public Fac Total Cost	he City's Infr cilities) 2012 Acquisitic	Ontario's Econor astructure (Water Proje Fiscal 2013 n Cost / Period	my and the Ci , Streets, Sew ct Start / Con Year Ending	ty's Fiscal Heal ers, Parks, Stor pletion June 30,	lth m Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Des 005 Measure I-VMP 302	cription & Depa 103 OMC Street 352	rtment ID 115 NMC Street 351	Invest in t Public Fac Total Cost	he City's Infr cilities) 2012 Acquisitic	Ontario's Econor astructure (Water Proje Fiscal 2013 n Cost / Period	my and the Ci , Streets, Sew ct Start / Con Year Ending	ty's Fiscal Heal ers, Parks, Stor pletion June 30,	lth m Drains and

Project cost of \$5,221,000 is to complete Property Acquisition in FY 2011-12 and FY 2012-13. Construction cost is estimated at \$61,412,000 and is expected to begin in FY 2013-14. Total project cost of Property Acquisition and Construction is estimated at \$66,633,000. Anticipated funding sources for construction include Trade Corridors Improvement Fund (TCIF), Measure I-Valley Improvement Fund, Union Pacific Railroad (UPRR) funds, California Public Utilities Commission (CPUC) funds, and OMC Street Impact and NMC Street Impact contributions. This project will receive TCIF Funding in the amount of \$14,521,000 for construction which will reduce the Measure I contribution. UPRR and CPUC funds will reduce Measure I, OMC and NMC Street Impact contributions.

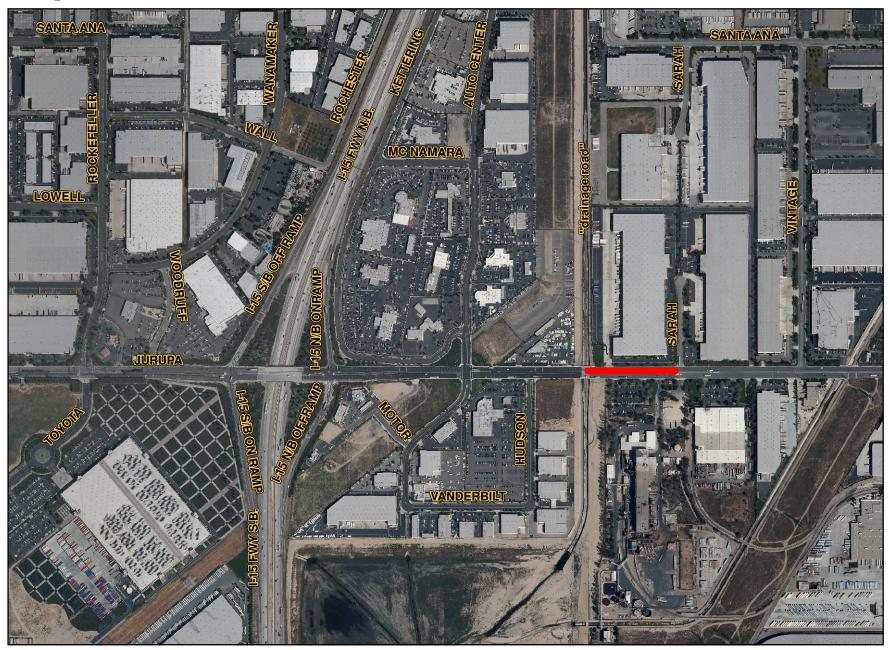
Melrose Plaza Public Street Improvements (ST1101)



	City	of Ontario		
	-	provement Project		
Project Title:		for Fiscal Year 2011-12 Dept Responsible: Econom	nic Development	CIP Category: Streets
<u>110jeet Inte</u> .	Menose i laza i done succi improvements	Project Manager: Charity	-	Project ID: ST1101
Location:	Block bound by Holt Boulevard, Melrose Avenue, Emporia	Project Start Date: 7/01/20)11	Estimated End Date: 9/01/2011
	Street and Pleasant Avenue	Project Status: New		Total Cost : \$410,000
Public street i	<u>TImprovements:</u> improvements include installation of pavement, curb, gutter, ies, street lighting, traffic striping, and signage.	Essential (Start within 1 Necessary (Start within Is Project Fun	n 1 to 3 yrs) nding Subject to A	in CIP Category Desirable (Start within 3 to 5 yrs) Award by Outside Agency etails in space provided at the bottom)
The public im	or Significance of Improvement: approvements will assist in the future redevelopment of block It Boulevard, Melrose Avenue, Emporia Street and Pleasant	Financial Downturn on Onta	e Actions to Minim ario's Economy and	
	Fund #, Description & Department ID		Project Sta	rt / Completion

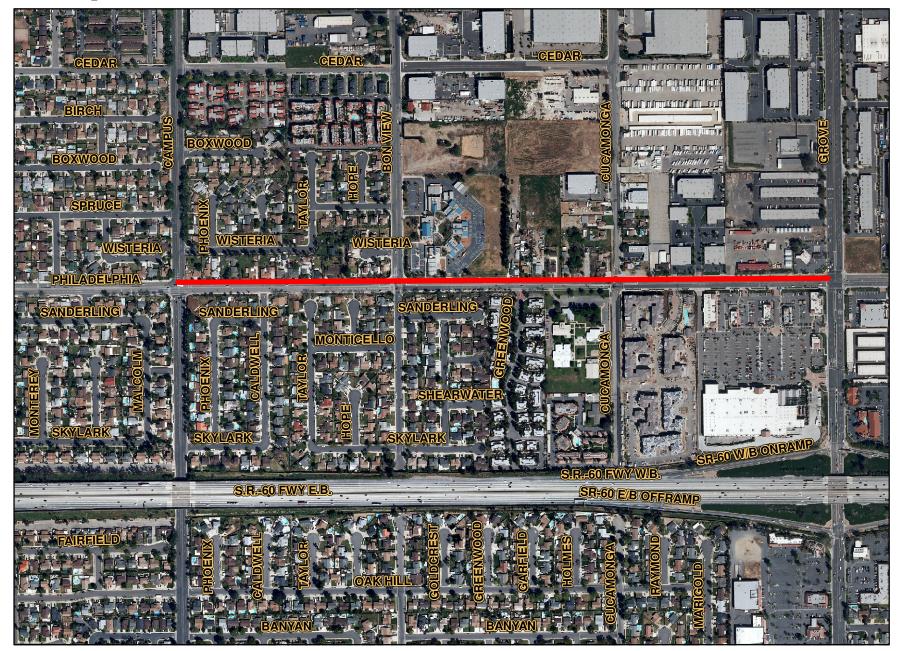
	Fund #, De	scription & Depar	tment ID			Projec	ct Start / Com	pletion	
Capital	061			Total		Fiscal	Year Ending J	June 30,	
Budget Cost	Center City			Cost	2012	2013	2014	2015	2016
	311								
Architect & Eng Svcs									
Property Acquisition									
Construction Contracts	\$400,000			\$400,000	Construction	Cost / Period			
Other Professional Svcs					\$410,000)			
Other Misc Expenses	\$10,000			\$10,000					
Total Cost	\$410,000			\$410,000					
Annual O&M				See Comments					

Jurupa Street Pavement Rehabilitation (ST1102)



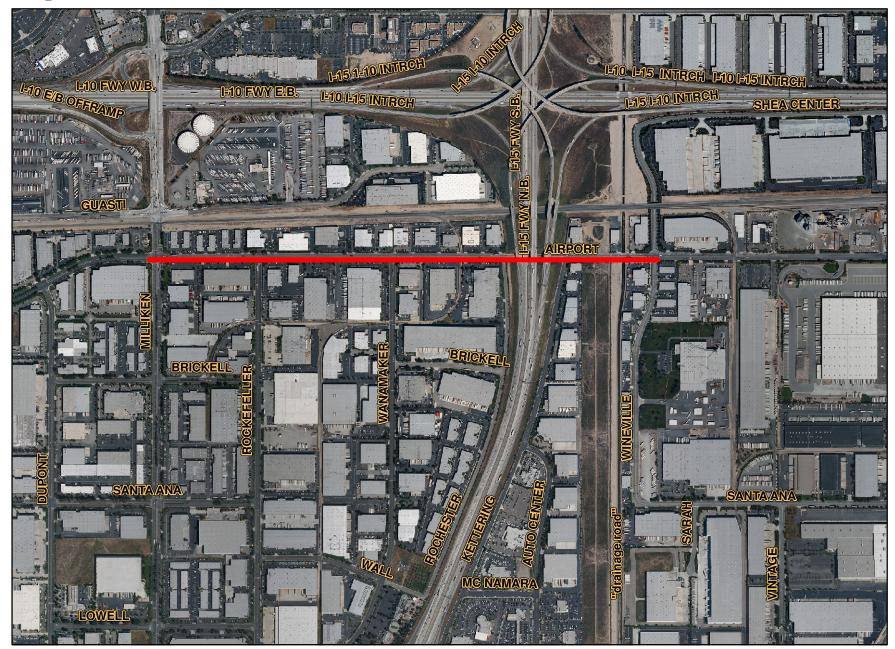
					y of Ontari						
			Capi Adopted B		provement for Fiscal		1-12				
Project Title: Juru	upa Street Pavemen	t Rehabilitation		uuget	Dept Res			neering	CIP Ca	tegory: Stre	ets
					Project N	lanager:	Cind	ly Hackett	Project	ID : ST1	102
Location: Day	Creek Channel to	Sara Place			Project S	tart Date:	5/01	/2012	Estima	ted End Dat	e: 8/01/2012
					Project S	tatus:	New			Cost: \$400,00	00
Description of Impr Rehabilitation of the Gara Place with an as eplacement of dama mprovements. Sustification or Sigr The existing pavement Seful service life of City's Pavement Mar	pavement on Jurup sphalt rubberized ov ged curb, gutter, ac <u>nificance of Improv</u> nt condition at this this pavement justi	verlay. Construct cess ramps, traff <u>vement</u> : location and the	ion of missing or ic signage and rel desire to extend th	ated	Nece Yes City Com Develop S Financial	Is Pro	withir t withir ject F lo (if & Oh and Ta on On	in 1 to 3 yrs) unding Subject f yes, provide a <u>ojectives</u> : ke Actions to 1 ntario's Econor	De <u>ct to Award h</u> any details in s Minimize the l my and the Cit	sirable (Start by Outside A space provide Negative Imp ty's Fiscal He	d at the bottom)
Capital Budget Cost	Fund #, De 003 Gas Tax 302	scription & Dep	artment ID		Fotal Cost	201	2	v	ct Start / Con Year Ending 2014	•	2016
Architect & Eng Svcs Property Acquisition	502										
Construction Contracts	\$395,000				\$395,000			Cost / Period			
Other Professional Svcs						\$400	,000				
	* = 0				AF AAA			•			
Other Misc Expenses	\$5,000				\$5,000			►			
	\$5,000 \$400,000				\$5,000 \$400,000 Comments			•			

Philadelphia Street Pavement Rehabilitation (ST1103)



			City of Onta tal Improveme	nt Project	
Project Title: Phil	adelphia Street Pave	Adopted Bitter B		al Year 2011-12 sponsible: Engineering	CIP Category : Streets
	I			Manager: Cindy Hackett	Project ID: ST1103
Location: Gro	ve Avenue to Camp	us Avenue	÷	Start Date: 5/01/2012	Estimated End Date: 8/01/2012
	1		Project		Total Cost : \$460,000
Description of Impr	ovements:				Within CIP Category
		delphia Street from Grove Aven		ential (Start within 1 yr)	Desirable (Start within 3 to 5 yrs
		x rubberized overlay. Construction		essary (Start within 1 to 3 yrs)	
nissing curb, gutter,	access ramps, traffic	e signage and related improvemen			t to Award by Outside Agency
Justification or Sign			Yes	No (if yes, provide an uncil Goals & Objectives:	ny details in space provided at the bottom)
City's Pavement Mar		this improvement. This is part o		•	Streets, Sewers, Parks, Storm Drains and
	Fund #, Des	cription & Department ID		Projec	t Start / Completion
Capital	Fund #, Des	cription & Department ID	Total		t Start / Completion /ear Ending June 30,
Capital Budget Cost		cription & Department ID	Total Cost		•
Budget Cost	004 Measure I	cription & Department ID		Fiscal Y	Zear Ending June 30,
Budget Cost Architect & Eng Svcs	004 Measure I	cription & Department ID		Fiscal Y	Zear Ending June 30,
Budget Cost Architect & Eng Svcs Property Acquisition	004 Measure I	cription & Department ID		Fiscal Y 2012 2013	Zear Ending June 30,
Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	004 Measure I 302	cription & Department ID	Cost	Fiscal Y 2012 2013	Zear Ending June 30,
-	004 Measure I 302	cription & Department ID	Cost	Fiscal Y 2012 2013 Construction Cost / Period	Zear Ending June 30,
Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	004 Measure I 302 \$455,000	cription & Department ID	Cost \$455,000	Fiscal Y 2012 2013 Construction Cost / Period	Zear Ending June 30,

Airport Drive Pavement Rehabilitation (ST1104)



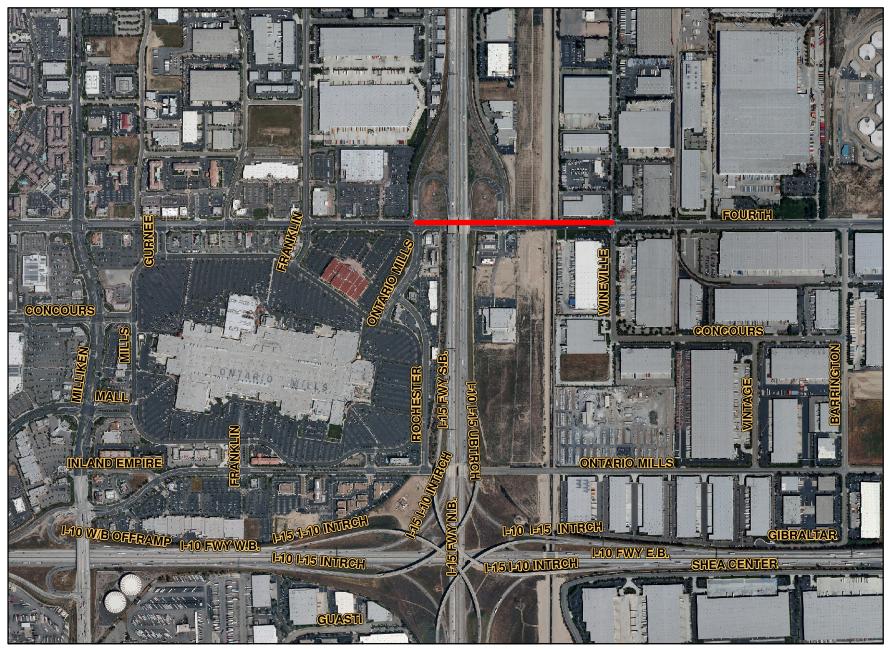
				Ontario				
				vement Project				
Project Title: Airp	ort Drive Pavemen		opted Budget for	<u>r Fiscal Year 20</u> ept Responsible		CID	Category: Stre	ata
Project Title: Alip	on Drive Pavemen	Renadimation			8 8		ë .	
				oject Manager:	•	ÿ		104
Location: Wine	eville Avenue to M	illiken Avenue		oject Start Dat			nated End Date	
			Pr	oject Status:	New		Cost: \$1,000,	000
Description of Impro		rt Drive from Wineville A	venue to			ity Within CII		
		zed overlay. Construction			art within 1 yr)		Jesirable (Start	within 3 to 5 yrs
		cess ramps, traffic signage			oject Funding Sul		by Outside A	genev
mprovements.	,, 8,	F-,88-			No (if yes, provid			
					() , F ,			
Justification or Signi	ificance of Improv	ement:	Ci	ty Council Goa	ls & Objectives:			
The existing pavemen	t condition at this l	ocation and the desire to e			and Take Actions	to Minimiza th	a Nagativa Imp	asta af tha Clab
useful service life of t	his pavement justif	y this improvement. This			n on Ontario's Eco			
useful service life of t	his pavement justif		is part of the Fi	nancial Downtur	n on Ontario's Eco	nomy and the C	City's Fiscal He	ealth
useful service life of t	his pavement justif		is part of the Fin	nancial Downtur		nomy and the C	City's Fiscal He	ealth
useful service life of t	his pavement justif		is part of the Fin	nancial Downtur	n on Ontario's Eco	nomy and the C	City's Fiscal He	ealth
useful service life of t	his pavement justif agement Program.	y this improvement. This	is part of the Fin Inv Pu	nancial Downtur	n on Ontario's Eco 3 Infrastructure (Wa	nomy and the C	City's Fiscal He	ealth
useful service life of t City's Pavement Man	his pavement justif agement Program. Fund #, Desc		is part of the Fin Inv Pu	nancial Downtur	n on Ontario's Eco s Infrastructure (Wa Proje	nomy and the C ater, Streets, Se ect Start / Com	City's Fiscal He wers, Parks, Sto pletion	ealth
useful service life of the City's Pavement Mana	his pavement justif agement Program. Fund #, Desc 004	y this improvement. This	is part of the Fin Inv Pu Total	nancial Downtur vest in the City's blic Facilities)	n on Ontario's Eco 5 Infrastructure (Wa Proje Fiscal	nomy and the C ater, Streets, Se ect Start / Com Year Ending J	City's Fiscal He wers, Parks, Sto pletion June 30,	alth orm Drains and
useful service life of t City's Pavement Man	his pavement justif agement Program. Fund #, Desc 004 Measure I	y this improvement. This	is part of the Fin Inv Pu	nancial Downtur	n on Ontario's Eco 5 Infrastructure (Wa Proje Fiscal	nomy and the C ater, Streets, Se ect Start / Com	City's Fiscal He wers, Parks, Sto pletion	ealth
Capital Budget Cost	his pavement justif agement Program. Fund #, Desc 004	y this improvement. This	is part of the Fin Inv Pu Total	nancial Downtur vest in the City's blic Facilities)	n on Ontario's Eco 5 Infrastructure (Wa Proje Fiscal	nomy and the C ater, Streets, Se ect Start / Com Year Ending J	City's Fiscal He wers, Parks, Sto pletion June 30,	alth orm Drains and
Capital Budget Cost	his pavement justif agement Program. Fund #, Desc 004 Measure I	y this improvement. This	is part of the Fin Inv Pu Total	nancial Downtur vest in the City's blic Facilities)	n on Ontario's Eco 5 Infrastructure (Wa Proje Fiscal	nomy and the C ater, Streets, Se ect Start / Com Year Ending J	City's Fiscal He wers, Parks, Sto pletion June 30,	alth orm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition	his pavement justif agement Program. Fund #, Desc 004 Measure I 302	y this improvement. This	is part of the Fin Inv Pu Total Cost	nancial Downtur vest in the City's blic Facilities)	n on Ontario's Eco 3 Infrastructure (Wa Proje Fiscal 2013	nomy and the C ater, Streets, Se ect Start / Com Year Ending J	City's Fiscal He wers, Parks, Sto pletion June 30,	alth orm Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition	his pavement justif agement Program. Fund #, Desc 004 Measure I	y this improvement. This	is part of the Fin Inv Pu Total	nancial Downtur vest in the City's blic Facilities) 2012 000 Construc	n on Ontario's Eco s Infrastructure (Wa Proje Fiscal 2013	nomy and the C ater, Streets, Se ect Start / Com Year Ending J	City's Fiscal He wers, Parks, Sto pletion June 30,	alth orm Drains and
useful service life of t City's Pavement Man Capital Budget Cost	his pavement justif agement Program. Fund #, Desc 004 Measure I 302 \$995,000	y this improvement. This	is part of the Fine Pu Pu Total Cost \$995,0	nancial Downtur vest in the City's blic Facilities) 2012 000 Construc \$1,000	n on Ontario's Eco s Infrastructure (Wa Proje Fiscal 2013	nomy and the C ater, Streets, Se ect Start / Com Year Ending J	City's Fiscal He wers, Parks, Sto pletion June 30,	alth orm Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	his pavement justif agement Program. Fund #, Desc 004 Measure I 302	y this improvement. This	is part of the Fin Inv Pu Total Cost	nancial Downtur vest in the City's blic Facilities) 2012 2012 000 Construc \$1,000 000	n on Ontario's Eco s Infrastructure (Wa Proje Fiscal 2013	nomy and the C ater, Streets, Se ect Start / Com Year Ending J	City's Fiscal He wers, Parks, Sto pletion June 30,	alth orm Drains and

Annual O&M

Future annual operating and maintenance costs for this street project are reflected in programs dedicated to annual street maintenance, such as the thin overlay and slurry seal preventative maintenance programs. Therefore, the annual operating and maintenance costs for this street project are not applicable.

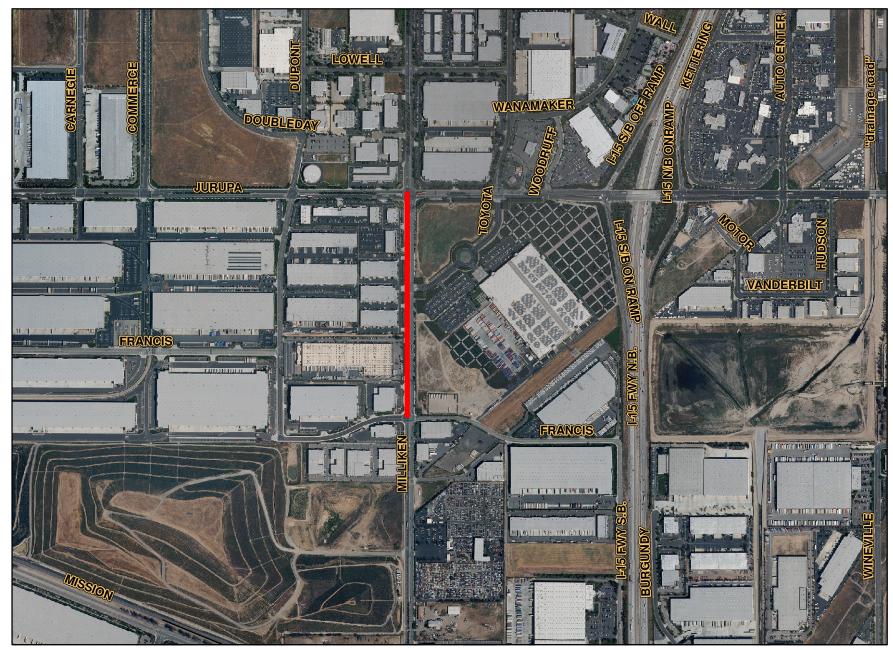
See Comments

Fourth Street Pavement Rehabilitation (ST1105)



				City	of Onta	rio							
				ital Im	proveme	ent Project							
Derete of Titles	4 C(D 1 1 1 1 4 4		Budget		al Year 201		•				. 1 .	
Project Title : Fo	ourth Street Pavemen	it Rehabilitation (South Side)			esponsible:	U	neering		CIP Catego	•		
					v	Manager:		y Hackett		Project ID:	ST1		
Location: O	ntario Mills Drive to	Wineville Avenu	ie		•	Start Date:						e: 8/01/2012	
					Project	Status:	New			Cotal Cost:	. ,	00	
Description of Im			. ~ .	- ·				oject Priori	_				
	he pavement on the					sential (Start				Desirab	le (Start	within 3 to 5) yrs)
	Wineville Avenue issing or replacemen					cessary (Star				11 0			
	related improvemen		b, gutter, access	ramps,	Ye			unding Sub				ed at the botto	~ m)
traffic signage and	related improvement						NO (II	yes, provid	e any deta	ans in space	provide	a at the bott)111)
Iustification or Si	gnificance of Impro	womant:			City Co	ouncil Goals	87 Ob	iectives					
	ment condition at th		ne desire to exte	end the					o Minimi	ze the Nega	tive Imn	pacts of the C	lobal
	of this pavement just												looui
	Ianagement Program	* I							,				
	c c				Invest in	n the City's l	Infrasti	ructure (Wat	er, Street	s, Sewers, F	arks, Sto	orm Drains a	nd
					Public I	Facilities)							
	Fund #, De	escription & Depa	artment ID					Proje	ct Start /	Completior	1		
Capital	004			Та	otal Fiscal Year Ending June 30,								
Budget Cost	Measure I			C	ost	2012		2013	2014	2	015	2016	
0	302												-
Architect & Eng Svcs													
Property Acquisition													
Construction Contracts	\$395,000			\$1	395,000	Construct	tion Co	st / Period					
Other Professional Svcs					<i>.</i>	\$400,	,000						
Other Misc Expenses	\$5,000				\$5,000)		•					
Total Cost	\$400,000			\$4	400,000								
Annual O&M		I			omments								
				500 00	inento	L							

Milliken Avenue Pavement Rehabilitation (ST1106)



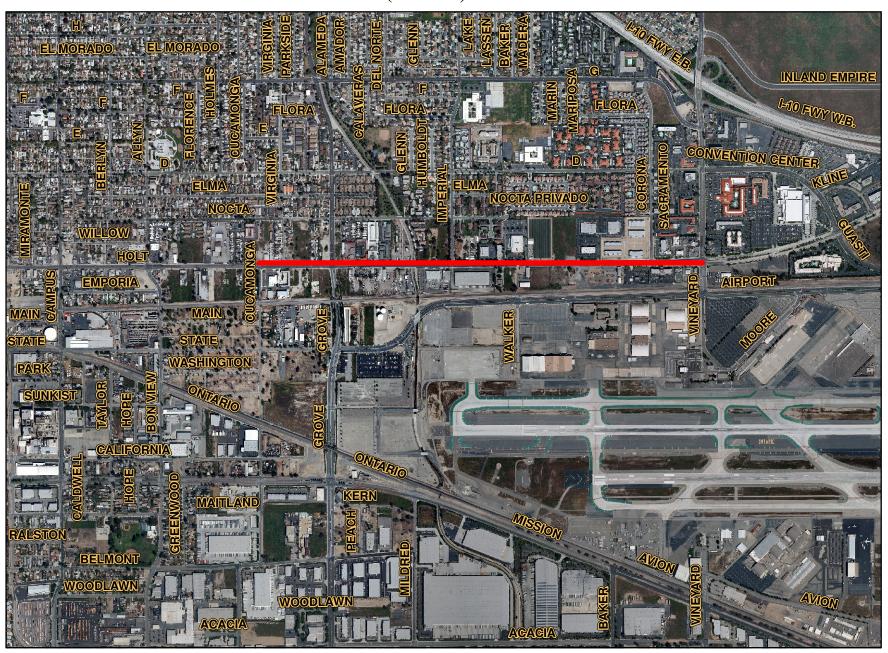
		Car		of Onta	nrio ent Project				
		Adopted		for Fisc	al Year 201				
Project Title: Mill	iken Avenue Pave	ement Rehabilitation		Dept R	esponsible:	Engineering	CIP	Category: S	Streets
				Project	Manager:	Cindy Hackett	Pro	ject ID:	ST1106
Location: Fran	cis Street to Jurup	ba Street		Project	Start Date:	4/01/2012	Esti	mated End I	Date: 6/01/2012
				Project	Status:	New	Tota	al Cost: \$350	0,000
Description of Impr	ovements:					Project Prior	ity Within C	IP Category	
		iken Avenue from Francis Street				within 1 yr)		Desirable (S	tart within 3 to 5 yrs
		ibberized overlay. Construction o		□ Ne		t within 1 to 3 yrs			
		b, gutter, access ramps, traffic sig	gnage			ject Funding Sul			
and related improvem	ients.			_ Ye	s 🛛 M	lo (if yes, provid	de any details	in space prov	vided at the bottom)
seful service life of	nt condition at this this pavement just	vement : location and the desire to extend ify this improvement. This is par		Develop	Strategies a	<u>& Objectives</u> : and Take Actions on Ontario's Eco			Impacts of the Globa
City's Pavement Mar	nagement Program			Invest in			-	-	, Storm Drains and
City's Pavement Mar				Invest in	n the City's	Infrastructure (Wa	ater, Streets, S	ewers, Parks,	
	Fund #, De			Invest in Public F	n the City's	Infrastructure (Wa	ater, Streets, S ect Start / Co	ewers, Parks,	
Capital			To	Invest in Public F tal	n the City's Facilities)	Infrastructure (Wa Proj Fiscal	ater, Streets, S ect Start / Co I Year Ending	ewers, Parks, mpletion g June 30,	, Storm Drains and
·	Fund #, De 004 Measure I		To	Invest in Public F	n the City's	Infrastructure (Wa Proj Fiscal	ater, Streets, S ect Start / Co	ewers, Parks,	
Capital Budget Cost	Fund #, De 004		To	Invest in Public F tal	n the City's Facilities)	Infrastructure (Wa Proj Fiscal	ater, Streets, S ect Start / Co I Year Ending	ewers, Parks, mpletion g June 30,	, Storm Drains and
Capital Budget Cost Architect & Eng Svcs	Fund #, De 004 Measure I		To	Invest in Public F tal	n the City's Facilities)	Infrastructure (Wa Proj Fiscal	ater, Streets, S ect Start / Co I Year Ending	ewers, Parks, mpletion g June 30,	, Storm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, De 004 Measure I 302	escription & Department ID		Invest in Public F tal ost	n the City's Facilities)	Infrastructure (Wa Proj Fiscal 2013	ater, Streets, S ect Start / Co I Year Ending	ewers, Parks, mpletion g June 30,	, Storm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, De 004 Measure I	escription & Department ID		Invest in Public F tal	n the City's Facilities)	Infrastructure (Wa Proj Fiscal 2013	ater, Streets, S ect Start / Co I Year Ending	ewers, Parks, mpletion g June 30,	, Storm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, De 004 Measure I 302 \$345,000	escription & Department ID		Invest in Public F stal ost	n the City's Facilities)	Infrastructure (Wa Proj Fiscal 2013	ater, Streets, S ect Start / Co I Year Ending	ewers, Parks, mpletion g June 30,	, Storm Drains and
-	Fund #, De 004 Measure I 302	escription & Department ID	To Co \$.	Invest in Public F tal ost	n the City's Facilities)	Infrastructure (Wa Proj Fiscal 2013	ater, Streets, S ect Start / Co I Year Ending	ewers, Parks, mpletion g June 30,	, Storm Drains and

Mission Boulevard Pavement Rehabilitation (ST1107)



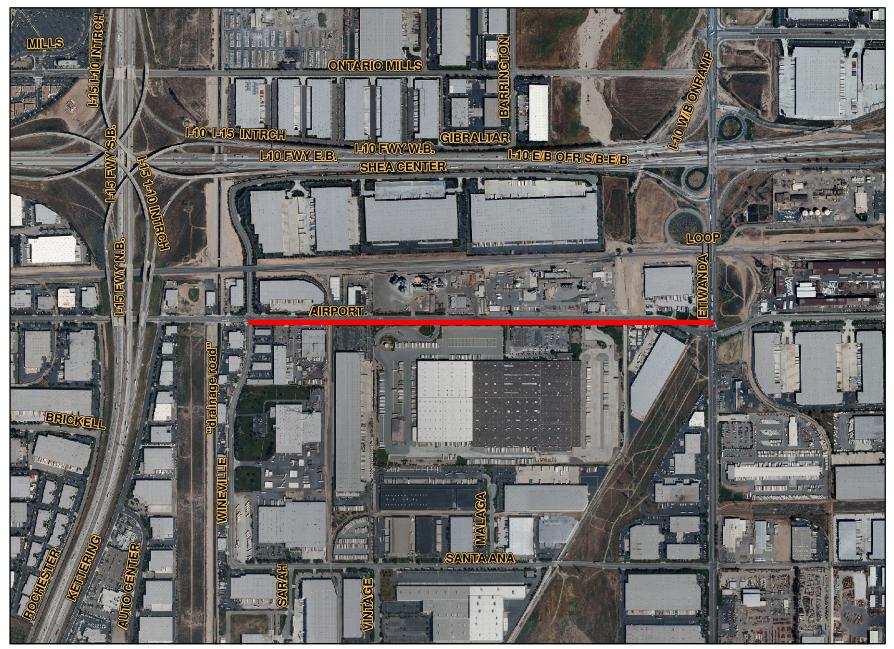
		Cani	City of Ontari tal Improvemen							
			Sudget for Fiscal							
Project Title: M	ission Boulevard Pavem		Dept Res		eering	CIP Cat	tegory: Street	s		
			Project N	fanager: Cindy	Hackett	Project	Project ID: ST1107			
Location: 80	00' West of Haven Aven	ue to Archibald Avenue	Project S	tart Date: 5/01/2	012	Estimat	Estimated End Date: 8/01/2012			
		Project S	Project Status: New Total Cost: \$800,000							
Description of Imp				Pro	ject Priority	Within CIP C	Category			
	e pavement on Mission		ntial (Start within		Des Des	sirable (Start w	vithin 3 to 5 yrs)			
		a sphalt rubberized overlay.		ssary (Start within						
	0 1	amaged curb, gutter, access ra	· · ·	Is Project Fu						
rattic signage and i	related improvements.		L Yes	\square No (if	yes, provide a	iny details in s	pace provided	at the bottom)		
	gnificance of Improvem		C' ¹		4 •					
		cation and the desire to exter		ncil Goals & Obj		Ainimiza tha N	Is active Imme	to of the Clobe		
		his improvement. This is part								
iseful service life o	of this pavement illistity f									
		ins improvement. This is part	of the Financial	Downturn on Onta	ario's Econon	ny and the City	y's Fiscal Heal	th		
	anagement Program.	ins improvement. This is part								
		ins improvement. This is part	Invest in t	he City's Infrastru						
		ins improvement. This is part		he City's Infrastru						
			Invest in t	he City's Infrastru						
	anagement Program.	ption & Department ID	Invest in t	he City's Infrastru	ucture (Water,		rs, Parks, Stor			
	anagement Program.		Invest in t	he City's Infrastru	icture (Water,	, Streets, Sewe	rs, Parks, Stor			
City's Pavement M	anagement Program. Fund #, Descri		Invest in t Public Fac	he City's Infrastru	icture (Water,	, Streets, Sewe	rs, Parks, Stor			
City's Pavement Ma	anagement Program. Fund #, Descri 003		Invest in t Public Fac Total	he City's Infrastru cilities)	icture (Water, Projec Fiscal Y	, Streets, Sewe ct Start / Com Year Ending J	rs, Parks, Stor pletion June 30,	m Drains and		
City's Pavement Ma Capital Budget Cost	anagement Program. Fund #, Descri 003 Gas Tax		Invest in t Public Fac Total	he City's Infrastru cilities)	icture (Water, Projec Fiscal Y	, Streets, Sewe ct Start / Com Year Ending J	rs, Parks, Stor pletion June 30,	m Drains and		
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs	anagement Program. Fund #, Descri 003 Gas Tax		Invest in t Public Fac Total	he City's Infrastru cilities)	icture (Water, Projec Fiscal Y	, Streets, Sewe ct Start / Com Year Ending J	rs, Parks, Stor pletion June 30,	m Drains and		
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition	anagement Program. Fund #, Descri 003 Gas Tax		Invest in t Public Fac Total	he City's Infrastru cilities)	Projec Fiscal 2013	, Streets, Sewe ct Start / Com Year Ending J	rs, Parks, Stor pletion June 30,	m Drains and		
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	anagement Program. Fund #, Descri 003 Gas Tax 302 \$790,000		Invest in t Public Fac Total Cost	he City's Infrastru cilities)	Projec Fiscal 2013	, Streets, Sewe ct Start / Com Year Ending J	rs, Parks, Stor pletion June 30,	m Drains and		
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	anagement Program. Fund #, Descrite 003 Gas Tax 302 \$790,000 \$10,000		Invest in t Public Fac Total Cost \$790,000 \$10,000	he City's Infrastru cilities) 2012 Construction Co	Projec Fiscal 2013	, Streets, Sewe ct Start / Com Year Ending J	rs, Parks, Stor pletion June 30,	m Drains and		
City's Pavement Ma	anagement Program. Fund #, Descri 003 Gas Tax 302 \$790,000		Invest in t Public Fac Total Cost \$790,000	he City's Infrastru cilities) 2012 Construction Co	Projec Fiscal 2013	, Streets, Sewe ct Start / Com Year Ending J	rs, Parks, Stor pletion June 30,	m Drains and		

Holt Boulevard Pavement Rehabilitation (ST1108)



		Cai	City of Ontar Dital Improvement					
			Budget for Fisca		1-12			
Project Title: Hol	It Boulevard Pavemen	nt Rehabilitation	Dept Re	sponsible:	Engineering	CIP Cat	tegory: Stree	ets
			Project	Manager:	Cindy Hackett	Project	ID: ST1	108
Location: Cuc	camonga Avenue to V	/ineyard Avenue	Project	Start Date:	4/01/2012	Estimat	ed End Date	e: 6/01/2012
	-	-	Project	Status:	New	Total C	ost: \$1,400,0	000
Description of Imp					Project Priority			
		oulevard from Cucamonga Av			within 1 yr)	Des	sirable (Start	within 3 to 5 yrs
		x rubberized overlay, Construe			t within 1 to 3 yrs)			
		, gutter, access ramps, traffic			<u>ject Funding Subje</u>			
and related improver	nents.		Yes		lo (if yes, provide	any details in s	pace provide	d at the bottom)
Justification or Sig	nificance of Improve	ement.	City Co	uncil Goals	& Objectives:			
		location and the desire to ext				Minimize the N	Jegative Imp	acts of the Globs
	this navement illights	<i>i</i> this improvement. This is nai	t of the Hinancia	$1 + \mu \alpha w/\mu \mu \mu \mu$	on Uniario s econo	ту япа тре с пу		ann
		this improvement. This is part	t of the Financia	I Downturn	on Ontario s Econo	my and the City	y s l'iscai ile	aith
		this improvement. This is par						
		this improvement. This is pai		the City's	Infrastructure (Water			
		this improvement. This is par	Invest in	the City's				
		this improvement. This is pai	Invest in	the City's				
	nagement Program.	· · ·	Invest in	the City's	Infrastructure (Water	r, Streets, Sewe	ers, Parks, Sto	
City's Pavement Ma	nagement Program.	ription & Department ID	Invest in	the City's	Infrastructure (Water	r, Streets, Sewe	etion	
City's Pavement Ma	nagement Program. Fund #, Desc	· · ·	Invest in Public Fa	the City's	Infrastructure (Water Project Fiscal Y	r, Streets, Sewe	etion	
City's Pavement Ma	Fund #, Desc 003	· · ·	Invest in Public Fa	the City's lacilities)	Infrastructure (Water Project Fiscal Y	r, Streets, Sewe t Start / Compl fear Ending Ju	etion ne 30,	orm Drains and
City's Pavement Ma Capital Budget Cost	Fund #, Desc 003 Gas Tax	· · ·	Invest in Public Fa	the City's lacilities)	Infrastructure (Water Project Fiscal Y	r, Streets, Sewe t Start / Compl fear Ending Ju	etion ne 30,	orm Drains and
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs	Fund #, Desc 003 Gas Tax	· · ·	Invest in Public Fa	the City's lacilities)	Infrastructure (Water Project Fiscal Y	r, Streets, Sewe t Start / Compl fear Ending Ju	etion ne 30,	orm Drains and
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, Desc 003 Gas Tax 302	· · ·	Invest in Public Fa	the City's lacilities)	Infrastructure (Water Project Fiscal Y 2013	r, Streets, Sewe t Start / Compl fear Ending Ju	etion ne 30,	orm Drains and
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, Desc 003 Gas Tax	· · ·	Invest in Public Fa	the City's lacilities)	Infrastructure (Water Project Fiscal Y 2013	r, Streets, Sewe t Start / Compl fear Ending Ju	etion ne 30,	orm Drains and
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Desc 003 Gas Tax 302 \$1,390,000	· · ·	Invest in Public Fa Total Cost \$1,390,000	the City's lacilities)	Infrastructure (Water Project Fiscal Y 2013	r, Streets, Sewe t Start / Compl fear Ending Ju	etion ne 30,	orm Drains and
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	Fund #, Desc 003 Gas Tax 302 \$1,390,000 \$10,000	· · ·	Invest in Public Fa Total Cost \$1,390,000 \$10,000	the City's lacilities)	Infrastructure (Water Project Fiscal Y 2013	r, Streets, Sewe t Start / Compl fear Ending Ju	etion ne 30,	orm Drains and
City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Desc 003 Gas Tax 302 \$1,390,000	· · ·	Invest in Public Fa Total Cost \$1,390,000	the City's lacilities)	Infrastructure (Water Project Fiscal Y 2013	r, Streets, Sewe t Start / Compl fear Ending Ju	etion ne 30,	orm Drains and

Airport Drive Pavement Rehabilitation-Wineville to Etiwanda (ST)



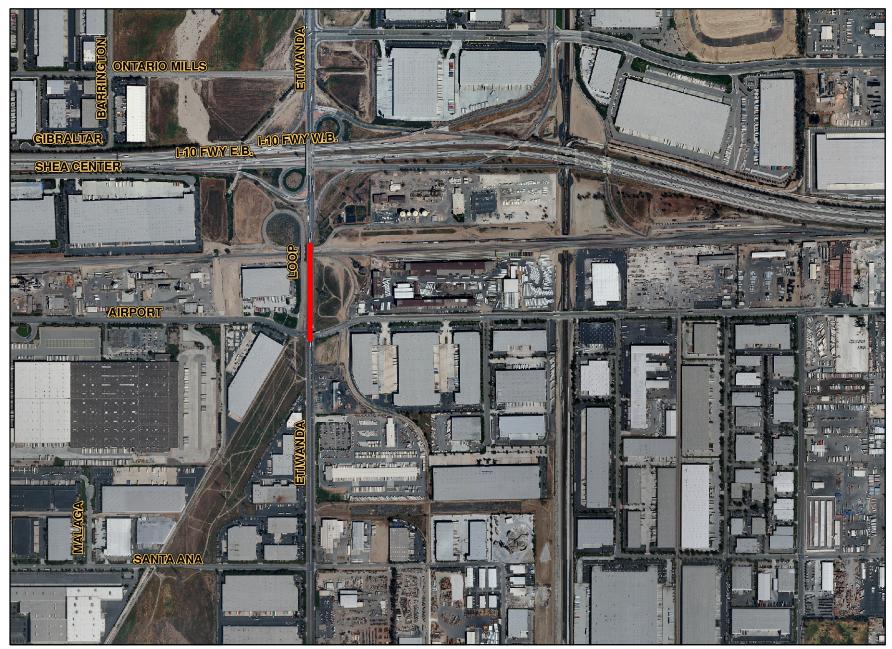
					of Onta					
						nt Project l Year 2011	-12			
Project Title: Airp	ort Drive Paveme	ent Rehabilitation		Duuget		sponsible:	Engineering	CIP	Category: St	reets
					Project	Manager:	Cindy Hackett	Proj	ect ID: S	Г
Location: Wine	eville Avenue to I	Etiwanda Avenue	e		Project	Start Date:	5/01/2013	Estin	nated End Da	nte: 8/01/2013
					Project 3	Status:	Future		l Cost: \$900,	000
Description of Impro							<u>Project Priori</u>			
Rehabilitation of the p						ential (Start	• /		Desirable (Sta	rt within 3 to 5 yrs
Etiwanda Avenue wit					Nec Nec		t within 1 to 3 yrs			
or replacement of dan		, access ramps, t	raffic signage and	d			ect Funding Sub			
related improvements	•				Yes	X N	o (if yes, provid	e any details i	n space provi	ded at the bottom)
Justification or Sign	ficance of Impr	avamant.			City Co	nail Coola	& Objectives:			
The existing pavement			desire to extend	the				o Minimize th	e Negative In	pacts of the Globa
useful service life of t							on Ontario's Ecor			
City's Pavement Man			inent: This is put	or the	I maneia	Downtain		ioniy una une		Iouitii
	-8				Invest in	the City's I	nfrastructure (Wat	ter, Streets, Se	wers, Parks, S	Storm Drains and
					Public Fa	cilities)				
	Fund #. De	escription & Depa	artment ID				Projec	et Start / Com	pletion	
Capital	004			To	Fotal Fiscal Year Ending June 30,					
Budget Cost	Measure I			Co	ost	2012	2013	2014	2015	2016
	302									· [
		·								
Architect & Eng Svcs										
-										
Property Acquisition	\$890.000			\$8	390,000		Construction (Cost / Period		
Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	\$890,000			\$8	390,000			Cost / Period		
Property Acquisition Construction Contracts Other Professional Svcs	\$890,000 \$10,000				390,000 510,000		Construction (\$900,000	Cost / Period		
Property Acquisition Construction Contracts				\$,			Cost / Period		

Airport Drive Pavement Rehabilitation-Haven to Commerce (ST)



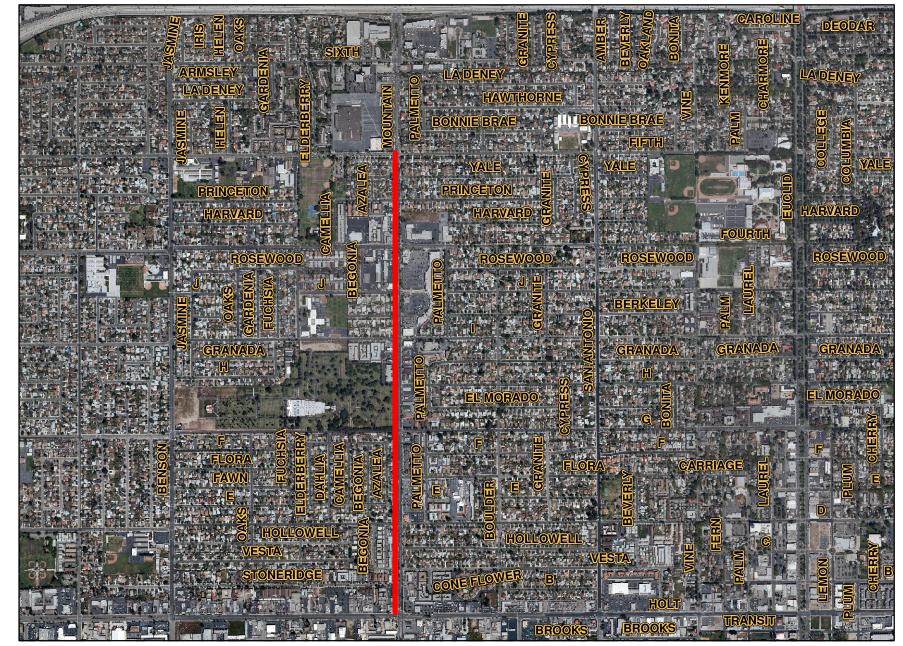
				of Ontario			
				rovement Projec for Fiscal Year 20			
Project Title: Air	port Drive Paveme			Dept Responsible		CIP C	Category: Streets
	-		1	Project Manager	: Cindy Hackett	Projec	ct ID: ST
Location: Hav	ven Avenue to Com	merce Parkway]	Project Start Dat	e : 7/01/2012	Estim	ated End Date: 9/01/2012
]	Project Status:	Future	Total	Cost : \$800,000
Description of Imp				_		ty Within CIP	
		Airport Drive from Haven Av			rt within 1 yr)		Desirable (Start within 3 to 5 yrs
		t mix rubberized overlay. Cons ed curb, gutter, access ramps			art within 1 to 3 yrs		
signage and related i	0	ed curb, guiller, access ramps	, traffic				by Outside Agency a space provided at the bottom)
signage and related i	inprovements.		L		No (II yes, provid	le any details in	i space provided at the bottom)
Justification or Sig	nificance of Impro	vement.		City Council Goa	ls & Objectives		
							N
The existing navem	ent condition at thi	s location and the desire to ex	tend the H	Develon Strategie	s and Take Actions t	o Minimize the	P Negative impacts of the Chon
		s location and the desire to ex fy this improvement. This is pa					e Negative Impacts of the Glob Eity's Fiscal Health
useful service life of	this pavement just	fy this improvement. This is pa			s and Take Actions t rn on Ontario's Ecor		
	this pavement just	fy this improvement. This is pa	rt of the H	Financial Downtu	rn on Ontario's Ecor	nomy and the C	
useful service life of	this pavement just	fy this improvement. This is pa	rt of the H	Financial Downtu	rn on Ontario's Ecor	nomy and the C	Sity's Fiscal Health
useful service life of	this pavement just	fy this improvement. This is pa	rt of the H	Financial Downtu Invest in the City'	rn on Ontario's Ecor	nomy and the C	Sity's Fiscal Health
useful service life of	this pavement just	fy this improvement. This is pa	rt of the H	Financial Downtu Invest in the City'	rn on Ontario's Ecor	nomy and the C	Sity's Fiscal Health
useful service life of	this pavement just	fy this improvement. This is pa	rt of the I	Financial Downtu Invest in the City'	rn on Ontario's Ecor s Infrastructure (Wat	nomy and the C ter, Streets, Sev	Sity's Fiscal Health wers, Parks, Storm Drains and
useful service life of City's Pavement Ma	this pavement just	fy this improvement. This is pa	rt of the I	Financial Downtu Invest in the City' Public Facilities)	rn on Ontario's Ecor s Infrastructure (Wat	nomy and the C ter, Streets, Sev ect Start / Com	Sity's Fiscal Health wers, Parks, Storm Drains and pletion
useful service life of City's Pavement Ma Capital	this pavement justi nagement Program Fund #, De	fy this improvement. This is pa	rt of the I I I	Financial Downtu Invest in the City' Public Facilities)	rn on Ontario's Ecor s Infrastructure (Wat Proje Fiscal	nomy and the C ter, Streets, Sev	Sity's Fiscal Health wers, Parks, Storm Drains and pletion
useful service life of City's Pavement Ma	this pavement just nagement Program Fund #, De 004	fy this improvement. This is pa	rt of the II I I Tot	Financial Downtu Invest in the City' Public Facilities)	rn on Ontario's Ecor s Infrastructure (Wat Proje Fiscal	nomy and the C ter, Streets, Sev ect Start / Com Year Ending J	Sity's Fiscal Health wers, Parks, Storm Drains and pletion June 30,
Capital Budget Cost	Fund #, De 004 Measure I	fy this improvement. This is pa	rt of the II I I Tot	Financial Downtu Invest in the City' Public Facilities)	rn on Ontario's Ecor s Infrastructure (Wat Proje Fiscal	nomy and the C ter, Streets, Sev ect Start / Com Year Ending J	Sity's Fiscal Health wers, Parks, Storm Drains and pletion June 30,
useful service life of City's Pavement Ma Capital Budget Cost Architect & Eng Svcs	Fund #, De 004 Measure I	fy this improvement. This is pa	rt of the II I I Tot	Financial Downtu Invest in the City' Public Facilities)	rn on Ontario's Ecor s Infrastructure (Wat Proje Fiscal	nomy and the C ter, Streets, Sev ect Start / Com Year Ending J	Sity's Fiscal Health wers, Parks, Storm Drains and pletion June 30,
Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, De 004 Measure I	fy this improvement. This is pa	rt of the I I Tot Cos	Financial Downtu Invest in the City' Public Facilities)	rn on Ontario's Ecor s Infrastructure (Wat Proje Fiscal 12 2013	nomy and the C ter, Streets, Sev ect Start / Com Year Ending J	Sity's Fiscal Health wers, Parks, Storm Drains and pletion June 30,
useful service life of City's Pavement Ma Capital	Fund #, De 004 Measure I 302	fy this improvement. This is pa	rt of the I I Tot Cos	Financial Downtu Invest in the City' Public Facilities) tal	rn on Ontario's Ecor s Infrastructure (Wat Proje Fiscal 12 2013	nomy and the C ter, Streets, Sev ect Start / Com Year Ending J 2014 Cost / Period	Sity's Fiscal Health wers, Parks, Storm Drains and pletion June 30,
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, De 004 Measure I 302	fy this improvement. This is pa	rt of the II I Tot Cos	Financial Downtu Invest in the City' Public Facilities) tal	rn on Ontario's Ecor s Infrastructure (Wat Proje Fiscal 12 2013 Construction	nomy and the C ter, Streets, Sev ect Start / Com Year Ending J 2014 Cost / Period	Sity's Fiscal Health wers, Parks, Storm Drains and pletion June 30,
useful service life of City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, De 004 Measure I 302 \$790,000	fy this improvement. This is pa	rt of the II I Tot Co: \$7' \$	Financial Downtu Invest in the City' Public Facilities) tal st 20	rn on Ontario's Ecor s Infrastructure (Wat Proje Fiscal 12 2013 Construction	nomy and the C ter, Streets, Sev ect Start / Com Year Ending J 2014 Cost / Period	Sity's Fiscal Health wers, Parks, Storm Drains and pletion June 30,

Etiwanda Avenue Pavement Rehabilitation (ST)



		Cap	City of Ontari ital Improvement					
			Budget for Fiscal					
Project Title : Etiw	anda Avenue Pavement Rehabil	itation	Dept Res	-	Engineering		ategory: Stre	ets
			Project M	lanager:	Cindy Hackett	Project	t ID: ST	
Location: Airpo	ort Drive to Loop Road		Project S	tart Date:	7/01/2012	Estima	ted End Date	e: 8/01/2012
			Project S	tatus:	Future		C ost : \$400,00	0
Loop Road with an as curb, gutter, access ra Justification or Signi	ovements: pavement on Etiwanda Avenue f phalt hot mix rubberized overlay mps, traffic signage and related ificance of Improvement: at condition at this location and th	y. Construction of n improvements.	nissing Nece	Is Proje ⊠ No ncil Goals &	Project Priority ithin 1 yr) within 1 to 3 yrs) ct Funding Subje (if yes, provide & Objectives: d Take Actions to	De ect to Award h any details in s	esirable (Start by Outside A space provide Negative Imp	d at the bottom) acts of the Globa
useful service life of t	his pavement justify this improv		t of the Financial	Downturn of	n Ontario's Econo frastructure (Wate	-	-	
useful service life of t City's Pavement Man	his pavement justify this improv	ement. This is part	t of the Financial I Invest in t	Downturn of	frastructure (Wate	r, Streets, Sewo	ers, Parks, Sto	
useful service life of t	his pavement justify this improv agement Program. Fund #, Description & D	ement. This is part	t of the Financial Invest in t Public Fac	Downturn of	frastructure (Wate	r, Streets, Sewo	ers, Parks, Sto	
Capital Budget Cost	his pavement justify this improv agement Program. Fund #, Description & D 003 Gas Tax	ement. This is part	t of the Financial Invest in t Public Fac Total	Downturn of he City's Inf cilities)	frastructure (Wate Projec Fiscal Y	r, Streets, Sewo t Start / Comp l'ear Ending Ju	ers, Parks, Sto letion une 30,	orm Drains and
Capital Budget Cost	his pavement justify this improv agement Program. Fund #, Description & D 003 Gas Tax	ement. This is part	t of the Financial Invest in t Public Fac Total	Downturn of he City's Inf cilities)	frastructure (Wate Projec Fiscal Y	r, Streets, Sewo t Start / Comp l'ear Ending Ju	ers, Parks, Sto letion une 30,	orm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition	his pavement justify this improv agement Program. Fund #, Description & D 003 Gas Tax	ement. This is part	t of the Financial Invest in t Public Fac Total	Downturn of he City's Inf cilities)	frastructure (Wate Projec Fiscal Y	r, Streets, Sewa t Start / Comp (ear Ending Ju 2014	ers, Parks, Sto letion une 30,	orm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	his pavement justify this improv agement Program. Fund #, Description & D 003 Gas Tax 302 \$395,000	ement. This is part	Total Cost \$395,000	Downturn of he City's Inf cilities)	frastructure (Wate Projec Fiscal V 2013	r, Streets, Sewa t Start / Comp (ear Ending Ju 2014	ers, Parks, Sto letion une 30,	orm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	his pavement justify this improv agement Program. Fund #, Description & D 003 Gas Tax 302 \$395,000 \$5,000	ement. This is part	t of the Financial Invest in t Public Fac Total Cost \$395,000 \$5,000	Downturn of he City's Inf cilities)	frastructure (Wate Projec Fiscal M 2013 Construction (r, Streets, Sewa t Start / Comp (ear Ending Ju 2014	ers, Parks, Sto letion une 30,	orm Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	his pavement justify this improv agement Program. Fund #, Description & D 003 Gas Tax 302 \$395,000	ement. This is part	Total Cost \$395,000	Downturn of he City's Inf cilities)	frastructure (Wate Projec Fiscal M 2013 Construction (r, Streets, Sewa t Start / Comp (ear Ending Ju 2014	ers, Parks, Sto letion une 30,	orm Drains and

Mountain Avenue Pavement Rehabilitation (ST)



				City of Ontai					
				ital Improvemen					
Project Title: N	Iountain Avenue Pav	amant Dahahilit		Budget for Fisca		I-12 Engineering	CID	Category: Stre	ota
<u>Project Title</u> : N	iountain Avenue Pav	ement Renabilit	ation	_	-			ë :	ets
				\$	0		Proje		
Location: H	olt Boulevard to Fift	h Street		0		7/01/2012		ated End Dat	
				Project S	Status:	Future		Cost: \$1,200	,000
Description of Im						<u>Project Priori</u>			
	ne pavement on Mou					within 1 yr)		Desirable (Start	within 3 to 5 yrs
	n asphalt hot mix rub			nissing Nec		t within 1 to 3 yrs)			
curb, gutter, access	s ramps, traffic signa	ge and related in	provements.			ject Funding Sub			
	gnificance of Impro			∐ Yes		lo (if yes, provid & Objectives:	e any details in	n space provide	ed at the bottom)
useful service life	nent condition at this of this pavement just	ify this improver				nd Take Actions to on Ontario's Econ			
City's Pavement M	Ianagement Program			Invest in Public Fa		Infrastructure (Wat	ter, Streets, Sev	wers, Parks, Sto	orm Drains and
	Emil# D	:	antariant ID			Duck	-4 54	-1-4	
Carrital		escription & Dep	artiment ID	Tetal		•	ct Start / Com	-	
Capital	003			Total	2012		Year Ending J		2016
Budget Cost	Gas Tax 302			Cost	2012	2013	2014	2015	2016
Architect & Eng Svcs									
Property Acquisition									
Construction Contracts	\$1,190,000			\$1,190,000		Construction	Cost / Period		
Other Professional Svc						\$1,200,000			
Other Misc Expenses	\$10,000			\$10,000					

\$1,200,000

Total Cost

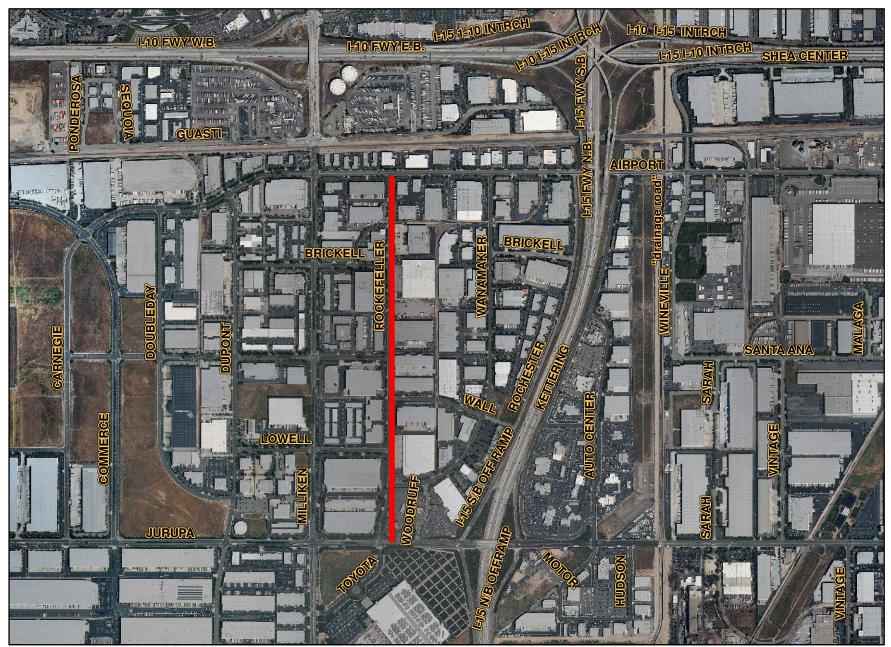
Annual O&M

Future annual operating and maintenance costs for this street project are reflected in programs dedicated to annual street maintenance, such as the thin overlay and slurry seal preventative maintenance programs. Therefore, the annual operating and maintenance costs for this street project are not applicable.

\$1,200,000

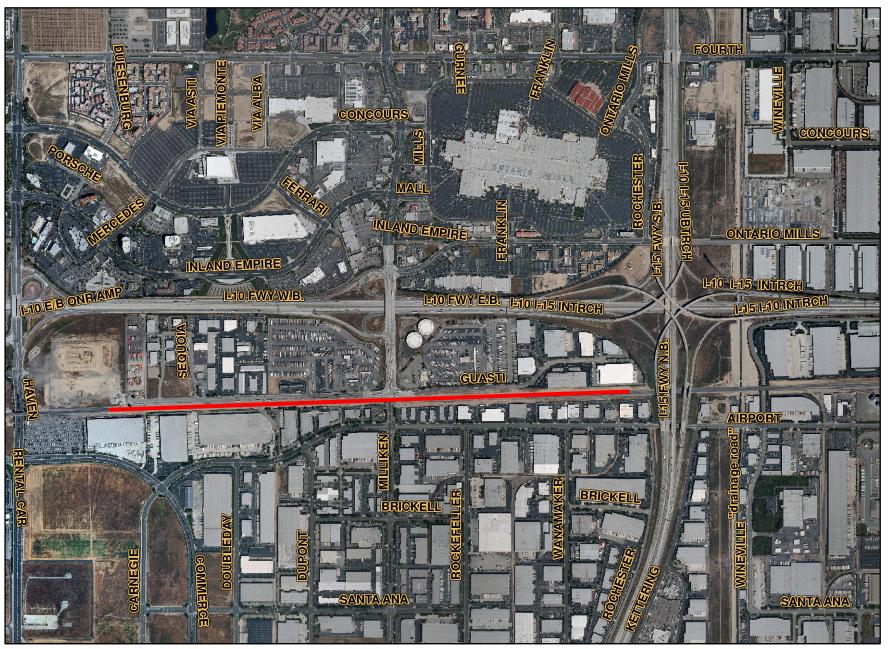
See Comments

Rockefeller Avenue Pavement Rehabilitation (ST)



			City of Ontario tal Improvement udget for Fiscal	Project				
Project Title: Rock	efeller Avenue Pa	vement Rehabilitation		onsible: Engi	neering	CIP Ca	ategory: Street	s
			Project M	anager: Cinc	ly Hackett	Project	t ID: ST	
Location: Jurup	a Street to Airport	Drive	Project St	art Date: 7/0	1/2013	Estima	ted End Date:	6/30/2014
	-		Project Sta	atus: Fut	ure	Total C	Cost: \$700,000)
Airport Drive with an a replacement of damage improvements. Justification or Signit The existing pavement	asphalt rubberized ed curb, gutter, acc ficance of Improv t condition at this l	ocation and the desire to extend the	or Neces ated Yes <u>City Coun</u> Develop St	No (cil Goals & O trategies and T	nin 1 to 3 yrs) Funding Subjection if yes, provide bjectives: ake Actions to	ect to Award b any details in s Minimize the 1	by Outside Age space provided Negative Impac	at the bottom)
		y this improvement. This is part o		ne City's Infras		omy and the Citer, Streets, Sewo	ty's Fiscal Heal ers, Parks, Storr	
	agement Program.	· · · ·	Invest in th	ne City's Infras	tructure (Wate	or, Streets, Sewo	ers, Parks, Storn	
City's Pavement Mana	agement Program.	scription & Department ID	Invest in th	ne City's Infras	tructure (Wate	ect Start / Con	ers, Parks, Storn	
	ngement Program. Fund #, Det	· · · ·	Invest in th Public Faci	ne City's Infras	tructure (Wate	or, Streets, Sewo	ers, Parks, Storn	
City's Pavement Mana Capital Budget Cost	Fund #, Des 003 Gas Tax	· · · ·	Invest in th Public Faci Total	ne City's Infras ilities)	tructure (Wate Proje Fiscal	er, Streets, Sewo ect Start / Com	ers, Parks, Storn pletion June 30,	m Drains and
City's Pavement Mana Capital Budget Cost Architect & Eng Svcs	Fund #, Des 003 Gas Tax 302	· · · ·	Invest in th Public Faci Total Cost	ne City's Infras ilities)	tructure (Wate Proje Fiscal	ect Start / Con Vear Ending 2014	ers, Parks, Storn ppletion June 30, 2015	m Drains and
City's Pavement Mana Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, Des 003 Gas Tax	· · · ·	Invest in th Public Faci Total	ne City's Infras ilities)	tructure (Wate Proje Fiscal	ect Start / Con Vear Ending 2014	ers, Parks, Storn npletion June 30, 2015 Cost / Period	m Drains and
City's Pavement Mana Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Des 003 Gas Tax 302 \$695,000	· · · ·	Invest in th Public Faci Total Cost \$695,000	ne City's Infras ilities)	tructure (Wate Proje Fiscal	ect Start / Con Vear Ending 2014	ers, Parks, Storn npletion June 30, 2015 Cost / Period	m Drains and
City's Pavement Mana Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	Fund #, Des 003 Gas Tax 302 \$695,000 \$5,000	· · · ·	Invest in th Public Faci Total Cost \$695,000 \$5,000	ne City's Infras ilities)	tructure (Wate Proje Fiscal	ect Start / Con Vear Ending 2014	ers, Parks, Storn npletion June 30, 2015 Cost / Period	m Drains and
City's Pavement Mana Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Des 003 Gas Tax 302 \$695,000	· · · ·	Invest in th Public Faci Total Cost \$695,000	ne City's Infras ilities)	tructure (Wate Proje Fiscal	ect Start / Con Vear Ending 2014	ers, Parks, Storn npletion June 30, 2015 Cost / Period	m Drains and

Guasti Road Pavement Rehabilitation (ST)

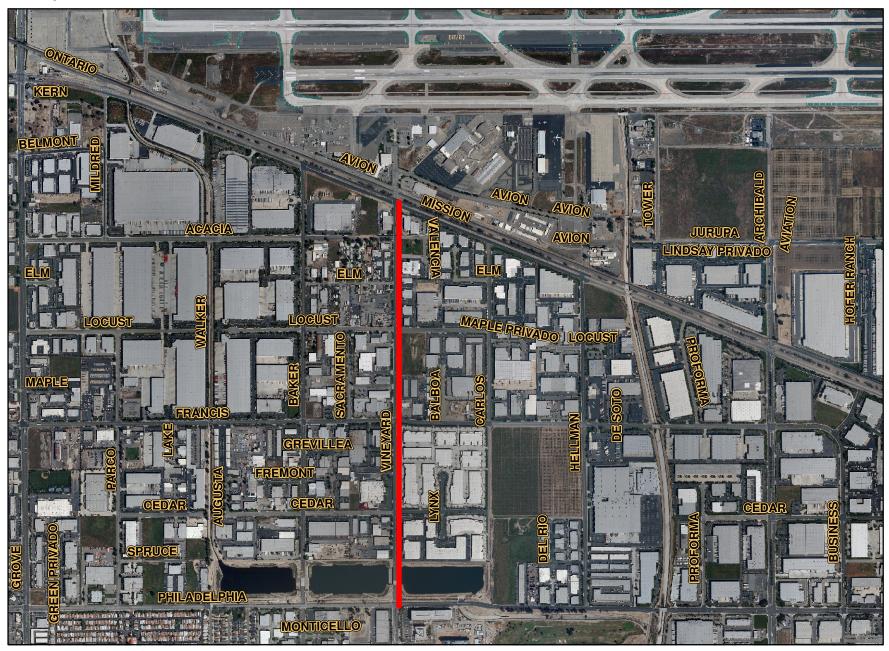


			City of Ontario tal Improvement	Project				
Project Title: Gua	sti Road Pavement Rehabilit	^	Sudget for Fiscal Y Dept Resp		12 Engineering	CIP Cat	egory: Street	ts
<u>I Toject Thie</u> . Out	isti Road i avenient Renabint	ation	Project Ma		Cindy Hackett	Project		15
Location: East	and West of Milliken Avenu	10	Project Sta	0	7/01/2013	v	ed End Date:	6/30/2014
Location. Las	and west of winnken Aven		Project Sta		Future		ost: \$800,000	
Description of Impr	ovements:		1 Toject Su	itus.		ty Within CIP C		,
Avenue with an asph replacement of dama	pavement on Guasti Road, E alt hot mix rubberized overla ged curb, gutter, access ramp	y. Construction of miss	ing or 🔀 Necess	Is Proje	vithin 1 to 3 yrs) ct Funding Sub	ject to Award by	y Outside Age	
improvements.			Yes			e any details in sp	pace provided	at the bottom)
The existing paveme	ifficance of Improvement : nt condition at this location a this pavement justify this im nagement Program.		f the Financial D	rategies and Downturn of e City's Inf	l Take Actions to n Ontario's Econ	o Minimize the N oomy and the City er, Streets, Sewer	's Fiscal Heal	th
The existing paveme	nt condition at this location a this pavement justify this imp	provement This is part o	he Develop St f the Financial D Invest in th	rategies and Downturn of e City's Inf	I Take Actions to o Ontario's Econ rastructure (Wat	omy and the City	y's Fiscal Heal rs, Parks, Storr	th
The existing paveme useful service life of City's Pavement Mar	nt condition at this location a this pavement justify this im nagement Program. Fund #, Description	provement This is part o	he Develop St f the Financial D Invest in th Public Faci	rategies and Downturn of e City's Inf	I Take Actions to o Ontario's Econ rastructure (Wat	iomy and the City eer, Streets, Sewer ject Start / Comp	y's Fiscal Heal rs, Parks, Storr	th
The existing paveme useful service life of City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	nt condition at this location a this pavement justify this im nagement Program. Fund #, Description 004 Measure I	provement This is part o	he Develop St f the Financial D Invest in th Public Faci	rategies and Downturn of e City's Inf lities)	I Take Actions to 1 Ontario's Econ Trastructure (Wat Proj Fisca	iomy and the City er, Streets, Sewer ject Start / Comp al Year Ending J 2014 Construction (y's Fiscal Heal rs, Parks, Storn pletion une 30, 2015	th m Drains and
The existing pavement useful service life of City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	nt condition at this location a this pavement justify this im- nagement Program. Fund #, Description 004 Measure I 302 \$790,000	provement This is part o	he Develop St Financial D Invest in th Public Faci	rategies and Downturn of e City's Inf lities)	I Take Actions to 1 Ontario's Econ Trastructure (Wat Proj Fisca	iomy and the City er, Streets, Sewer ject Start / Comp al Year Ending J 2014	y's Fiscal Heal rs, Parks, Storn pletion une 30, 2015	th m Drains and
The existing paveme useful service life of City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition	nt condition at this location a this pavement justify this im- nagement Program. Fund #, Description 004 Measure I 302	provement This is part o	he Develop St F the Financial D Invest in th Public Faci	rategies and Downturn of e City's Inf lities)	I Take Actions to 1 Ontario's Econ Trastructure (Wat Proj Fisca	iomy and the City er, Streets, Sewer ject Start / Comp al Year Ending J 2014 Construction (y's Fiscal Heal rs, Parks, Storn pletion une 30, 2015	th m Drains and

Convention Center Way Pavement Rehabilitation (ST)



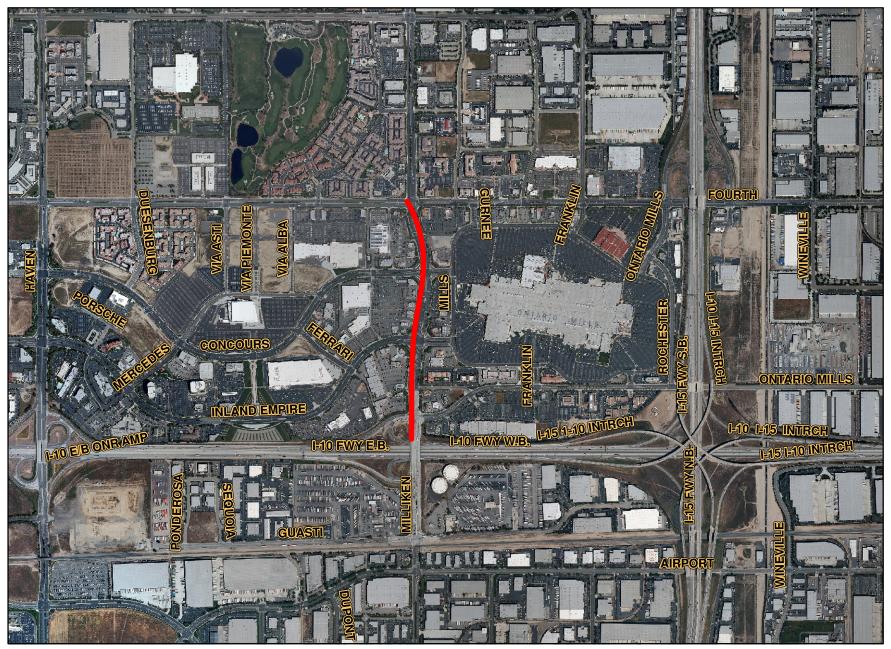
		Capi	City of Ontario tal Improvement					
			Budget for Fiscal Y				a .	
Project Title: Con	vention Center Way Paveme	nt Rehabilitation	Dept Resp		Engineering		gory: Street	S
			Project Ma	0	Cindy Hackett	Project II		
Location: Holt	Boulevard to Vineyard Ave	nue	Project Sta	art Date: (7/01/2013	Estimated	d End Date:	6/30/2014
			Project Sta	atus: 1	Future		st: \$500,000	
Description of Impro						<u>y Within CIP Ca</u>		
	pavement on Convention Ce			tial (Start w		Desir	able (Start wi	ithin 3 to 5 yrs
	with an asphalt hot mix rubb				within 1 to 3 yrs)		<u> </u>	
and related improvem	ment of damaged curb, gutte	r, access ramps, traffic s				ect to Award by		
and related improvem	lents.		Yes	K No	(if yes, provide	any details in spa	ace provided a	at the bottom)
	ificance of Improvement:				<u>c Objectives</u> :		T	
The evicting neverence						Minnmize the Ne	gative Impact	ts of the (floh
		nd the desire to extend the			d Take Actions to			
useful service life of t	his pavement justify this im							
	his pavement justify this im		of the Financial D	Downturn or	n Ontario's Econo	omy and the City's	s Fiscal Healt	h
useful service life of t	his pavement justify this im		of the Financial D	Downturn or the City's Inf	n Ontario's Econo		s Fiscal Healt	h
useful service life of t	his pavement justify this im		of the Financial D Invest in th	Downturn or the City's Inf	n Ontario's Econo	omy and the City's	s Fiscal Healt	h
useful service life of t	his pavement justify this im agement Program.	provement. This is part	of the Financial D Invest in th	Downturn or the City's Inf	n Ontario's Econo Trastructure (Wate	omy and the City's	s Fiscal Healt	h
useful service life of t City's Pavement Man	his pavement justify this im agement Program. Fund #, Description	provement. This is part	of the Financial D Invest in th Public Faci	Downturn or the City's Inf	n Ontario's Econo frastructure (Wate Proje	omy and the City': er, Streets, Sewers ect Start / Compl	s Fiscal Healt , Parks, Storn letion	h
useful service life of t City's Pavement Man Capital	his pavement justify this im agement Program. Fund #, Description 004	provement. This is part	of the Financial D Invest in th Public Faci	Downturn or e City's Inf ilities)	n Ontario's Econo Frastructure (Wate Proje Fiscal	omy and the City's er, Streets, Sewers ect Start / Compl I Year Ending Ju	s Fiscal Healt , Parks, Storn letion ne 30,	h n Drains and
useful service life of t City's Pavement Man	his pavement justify this im agement Program. Fund #, Description 004 Measure I	provement. This is part	of the Financial D Invest in th Public Faci	Downturn or the City's Inf	n Ontario's Econo frastructure (Wate Proje	omy and the City': er, Streets, Sewers ect Start / Compl	s Fiscal Healt , Parks, Storn letion	h
useful service life of t City's Pavement Man Capital Budget Cost	his pavement justify this im agement Program. Fund #, Description 004	provement. This is part	of the Financial D Invest in th Public Faci	Downturn or e City's Inf ilities)	n Ontario's Econo Frastructure (Wate Proje Fiscal	omy and the City's er, Streets, Sewers ect Start / Compl I Year Ending Ju	s Fiscal Healt , Parks, Storn letion ne 30,	h n Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs	his pavement justify this im agement Program. Fund #, Description 004 Measure I	provement. This is part	of the Financial D Invest in th Public Faci	Downturn or e City's Inf ilities)	n Ontario's Econo Frastructure (Wate Proje Fiscal	omy and the City's er, Streets, Sewers ect Start / Compl I Year Ending Ju	s Fiscal Healt , Parks, Storn letion ne 30,	h n Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition	his pavement justify this im agement Program. Fund #, Description 004 Measure I 302	provement. This is part	of the Financial D Invest in th Public Faci Total Cost	Downturn or e City's Inf ilities)	n Ontario's Econo Frastructure (Wate Proje Fiscal	omy and the City': er, Streets, Sewers ect Start / Compl I Year Ending Ju 2014	s Fiscal Healt , Parks, Storn letion <u>ne 30,</u> 2015	h n Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	his pavement justify this im agement Program. Fund #, Description 004 Measure I	provement. This is part	of the Financial D Invest in th Public Faci	Downturn or e City's Inf ilities)	n Ontario's Econo Frastructure (Wate Proje Fiscal	ect Start / Compl I Year Ending Ju 2014	s Fiscal Healt , Parks, Storn letion <u>ne 30,</u> 2015	h n Drains and
useful service life of t City's Pavement Man Capital	his pavement justify this im agement Program. Fund #, Description 004 Measure I 302 \$495,000	provement. This is part	of the Financial D Invest in th Public Faci Total Cost \$495,000	Downturn or e City's Inf ilities)	n Ontario's Econo Frastructure (Wate Proje Fiscal	omy and the City': er, Streets, Sewers ect Start / Compl I Year Ending Ju 2014	s Fiscal Healt , Parks, Storn letion <u>ne 30,</u> 2015	h n Drains and
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	his pavement justify this im agement Program. Fund #, Description 004 Measure I 302	provement. This is part	of the Financial D Invest in th Public Faci Total Cost	Downturn or e City's Inf ilities)	n Ontario's Econo Frastructure (Wate Proje Fiscal	ect Start / Compl I Year Ending Ju 2014	s Fiscal Healt , Parks, Storn letion <u>ne 30,</u> 2015	h n Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	his pavement justify this im agement Program. Fund #, Description 004 Measure I 302 \$495,000	provement. This is part	of the Financial D Invest in th Public Faci Total Cost \$495,000	Downturn or e City's Inf ilities)	n Ontario's Econo Frastructure (Wate Proje Fiscal	ect Start / Compl I Year Ending Ju 2014	s Fiscal Healt , Parks, Storn letion <u>ne 30,</u> 2015	h n Drains and



Vineyard Avenue Pavement Rehabilitation (ST)

		Capi	City of Ontario tal Improvement					
			udget for Fiscal			0777	~ . ~	
Project Title: Vine	eyard Avenue Pavement	t Rehabilitation	Dept Resp		Engineering	CIP (C ategory : St	
			Project Ma	anager: (Cindy Hackett	Proje	ct ID: ST	Г
Location: Phil	adelphia Street to Missi	ion Boulevard	Project Sta	art Date: 7	7/01/2013	Estim	ated End Da	te : 6/30/2014
			Project Sta	atus: I	Future		Cost: \$500	,000
Description of Impro					Project Priori			
		Avenue from Philadelphia Str		tial (Start wi	• /		Desirable (Star	t within 3 to 5 yr
		d overlay. Construction of mi	ssing Neces		within 1 to 3 yrs)			
		ss ramps, traffic signage and			ct Funding Sub			
related improvements			L Yes	🛛 No	(if yes, provid	e any details in	n space provid	led at the bottom
Justification or Sign	ificance of Improveme	ent:	City Coun	cil Goals &	Objectives:			
The existing paveme	nt condition at this loca	tion and the desire to extend	the Develop St	trategies and	I Take Actions to	o Minimize the	e Negative Im	pacts of the Glob
		tion and the desire to extend the improvement. This is part of			l Take Actions to Ontario's Econ			
	his pavement justify this		of the Financial I	Downturn or	n Ontario's Econ	nomy and the C	City's Fiscal H	lealth
useful service life of t	his pavement justify this		of the Financial I Invest in th	Downturn or ne City's Inf	n Ontario's Econ	nomy and the C	City's Fiscal H	
useful service life of t	his pavement justify this		of the Financial I	Downturn or ne City's Inf	n Ontario's Econ	nomy and the C	City's Fiscal H	lealth
useful service life of t	his pavement justify this		of the Financial I Invest in th	Downturn or ne City's Inf	n Ontario's Econ	nomy and the C	City's Fiscal H	lealth
useful service life of t	his pavement justify thi agement Program.		of the Financial I Invest in th	Downturn or ne City's Inf	1 Ontario's Econ	nomy and the C	City's Fiscal H wers, Parks, S	lealth
useful service life of t City's Pavement Man	his pavement justify thi agement Program.	is improvement. This is part o	of the Financial I Invest in th	Downturn or ne City's Inf	n Ontario's Econ Trastructure (Wat	iomy and the C ter, Streets, Se ject Start / Co	City's Fiscal H wers, Parks, S	lealth
useful service life of t City's Pavement Man Capital	his pavement justify thi agement Program. Fund #, Descrip	is improvement. This is part o	of the Financial I Invest in th Public Faci	Downturn or ne City's Inf	n Ontario's Econ Trastructure (Wat	nomy and the C	City's Fiscal H wers, Parks, S	lealth
useful service life of t City's Pavement Man	this pavement justify thi agement Program. Fund #, Descrip 003	is improvement. This is part o	of the Financial I Invest in th Public Faci	Downturn or ne City's Inf ilities)	n Ontario's Econ rastructure (Wat Pro Fisca	nomy and the C ter, Streets, Se ject Start / Co al Year Endin	City's Fiscal H wers, Parks, S ompletion g June 30,	ealth torm Drains and
useful service life of t City's Pavement Man Capital	this pavement justify thi agement Program. Fund #, Descrip 003 Gas Tax	is improvement. This is part o	of the Financial I Invest in th Public Faci	Downturn or ne City's Inf ilities)	n Ontario's Econ rastructure (Wat Pro Fisca	nomy and the C ter, Streets, Se ject Start / Co al Year Endin	City's Fiscal H wers, Parks, S ompletion g June 30,	ealth torm Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs	this pavement justify thi agement Program. Fund #, Descrip 003 Gas Tax	is improvement. This is part o	of the Financial I Invest in th Public Faci	Downturn or ne City's Inf ilities)	n Ontario's Econ rastructure (Wat Pro Fisca	nomy and the C ter, Streets, Se ject Start / Co al Year Endin	City's Fiscal H wers, Parks, S ompletion g June 30,	ealth torm Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition	this pavement justify thi agement Program. Fund #, Descrip 003 Gas Tax	is improvement. This is part o	of the Financial I Invest in th Public Faci	Downturn or ne City's Inf ilities)	n Ontario's Econ rastructure (Wat Pro Fisca	nomy and the C ter, Streets, Se ject Start / Co al Year Endin 2014	City's Fiscal H wers, Parks, S ompletion g June 30,	Itealth torm Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	this pavement justify thi agement Program. Fund #, Descrip 003 Gas Tax 302	is improvement. This is part o	of the Financial I Invest in th Public Faci	Downturn or ne City's Inf ilities)	n Ontario's Econ rastructure (Wat Pro Fisca	nomy and the C ter, Streets, Se ject Start / Co al Year Endin 2014	City's Fiscal H wers, Parks, S ompletion g June 30, 2015	Itealth torm Drains and
useful service life of t City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	this pavement justify thi agement Program. Fund #, Descrip 003 Gas Tax 302	is improvement. This is part o	of the Financial I Invest in th Public Faci	Downturn or ne City's Inf ilities)	n Ontario's Econ rastructure (Wat Pro Fisca	nomy and the C ter, Streets, Se ject Start / Co al Year Endin 2014 Construction	City's Fiscal H wers, Parks, S ompletion g June 30, 2015	Itealth torm Drains and
useful service life of t City's Pavement Man Capital Budget Cost	his pavement justify thi agement Program. Fund #, Descrip 003 Gas Tax 302 \$490,000	is improvement. This is part o	of the Financial I Invest in th Public Faci Total Cost \$490,000	Downturn or ne City's Inf ilities)	n Ontario's Econ rastructure (Wat Pro Fisca	nomy and the C ter, Streets, Se ject Start / Co al Year Endin 2014 Construction	City's Fiscal H wers, Parks, S ompletion g June 30, 2015	Itealth torm Drains and

Milliken Avenue Pavement Rehabilitation (ST)



			City of Ontario tal Improvement udget for Fiscal	Project	12			
Project Title: Milli	ken Avenue Pavement Rel		Dept Resp		Engineering	CIP C	ategory: Stree	ets
			Project Ma		Cindy Hackett	Projec		
Location: I-10	Freeway to Fourth Street		Project Sta	0		Ŷ	ated End Date:	6/30/2015
	Ş		Project Sta		Future	Total	Cost: \$1,000,0	000
Description of Impro	vements:				Project Priority	Within CIP	Category	
	avement on Milliken Aver			tial (Start w		🛛 D	esirable (Start v	within 3 to 5 yrs
	asphalt hot mix rubberized		☐ Neces		within 1 to 3 yrs)			
	nt of damaged curb, gutter,	access ramps, traffic sign	-		<u>ct Funding Subje</u>			
and related improvem	ents.		L Yes	🛛 No	(if yes, provide	any details in	space provided	l at the bottom)
	ficance of Improvement:				<u> Objectives</u> :			
	t condition at this location				d Take Actions to			
	his more many instifut this in						itu'a Eisaal Uaa	
		iprovement. This is part	of the Financial L	Jownturn of	n Ontario's Econo	my and the C	ity's riscal nea	lith
		iprovement. This is part				•		
		iprovement. This is part	Invest in th	ne City's Int	n Ontario's Econo frastructure (Wate	•		
		iprovement. This is part		ne City's Int		•		
			Invest in th	ne City's Int		•		
	agement Program.		Invest in th	ne City's Int	frastructure (Wate	r, Streets, Sev	vers, Parks, Stor	
City's Pavement Man	agement Program.		Invest in th	ne City's Int	frastructure (Wate	r, Streets, Sev	wers, Parks, Stor	
City's Pavement Man Capital	Fund #, Description 003		Invest in th Public Faci Total	ne City's Ini ilities)	frastructure (Wate Proje Fiscal	r, Streets, Sew ect Start / Con Year Ending	wers, Parks, Stor mpletion g June 30,	rm Drains and
City's Pavement Man	Fund #, Description 003 Gas Tax		Invest in th Public Faci	ne City's Int	frastructure (Wate	r, Streets, Sev	wers, Parks, Stor	
City's Pavement Man Capital Budget Cost	Fund #, Description 003		Invest in th Public Faci Total	ne City's Ini ilities)	frastructure (Wate Proje Fiscal	r, Streets, Sew ect Start / Con Year Ending	wers, Parks, Stor mpletion g June 30,	rm Drains and
City's Pavement Man Capital Budget Cost Architect & Eng Svcs	Fund #, Description 003 Gas Tax		Invest in th Public Faci Total	ne City's Ini ilities)	frastructure (Wate Proje Fiscal	r, Streets, Sew ect Start / Con Year Ending	wers, Parks, Stor mpletion g June 30,	rm Drains and
City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, Description 003 Gas Tax 302		Invest in th Public Faci Total Cost	ne City's Ini ilities)	frastructure (Wate Proje Fiscal	r, Streets, Sew ect Start / Con Year Ending	mpletion <u>5 June 30,</u> 2015	rm Drains and2016
City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, Description 003 Gas Tax		Invest in th Public Faci Total	ne City's Ini ilities)	frastructure (Wate Proje Fiscal	r, Streets, Sew ect Start / Con Year Ending	mpletion 3 June 30, 2015 Construction	rm Drains and 2016 Cost / Period
City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Description 003 Gas Tax 302 \$990,000		Invest in th Public Faci Total Cost \$990,000	ne City's Ini ilities)	frastructure (Wate Proje Fiscal	r, Streets, Sew ect Start / Con Year Ending	mpletion <u>5 June 30,</u> 2015	rm Drains and 2016 Cost / Period
Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	Fund #, Description 003 Gas Tax 302 \$990,000 \$10,000		Invest in th Public Faci Total Cost \$990,000 \$10,000	ne City's Ini ilities)	frastructure (Wate Proje Fiscal	r, Streets, Sew ect Start / Con Year Ending	mpletion 3 June 30, 2015 Construction	rm Drains and 2016 Cost / Period
City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Description 003 Gas Tax 302 \$990,000		Invest in th Public Faci Total Cost \$990,000	ne City's Ini ilities)	frastructure (Wate Proje Fiscal	r, Streets, Sew ect Start / Con Year Ending	mpletion 3 June 30, 2015 Construction	rm Drains and 2016 Cost / Period

Airport Drive Pavement Rehabilitation (ST)



			City of Ontario tal Improvement	Project				
Project Title: Airpo	ort Drive Pavement Rehabilit		Budget for Fiscal Y Dept Resp		12 Engineering	CIP Cat	egory: Stree	ets
<u></u>			Project Ma		Cindy Hackett	Project I	÷	
Location: Milli	ken Avenue to Doubleday Av	venue	Project Sta	0		0	ed End Date:	6/30/2015
	-		Project Sta	atus:	Future	Total Co	ost: \$400,000	0
Doubleday Avenue wi or replacement of dam related improvements. Justification or Signi The existing pavemen	navement on Airport Drive fro ith an asphalt rubberized over naged curb, gutter, access ran ficance of Improvement: t condition at this location an his pavement justify this imp	tlay. Construction of m nps, traffic signage and d the desire to extend t	issing Necess Image: Second	Is Proje ⊠ No cil Goals & rategies an	Project Priority ithin 1 yr) within 1 to 3 yrs) ct Funding Subje (if yes, provide a Objectives: d Take Actions to n Ontario's Econo	Desi ect to Award by any details in sp Minimize the N	irable (Start w Outside Age pace provided egative Impace	at the bottom)
			Invest in th Public Faci		frastructure (Water	r, Streets, Sewer	rs, Parks, Stor	m Drains and
Capital	Fund #, Description &	& Department ID	Public Faci	lities)	Proje Fiscal	ect Start / Comp Year Ending Ju	oletion une 30,	
Capital Budget Cost	<u>_</u>	& Department ID	Public Faci		Proje	ect Start / Comp	oletion	rm Drains and2016
Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	004 Measure I	& Department ID	Public Faci	lities)	Proje Fiscal	ect Start / Comp Year Ending Ju 2014	oletion une 30,	2016
-	004 Measure I 302	& Department ID	Public Faci	lities)	Proje Fiscal	ect Start / Comp Year Ending Ju 2014	Dietion une 30, 2015 Construction	2016
Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	004 Measure I 302 \$395,000	& Department ID	Public Faci Total Cost \$395,000	lities)	Proje Fiscal	ect Start / Comp Year Ending Ju 2014	Dietion une 30, 2015 Construction	2016

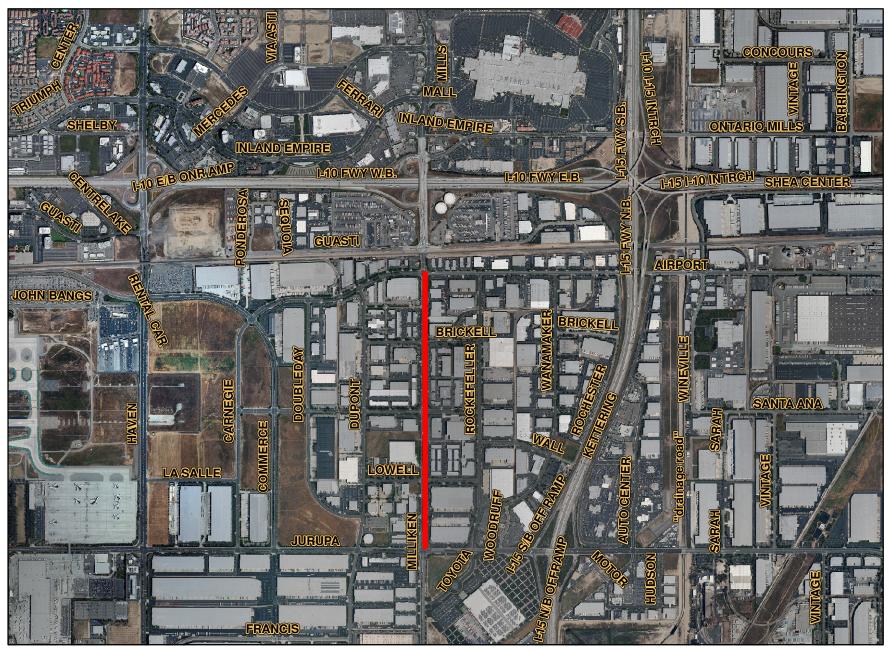
Mission Boulevard Pavement Rehabilitation (ST)



		Canit	City of Ontario al Improvement P	roject		
			udget for Fiscal Y			
Project Title: M	ission Boulevard Pav	ement Rehabilitation	Dept Respo		ineering	CIP Category: Streets
			Project Ma	nager: Cind	ly Hackett	Project ID: ST
Location: Bo	on View Avenue to C	irove Avenue	Project Sta	-	/2014	Estimated End Date: 6/30/2015
			Project Stat	us: Futi	ire	Total Cost: \$800,000
Description of Imp	provements:				oject Priority Wit	hin CIP Category
		on Boulevard from Bon View Ave		al (Start within		Desirable (Start within 3 to 5 yrs
		ized overlay. Construction of miss		ry (Start with		
1	naged curb, gutter, ac	cess ramps, traffic signage and rela				Award by Outside Agency
mprovements.			L Yes	🛛 No (i	f yes, provide any o	details in space provided at the bottom)
	<u>gnificance of Impro</u>			il Goals & Ol		
		location and the desire to extend the				mize the Negative Impacts of the Globa
		fy this improvement. This is part o	f the Financial Do	wnturn on O	ntario's Economy a	nd the City's Fiscal Health
Lity's Pavement M	anagement Program.		Invest in the	City's Infrast	ructure (Water Str	eets, Sewers, Parks, Storm Drains and
				City s minasi	iucture (water, su	
			Public Facili	ties)		cets, Sewers, Farks, Storm Drams and
			Public Facil	ties)		cets, Sewers, Faiks, Storin Drains and
			Public Facili	ties)		cets, Sewers, Faiks, Storin Drains and
	Fund #, De	scription & Department ID		ties)	Project St	cart / Completion
Capital	Fund #, De	scription & Department ID	Total	ties)	•	
Capital Budget Cost	· · · · · · · · · · · · · · · · · · ·	scription & Department ID		ties) 2012	•	cart / Completion
-	004	scription & Department ID	Total	,	Fiscal Year	art / Completion r Ending June 30,
Budget Cost	004 Measure I	scription & Department ID	Total	,	Fiscal Year	art / Completion r Ending June 30,
Budget Cost Architect & Eng Svcs	004 Measure I	scription & Department ID	Total	,	Fiscal Year	art / Completion r Ending June 30,
Budget Cost Architect & Eng Svcs Property Acquisition	004 Measure I	scription & Department ID	Total	,	Fiscal Year	art / Completion r Ending June 30,
Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	004 Measure I 302 \$790,000	scription & Department ID	Total Cost	,	Fiscal Year	eart / Completion r Ending June 30, 2014 2015 2016
•	004 Measure I 302 \$790,000	scription & Department ID	Total Cost	,	Fiscal Year	cart / Completion r Ending June 30, 2014 2015 2016 Construction Cost / Period
Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	004 Measure I 302 \$790,000	scription & Department ID	Total Cost \$790,000	,	Fiscal Year	cart / Completion r Ending June 30, 2014 2015 2016 Construction Cost / Period

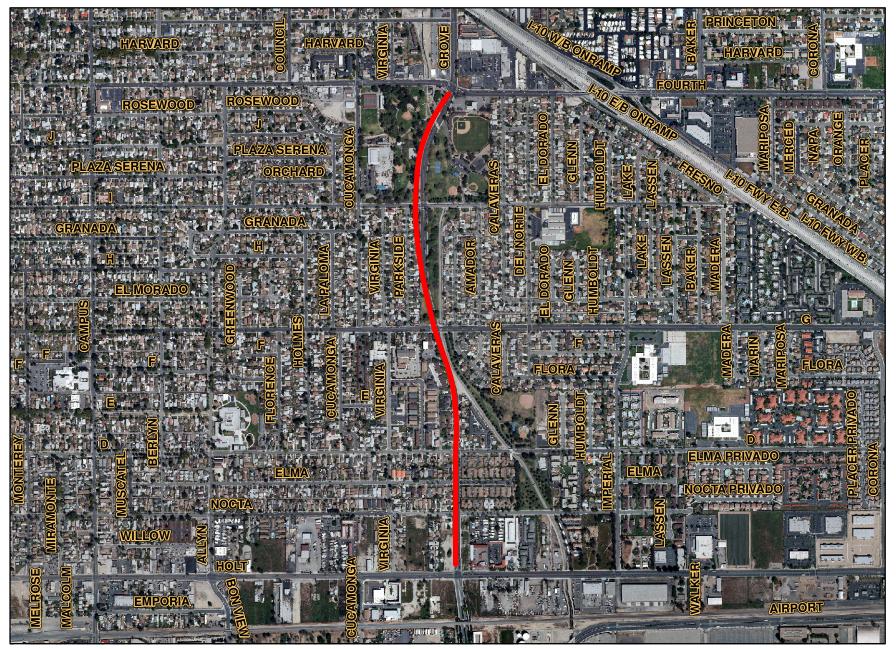
Future annual operating and maintenance costs for this street project are reflected in programs dedicated to annual street maintenance, such as the thin overlay and slurry seal preventative maintenance programs. Therefore, the annual operating and maintenance costs for this street project are not applicable.

Milliken Avenue Pavement Rehabilitation (ST)



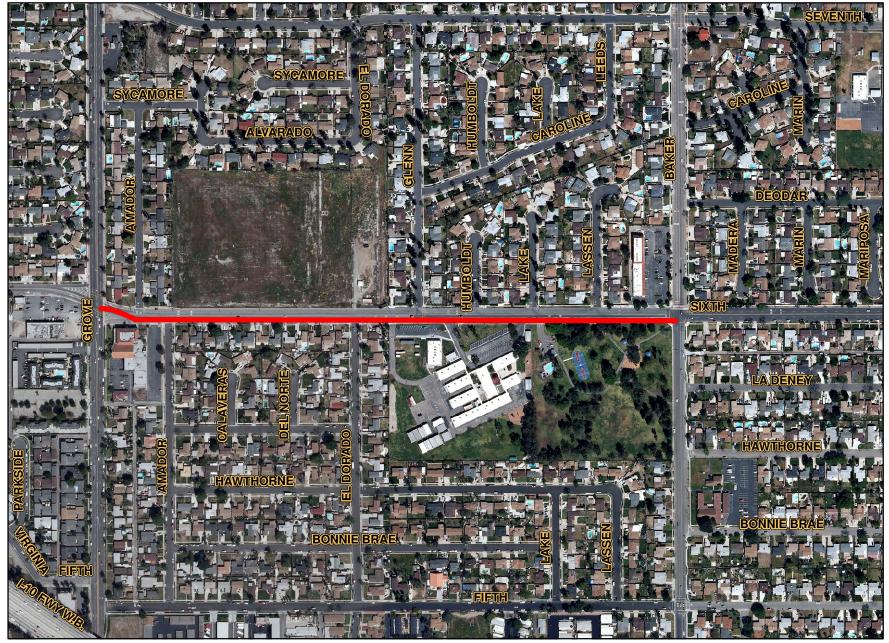
		Capi	City of Ontario tal Improvement					
			udget for Fiscal		1-12			
Project Title: Mill	liken Avenue Paveme	ent Rehabilitation	Dept Resp	onsible:	Engineering	CIP Ca	ategory: Stre	ets
			Project M	anager:	Cindy Hackett	Project	t ID: ST	
Location: Juru	pa Street to Airport I	Drive	Project St	art Date:	7/01/2015	Estima	ted End Date	: 6/30/2016
			Project St	atus:	Future	Total C	Cost: \$700,00	00
Description of Impr	ovements:				Project Priority	w Within CIP	Category	
		n Avenue from Jurupa Street to		tial (Start	within 1 yr)	🛛 De	esirable (Start	within 3 to 5 yrs
		overlay. Construction of missing			t within 1 to 3 yrs)			
1	ged curb, gutter, acce	ess ramps, traffic signage and rel			ject Funding Subje			
improvements.			Yes	M N	o (if yes, provide	any details in	space provide	d at the bottom)
	nificance of Improve				& Objectives:			
	nt condition at this lo	cation and the desire to extend the	he Develop S	trategies a	nd Take Actions to	Minimize the		
C 1 ' 1'C C	.1					1.1.0	. • T' 1 T T	1.1
		this improvement. This is part of			on Ontario's Econo	omy and the Cit	ty's Fiscal He	alth
useful service life of City's Pavement Mar			of the Financial I	Downturn	on Ontario's Econo	•	•	
			of the Financial I Invest in th	Downturn he City's I		•	•	
			of the Financial I	Downturn he City's I	on Ontario's Econo	•	•	
			of the Financial I Invest in th	Downturn he City's I	on Ontario's Econo	•	•	
	nagement Program.	this improvement. This is part o	of the Financial I Invest in th	Downturn he City's I	on Ontario's Econo	•	ers, Parks, Sto	
City's Pavement Mar	nagement Program.		of the Financial I Invest in th	Downturn he City's I	on Ontario's Econo nfrastructure (Wate Proje	or, Streets, Sew	ers, Parks, Sto	
City's Pavement Mar	Fund #, Desc	this improvement. This is part o	of the Financial I Invest in th Public Fac	Downturn he City's I iilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	r, Streets, Sew	ers, Parks, Sto npletion June 30,	
City's Pavement Mar	Fund #, Desc 003	this improvement. This is part o	of the Financial I Invest in th Public Fac	Downturn he City's I	on Ontario's Econo nfrastructure (Wate Proje Fiscal	er, Streets, Sew ect Start / Con	ers, Parks, Sto	rm Drains and
City's Pavement Mar Capital Budget Cost	Fund #, Desc 003 Gas Tax	this improvement. This is part o	of the Financial I Invest in th Public Fac	Downturn he City's I iilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	er, Streets, Sew ect Start / Con	ers, Parks, Sto npletion June 30,	rm Drains and
City's Pavement Mar Capital Budget Cost Architect & Eng Svcs	Fund #, Desc 003 Gas Tax	this improvement. This is part o	of the Financial I Invest in th Public Fac	Downturn he City's I iilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	er, Streets, Sew ect Start / Con	ers, Parks, Sto npletion June 30,	rm Drains and
City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, Desc 003 Gas Tax 302	this improvement. This is part o	of the Financial I Invest in th Public Fac	Downturn he City's I iilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	er, Streets, Sew ect Start / Con	ers, Parks, Sto npletion June 30, 2015	2016
City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, Desc 003 Gas Tax	this improvement. This is part o	of the Financial I Invest in th Public Fac	Downturn he City's I iilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	er, Streets, Sew ect Start / Con	ers, Parks, Sto npletion June 30, 2015	rm Drains and2016on Cost / Period
City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Desc 003 Gas Tax 302 \$690,000	this improvement. This is part o	of the Financial I Invest in th Public Fac Total Cost \$690,000	Downturn he City's I iilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	er, Streets, Sew ect Start / Con	ers, Parks, Sto npletion June 30, 2015	rm Drains and2016on Cost / Period
City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	Fund #, Desc 003 Gas Tax 302 \$690,000 \$10,000	this improvement. This is part o	of the Financial I Invest in th Public Fac Total Cost \$690,000 \$10,000	Downturn he City's I iilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	er, Streets, Sew ect Start / Con	ers, Parks, Sto npletion June 30, 2015	rm Drains and2016
City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Desc 003 Gas Tax 302 \$690,000	this improvement. This is part o	of the Financial I Invest in th Public Fac Total Cost \$690,000	Downturn he City's I iilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	er, Streets, Sew ect Start / Con	ers, Parks, Sto npletion June 30, 2015	rm Drains and2016on Cost / Period

Grove Avenue Pavement Rehabilitation (ST)



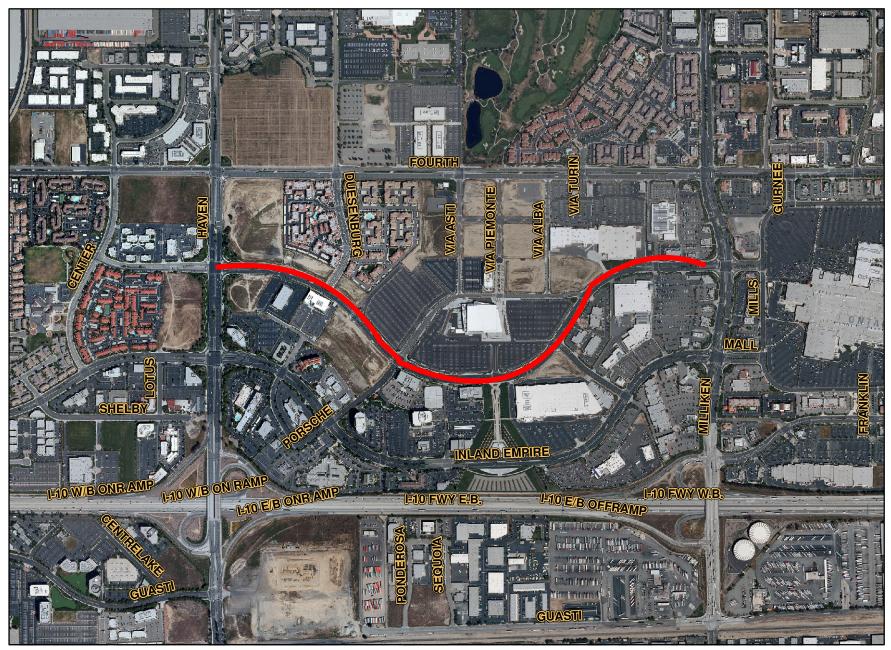
			City of Ontario tal Improvement	Project				
			udget for Fiscal Y				~ ~	
Project Title: Grov	ve Avenue Pavement Reh	abilitation	Dept Resp		Engineering		egory: Stre	ets
			Project Ma	anager:	Cindy Hackett	Project 1		
Location: Four	th Street to Holt Bouleva	rd	Project Sta	art Date:	7/01/2015	Estimate	ed End Date	: 6/30/2016
			Project Sta	atus:	Future	Total Co	st: \$1,000,	000
Description of Impro					Project Priority			
		ue from Fourth Street to Ho			within 1 yr)	🛛 Desi	rable (Start	within 3 to 5 yrs
		overlay. Construction of mi	ssing Necess		t within 1 to 3 yrs)			
		ramps, traffic signage and			ect Funding Subje			
related improvements	5.		L Yes	🖂 N	o (if yes, provide	any details in sp	ace provided	at the bottom)
	ificance of Improvemen				& Objectives:			
The existing pavemer	nt condition at this locatio	n and the desire to extend t	he Develop St	rategies a	nd Take Actions to	Minimize the N	egative Impa	cts of the Glob
	this pavement justify this	improvement. This is part			on Ontario's Econo		's Fiscal Hea	
	this pavement justify this		of the Financial D	Downturn	on Ontario's Econo	my and the City		alth
	this pavement justify this		of the Financial D Invest in th	Downturn he City's I		my and the City		alth
	this pavement justify this		of the Financial D	Downturn he City's I	on Ontario's Econo	my and the City		alth
	this pavement justify this		of the Financial D Invest in th	Downturn he City's I	on Ontario's Econo	my and the City		alth
	this pavement justify this agement Program.		of the Financial D Invest in th	Downturn he City's I	on Ontario's Econo	my and the City	s, Parks, Sto	alth
	this pavement justify this agement Program.	improvement. This is part	of the Financial D Invest in th	Downturn he City's I	on Ontario's Econo nfrastructure (Wate Proje	my and the City r, Streets, Sewer	s, Parks, Sto	alth
City's Pavement Man	this pavement justify this hagement Program. Fund #, Descripti	improvement. This is part	of the Financial D Invest in th Public Faci	Downturn he City's I	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp	s, Parks, Sto	alth
City's Pavement Man	this pavement justify this lagement Program. Fund #, Descripti 004	improvement. This is part	of the Financial D Invest in th Public Faci Total	Downturn te City's I ilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp Year Ending Ju	s, Parks, Sto letion une 30,	alth rm Drains and
City's Pavement Man Capital Budget Cost	this pavement justify this lagement Program. Fund #, Descripti 004 Measure I	improvement. This is part	of the Financial D Invest in th Public Faci Total	Downturn te City's I ilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp Year Ending Ju	s, Parks, Sto letion une 30,	alth rm Drains and
City's Pavement Man Capital Budget Cost Architect & Eng Svcs	this pavement justify this lagement Program. Fund #, Descripti 004 Measure I	improvement. This is part	of the Financial D Invest in th Public Faci Total	Downturn te City's I ilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp Year Ending Ju	s, Parks, Sto letion une 30,	alth rm Drains and
City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition	this pavement justify this lagement Program. Fund #, Descripti 004 Measure I 302	improvement. This is part	of the Financial D Invest in th Public Faci Total Cost	Downturn te City's I ilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp Year Ending Ju	s, Parks, Sto letion une 30, 2015	alth rm Drains and 2016
City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	this pavement justify this lagement Program. Fund #, Descripti 004 Measure I	improvement. This is part	of the Financial D Invest in th Public Faci Total	Downturn te City's I ilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp Year Ending Ju	s, Parks, Sto letion une 30, 2015	alth rm Drains and <u>2016</u> on Cost / Period
City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	this pavement justify this lagement Program. Fund #, Descripti 004 Measure I 302 \$990,000	improvement. This is part	of the Financial D Invest in th Public Faci Total Cost \$990,000	Downturn te City's I ilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp Year Ending Ju	s, Parks, Sto letion une 30, 2015	alth rm Drains and <u>2016</u> on Cost / Period
City's Pavement Man Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	Fund #, Descripti 004 Measure I 302 \$990,000 \$10,000	improvement. This is part	of the Financial D Invest in th Public Faci Total Cost \$990,000 \$10,000	Downturn te City's I ilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp Year Ending Ju	s, Parks, Sto letion une 30, 2015	alth rm Drains and 2016
City's Pavement Man	this pavement justify this lagement Program. Fund #, Descripti 004 Measure I 302 \$990,000	improvement. This is part	of the Financial D Invest in th Public Faci Total Cost \$990,000	Downturn te City's I ilities)	on Ontario's Econo nfrastructure (Wate Proje Fiscal	my and the City r, Streets, Sewer ect Start / Comp Year Ending Ju	s, Parks, Sto letion une 30, 2015	alth rm Drains and <u>2016</u> on Cost / Period

Sixth Street Pavement Rehabilitation (ST)



		Cart	City of Ontario					
			tal Improvement udget for Fiscal `		1-12			
Project Title: Sixt	th Street Pavement Rehabili		Dept Resp		Engineering	CIP Cate	gory: Stree	ets
			Project M	anager:	Cindy Hackett	Project II	D: ST	
Location: Gro	ve Avenue to Baker Avenue	2	Project St	art Date:	7/01/2015	Estimated	d End Date:	6/30/2016
			Project St	atus:	Future	Total Cos	st: \$450,00	0
Description of Impr	ovements:				Project Priorit	ty Within CIP Ca	tegory	
	pavement on Sixth Street fi				within 1 yr)	🛛 Desir	able (Start v	vithin 3 to 5 yrs
1	alt rubberized overlay. Con	e			t within 1 to 3 yrs)		<u> </u>	
-	ged curb, gutter, access ram	ips, traffic signage and rel			ject Funding Subj			
improvements.			L Yes	N	lo (if yes, provide	e any details in spa	ace provided	at the bottom)
Instification on Sign	nificance of Improvement:		City Cour	ail Coole	& Objectives:			
			City Cour					
The existing neverne	nt condition at this location	and the desire to extend the	Davalon St	tratagias a	nd Take Actions to	Minimiza tha Na		
	nt condition at this location				nd Take Actions to			
useful service life of	this pavement justify this in				nd Take Actions to on Ontario's Econo			
	this pavement justify this in		of the Financial I	Downturn	on Ontario's Econo	omy and the City's	s Fiscal Hea	lth
useful service life of	this pavement justify this in		of the Financial I	Downturn ne City's I		omy and the City's	s Fiscal Hea	lth
useful service life of	this pavement justify this in		of the Financial I Invest in th	Downturn ne City's I	on Ontario's Econo	omy and the City's	s Fiscal Hea	lth
useful service life of	this pavement justify this in nagement Program.	nprovement. This is part o	of the Financial I Invest in th	Downturn ne City's I	on Ontario's Econo nfrastructure (Wate	omy and the City': er, Streets, Sewers	s Fiscal Hea	lth
useful service life of	this pavement justify this in nagement Program.		of the Financial I Invest in th	Downturn ne City's I	on Ontario's Econo nfrastructure (Wate	omy and the City's	s Fiscal Hea	lth
useful service life of	this pavement justify this in nagement Program.	nprovement. This is part o	of the Financial I Invest in th	Downturn ne City's I	on Ontario's Econo infrastructure (Wate Proj	omy and the City': er, Streets, Sewers	s Fiscal Hea , Parks, Stor etion	lth
useful service life of City's Pavement Mar	this pavement justify this in nagement Program. Fund #, Description	nprovement. This is part o	of the Financial I Invest in th Public Fac	Downturn ne City's I	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the City': er, Streets, Sewers ject Start / Compl	s Fiscal Hea , Parks, Stor etion	lth
useful service life of City's Pavement Mar Capital	this pavement justify this in nagement Program. Fund #, Description 004	nprovement. This is part o	of the Financial I Invest in th Public Fac Total	Downturn ne City's I ilities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the City': er, Streets, Sewers ject Start / Compl il Year Ending Ju	s Fiscal Hea , Parks, Stor letion ne 30,	lth m Drains and
useful service life of City's Pavement Mar Capital Budget Cost	this pavement justify this in nagement Program. Fund #, Description 004 Measure I	nprovement. This is part o	of the Financial I Invest in th Public Fac Total	Downturn ne City's I ilities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the City': er, Streets, Sewers ject Start / Compl il Year Ending Ju	s Fiscal Hea , Parks, Stor letion ne 30,	lth m Drains and
Capital Budget Cost	this pavement justify this in nagement Program. Fund #, Description 004 Measure I	nprovement. This is part o	of the Financial I Invest in th Public Fac Total	Downturn ne City's I ilities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the City': er, Streets, Sewers ject Start / Compl il Year Ending Ju	s Fiscal Hea , Parks, Stor letion ne 30,	lth m Drains and
useful service life of City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition	this pavement justify this in nagement Program. Fund #, Description 004 Measure I	nprovement. This is part o	of the Financial I Invest in th Public Fac Total	Downturn ne City's I ilities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the City': er, Streets, Sewers ject Start / Compl il Year Ending Ju 2014	s Fiscal Hea , Parks, Stor letion ne 30, 2015	lth m Drains and
useful service life of City's Pavement Mar Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	this pavement justify this in nagement Program. Fund #, Description 004 Measure I 302	nprovement. This is part o	of the Financial I Invest in th Public Fac	Downturn ne City's I ilities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the City': er, Streets, Sewers ject Start / Compl il Year Ending Ju 2014	s Fiscal Hea , Parks, Stor letion ne 30, 2015	Ith rm Drains and 2016 n Cost / Period
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	this pavement justify this in nagement Program. Fund #, Description 004 Measure I 302	nprovement. This is part o	of the Financial I Invest in th Public Fac	Downturn ne City's I ilities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the City': er, Streets, Sewers ject Start / Compl il Year Ending Ju 2014	s Fiscal Hea , Parks, Stor letion ne 30, 2015	Ith rm Drains and 2016 n Cost / Period
useful service life of City's Pavement Mar Capital Budget Cost	this pavement justify this in nagement Program. Fund #, Description 004 Measure I 302 \$445,000	nprovement. This is part o	of the Financial I Invest in th Public Fac Total Cost \$445,000	Downturn ne City's I ilities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the City': er, Streets, Sewers ject Start / Compl il Year Ending Ju 2014	s Fiscal Hea , Parks, Stor letion ne 30, 2015	1th m Drains and

Concourse Drive Pavement Rehabilitation (ST)



			Capital Im		Project	1.10			
Project Title: Co	oncourse Drive Paver		opted Budget	Dept Resp		Engineering	CIP Ca	ategory: St	reets
<u> </u>				Project M		Cindy Hackett	Project		
Location: H	aven Avenue to Millil	ken Avenue		Project St	0		0		te: 6/30/2016
				Project St	tatus:	Future	Total C	Cost: \$650,	,000
Description of Imp	rovements:					Project Priorit	y Within CIP	Category	
		urse Drive from Haven A zed overlay. Construction				within 1 yr) t within 1 to 3 yrs)	🛛 De	sirable (Star	t within 3 to 5 yrs
		ess ramps, traffic signage				ject Funding Subj	ect to Award b	v Outside A	genev
improvements.				Yes		o (if yes, provide			
		<u>ement</u> : ocation and the desire to e v this improvement. This			trategies a	nd Take Actions to on Ontario's Econo			
useful service life o	f this pavement justif	ocation and the desire to e y this improvement. This	is part of the	Develop S Financial I	trategies a Downturn he City's I	on Ontario's Econo nfrastructure (Wate	omy and the Citer, Streets, Sewe	ty's Fiscal H ers, Parks, S	ealth
useful service life o City's Pavement Ma	f this pavement justif	ocation and the desire to e y this improvement. This cription & Department	is part of the	Develop S Financial I Invest in th Public Fac	trategies a Downturn he City's I	on Ontario's Econo nfrastructure (Wate Proj	omy and the Citer, Streets, Sewe	ty's Fiscal H ers, Parks, S pletion	ealth
useful service life o	f this pavement justif	ocation and the desire to e y this improvement. This	is part of the	Develop S Financial I Invest in th	trategies a Downturn he City's I	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the Citer, Streets, Sewe	ty's Fiscal H ers, Parks, S pletion	ealth
useful service life o City's Pavement Ma Capital Budget Cost	f this pavement justify anagement Program. Fund #, Des 003 Gas Tax	ocation and the desire to e y this improvement. This cription & Department 1 004 Measure I	is part of the	Develop S Financial I Invest in th Public Fac	trategies a Downturn he City's I silities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the Cit er, Streets, Sewo ect Start / Con I Year Ending	ty's Fiscal H ers, Parks, S pletion June 30,	ealth torm Drains and
useful service life o City's Pavement Ma Capital Budget Cost Architect & Eng Svcs	f this pavement justify anagement Program. Fund #, Des 003 Gas Tax	ocation and the desire to e y this improvement. This cription & Department 1 004 Measure I	is part of the	Develop S Financial I Invest in th Public Fac	trategies a Downturn he City's I silities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the Cit er, Streets, Sewo ect Start / Con I Year Ending	ty's Fiscal H ers, Parks, S pletion June 30,	ealth torm Drains and
useful service life o City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition	f this pavement justify anagement Program. Fund #, Des 003 Gas Tax	ocation and the desire to e y this improvement. This cription & Department 1 004 Measure I	ID	Develop S Financial I Invest in th Public Fac	trategies a Downturn he City's I silities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the Cit er, Streets, Sewo ect Start / Con I Year Ending	ty's Fiscal H ers, Parks, S npletion June 30, 2015	ealth torm Drains and
useful service life o City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	f this pavement justify anagement Program. Fund #, Des 003 Gas Tax 302 \$95,000	cription & Department I 004 Measure I 302 \$545,000	ID	Develop S Financial I Invest in th Public Fac Fotal Cost \$640,000	trategies a Downturn he City's I silities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the Cit er, Streets, Sewo ect Start / Con I Year Ending	ty's Fiscal H ers, Parks, S npletion June 30, 2015	ealth torm Drains and
useful service life o City's Pavement Ma Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	f this pavement justify anagement Program. Fund #, Des 003 Gas Tax 302 \$95,000 \$5,000	cription & Department I 004 Measure I 302 \$545,000 \$5,000	ID T	Develop S Financial I Invest in th Public Fac	trategies a Downturn he City's I silities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the Cit er, Streets, Sewo ect Start / Con I Year Ending	ty's Fiscal H ers, Parks, S npletion June 30, 2015	ealth torm Drains and 2016
useful service life o City's Pavement Ma Capital	f this pavement justify anagement Program. Fund #, Des 003 Gas Tax 302 \$95,000	cription & Department I 004 Measure I 302 \$545,000	ID T	Develop S Financial I Invest in th Public Fac Fotal Cost \$640,000	trategies a Downturn he City's I silities)	on Ontario's Econo nfrastructure (Wate Proj Fisca	omy and the Cit er, Streets, Sewo ect Start / Con I Year Ending	ty's Fiscal H ers, Parks, S npletion June 30, 2015	ealth torm Drains and 2016



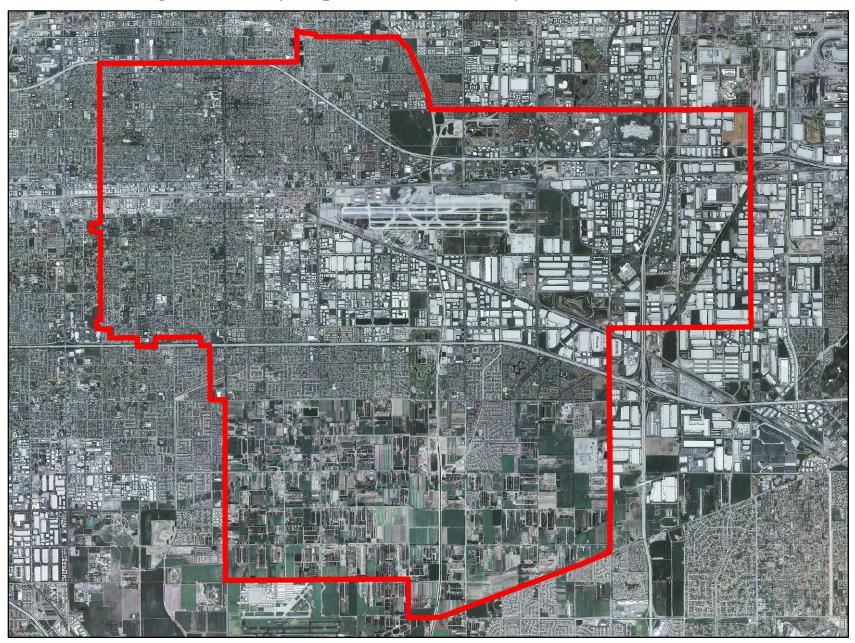




City of Ontario Capital Improvement Projects - TRAFFIC

Fiscal Year 2011-12

Project Number		CIP Book Page Number	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
TR1101	Traffic Street Sign Reflectivity Inspection and Inventory	88	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
TR1102	Traffic Signal Management System Upgrade-Phase One	90	125,000	-	-	-	-	125,000
Total Tra	affic Projects		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

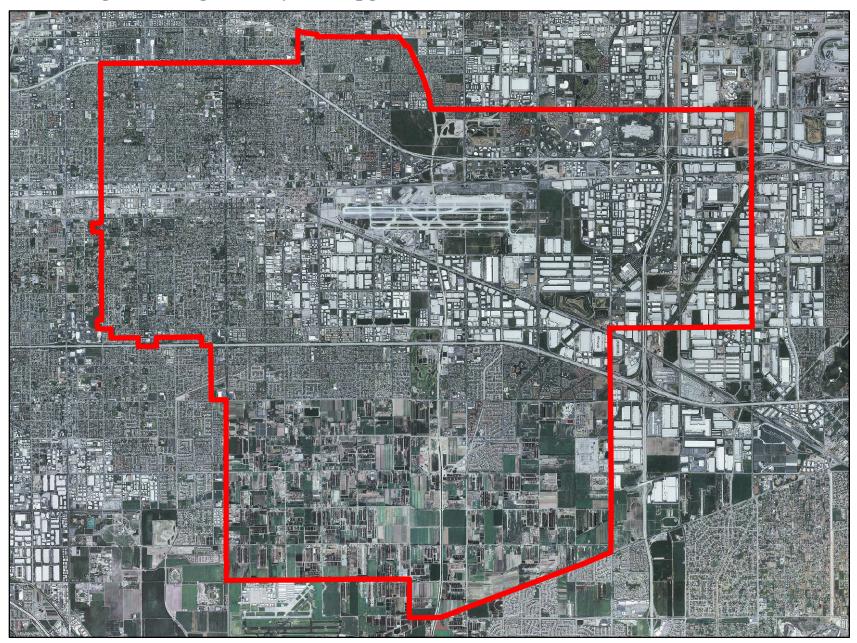


Traffic Street Sign Reflectivity Inspection and Inventory (TR1101)

				City of Ontario				
				tal Improvement				
				udget for Fiscal		CTD C	T 007	
Project Title: Traf	fic Street Sign Ref	lectivity Inspectio	on and Inventory		onsible: Engineering	•	ory: Traffic	
				Project M		Project ID		
Location: City	wide			0	art Date: 7/01/2011		End Date: 6	5/30/2012
				Project St		Total Cost		
Description of Impro						y Within CIP Cate		
Inventory and inspect					tial (Start within 1 yr)	Desira	ble (Start wit	hin 3 to 5 yrs)
Federal Highway Adr					sary (Start within 1 to 3 yrs)			
new sign inventory a replaced.	ind maintenance d	atabase, noting t	nose that need		Is Project Funding Subj			
epiaced.				Yes	No (if yes, provide	e any details in spac	e provided at	the bottom)
Justification or Signi	ficance of Improv	ement		City Cour	cil Goals & Objectives:			
			states to inspec		rategies and Take Actions to	Minimize the Neg	ative Impacts	s of the Globa
levelop a replacement	t program to bring	all traffic signs in	I COMPLIANCE WI	ui uie Financiai I	Jownlurn on Onlario's Econo	Smy and the City s	гізсаі пеани	1
		all traffic signs in	i compliance wi		Downturn on Ontario's Econo	omy and the City's	FISCAI HEAIU	1
			i compnance wi		e City's Infrastructure (Wate			
			r compnance wr		e City's Infrastructure (Wate			
FHWA reflectivity sta	indards.			Invest in th	e City's Infrastructure (Wate	er, Streets, Sewers,	Parks, Storm	
FHWA reflectivity sta	Fund #, Des	cription & Depa		Invest in th Public Fac	e City's Infrastructure (Wate litites)	er, Streets, Sewers, o ject Start / Comp l	Parks, Storm	
FHWA reflectivity sta	Fund #, Des			Invest in th Public Fac Total	e City's Infrastructure (Wate ilities) Pro Fisc	er, Streets, Sewers, oject Start / Compl cal Year Ending Ju	Parks, Storm letion une 30,	Drains and
FHWA reflectivity sta	Fund #, Des 003 Gas Tax			Invest in th Public Fac	e City's Infrastructure (Wate litites)	er, Streets, Sewers, o ject Start / Comp l	Parks, Storm	
FHWA reflectivity sta Capital Budget Cost	Fund #, Des			Invest in th Public Fac Total	e City's Infrastructure (Wate ilities) Pro Fisc	er, Streets, Sewers, oject Start / Compl cal Year Ending Ju	Parks, Storm letion une 30,	Drains and
FHWA reflectivity sta Capital Budget Cost Architect & Eng Svcs	Fund #, Des 003 Gas Tax			Invest in th Public Fac Total	e City's Infrastructure (Wate ilities) Pro Fisc	er, Streets, Sewers, oject Start / Compl cal Year Ending Ju	Parks, Storm letion une 30,	Drains and
FHWA reflectivity sta Capital Budget Cost Architect & Eng Svcs Property Acquisition	Fund #, Des 003 Gas Tax			Invest in th Public Fac Total	e City's Infrastructure (Wate ilities) Pro Fisc 2012 2013	er, Streets, Sewers, oject Start / Compl cal Year Ending Ju 2014	Parks, Storm letion une 30,	Drains and
FHWA reflectivity sta Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Fund #, Des 003 Gas Tax 302			Invest in th Public Fac Total Cost	e City's Infrastructure (Wate ilities) Pro Fisc 2012 2013 Construction Cost / Period	er, Streets, Sewers, oject Start / Compl cal Year Ending Ju 2014	Parks, Storm letion une 30,	Drains and
FHWA reflectivity sta Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Fund #, Des 003 Gas Tax 302 \$222,500			Invest in th Public Fac Total Cost \$222,500	e City's Infrastructure (Wate ilities) Pro Fisc 2012 2013	er, Streets, Sewers, oject Start / Compl cal Year Ending Ju 2014	Parks, Storm letion une 30,	Drains and
FHWA reflectivity sta Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	Fund #, Des 003 Gas Tax 302 \$222,500 \$2,500			Invest in th Public Fac Total Cost \$222,500 \$2,500	e City's Infrastructure (Wate ilities) Pro Fisc 2012 2013 Construction Cost / Period	er, Streets, Sewers, oject Start / Compl cal Year Ending Ju 2014	Parks, Storm letion une 30,	Drains and
FHWA reflectivity sta	Fund #, Des 003 Gas Tax 302 \$222,500			Invest in th Public Fac Total Cost \$222,500	e City's Infrastructure (Wate ilities) Pro Fisc 2012 2013 Construction Cost / Period	er, Streets, Sewers, oject Start / Compl cal Year Ending Ju 2014	Parks, Storm letion une 30,	Drains and

The annual operating and maintenance cost is for the database software licensing and support.

Federal Highway Administration deadlines: January 2012: Complete sign inventory and reflectivity inspection January 2015: Replace non-compliant regulatory, warning and ground mounted guide signs January 2018: Replace non-compliant street name and overhead guide signs

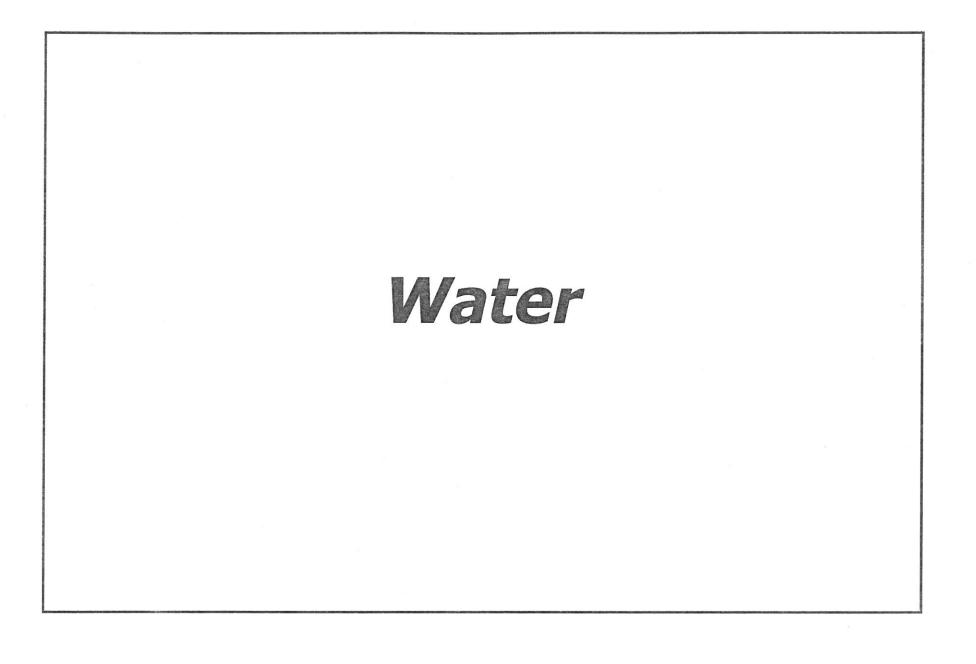


Traffic Signal Management System Upgrade-Phase One (TR1102)

			City of Ontario		
			tal Improvement		
Project Title: Traf	fic Signal Managemer	Adopted B nt System Upgrade – Phase Or	Budget for Fiscal Y Dept Base	onsible: Engineering	CIP Category : Traffic
<u>noject mie</u> . mai	ne Signai Managemer	in System Opgrade – Thase Or		anager: Tom Danna	Project ID: TR1102
location : City	wide			art Date: 7/01/ 2011	Estimated End Date: 6/30/2012
<u>location</u> . City	wide		Project Sta		Total Cost: \$125,000
Description of Impro	ovements:		1 Toject Su		ty Within CIP Category
		ies and unsupported Icons T	raffic 🕅 Essent	ial (Start within 1 yr)	Desirable (Start within 3 to 5 yr
		Econolite Centracs Adv		sary (Start within 1 to 3 yrs)	
		ware. Upgrade individual t		Is Project Funding Subj	ject to Award by Outside Agency
0		are and software to ma	intain 🗌 Yes	No (if yes, provide	e any details in space provided at the bottom
ommunications betw	een the City Hall and	local intersections.			
uctification on Signi	ficance of Improvem	iont:	City Coun	cil Goals & Objectives:	
usuncation of Sign	incance of improven			LII GUAIS & ODIECTIVES.	
59 of the City's 180) existing traffic sign				Minimize the Negative Impacts of the Glob
		als are interconnected to a c	entral Develop St	rategies and Take Actions to	o Minimize the Negative Impacts of the Glob omy and the City's Fiscal Health
computer at City Ha	ll for monitoring put		entral Develop Str more Financial D	rategies and Take Actions to	o Minimize the Negative Impacts of the Glob omy and the City's Fiscal Health
omputer at City Ha ffectively and efficie oftware is 30 year old	Il for monitoring put ntly make timing chan d technology. The Ic	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s	entral Develop Sta more Financial D ystem years Invest in the	rategies and Take Actions to ownturn on Ontario's Econ e City's Infrastructure (Wat	
omputer at City Ha ffectively and efficie oftware is 30 year of	Il for monitoring put ntly make timing chan d technology. The Ic	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s	entral Develop Sta more Financial D ystem	rategies and Take Actions to ownturn on Ontario's Econ e City's Infrastructure (Wat	omy and the City's Fiscal Health
computer at City Ha	Il for monitoring pur ntly make timing chan d technology. The Ic ported by the vendor.	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop Sta more Financial D ystem years Invest in the	rategies and Take Actions to Downturn on Ontario's Econ e City's Infrastructure (Wat lities)	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and
omputer at City Ha ffectively and efficie oftware is 30 year old old and no longer supp	Il for monitoring put ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descri	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s	entral Develop Sta more Financial D ystem years Invest in the Public Faci	rategies and Take Actions to Downturn on Ontario's Econ e City's Infrastructure (Wat lities) Pr	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion
omputer at City Ha ffectively and efficie oftware is 30 year old ld and no longer supp Capital	11 for monitoring put ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descrit 003	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop Sta more Financial D ystem years Invest in the Public Faci	rategies and Take Actions to ownturn on Ontario's Econ e City's Infrastructure (Wat lities) Pr Fise	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion cal Year Ending June 30,
omputer at City Ha ffectively and efficie oftware is 30 year old ld and no longer supp	Il for monitoring put ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descri 003 Gas Tax	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop Sta more Financial D ystem years Invest in the Public Faci	rategies and Take Actions to Downturn on Ontario's Econ e City's Infrastructure (Wat lities) Pr	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion
omputer at City Ha ffectively and efficie oftware is 30 year old ld and no longer supp Capital Budget Cost	11 for monitoring put ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descrit 003	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop Sta more Financial D ystem years Invest in the Public Faci	rategies and Take Actions to ownturn on Ontario's Econ e City's Infrastructure (Wat lities) Pr Fise	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion cal Year Ending June 30,
omputer at City Ha ffectively and efficie oftware is 30 year old ld and no longer supp Capital Budget Cost	Il for monitoring put ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descri 003 Gas Tax 302	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop Sta more Financial D ystem years Invest in the Public Faci	rategies and Take Actions to ownturn on Ontario's Econ e City's Infrastructure (Wat lities) Pr Fise	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion cal Year Ending June 30,
omputer at City Ha ffectively and efficie oftware is 30 year old ld and no longer supp Capital Budget Cost Architect & Eng Svcs Property Acquisition	Il for monitoring put ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descri 003 Gas Tax	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop Sta more Financial D ystem years Invest in the Public Faci	rategies and Take Actions to Downturn on Ontario's Econ e City's Infrastructure (Wath lities) Pr <u>Fise</u> 2012 2013	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion cal Year Ending June 30, 2014 2015 2016
computer at City Ha offectively and efficie oftware is 30 year ol- old and no longer supp Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	Il for monitoring put ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descri 003 Gas Tax 302	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop Sta more Financial D ystem years Invest in the Public Faci	rategies and Take Actions to Downturn on Ontario's Econ e City's Infrastructure (Wate lities) Pr Fise 2012 2013 Construction Cost / Period	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion cal Year Ending June 30, 2014 2015 2016
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	Il for monitoring pur ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descri 003 Gas Tax 302 \$115,000	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop St more Financial D ystem Invest in the Public Faci Total Cost \$115,000	rategies and Take Actions to Downturn on Ontario's Econ e City's Infrastructure (Wath lities) Pr <u>Fise</u> 2012 2013	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion cal Year Ending June 30, 2014 2015 2016
computer at City Ha offectively and efficie oftware is 30 year of old and no longer supp Capital Budget Cost Architect & Eng Svcs Property Acquisition	Il for monitoring put ntly make timing chan d technology. The Ic ported by the vendor. Fund #, Descri 003 Gas Tax 302	als are interconnected to a c rposes and to allow staff to nges in real time. The Aries s ons system software is fifteen	entral Develop Sta more Financial D ystem years Invest in the Public Faci	rategies and Take Actions to Downturn on Ontario's Econ e City's Infrastructure (Wate lities) Pr Fise 2012 2013 Construction Cost / Period	omy and the City's Fiscal Health er, Streets, Sewers, Parks, Storm Drains and oject Start / Completion cal Year Ending June 30, 2014 2015 2016

This is Phase One of a multi-year project. Phase One will purchase and install the Econolite Centracs Advanced Traffic Management System software to replace the outdated and vendor non-supported Icons software. Phase One will include software licenses for 100 intersections, system integration (graphics set-up) for the current Icons intersections and two days training. Subsequent project phases will cost approximately \$900,000 and include additional software licenses for the Aries intersections and new future New Model Colony (NMC) signals, system integration, communications hardware and signal controller upgrades, and a new virtual server.



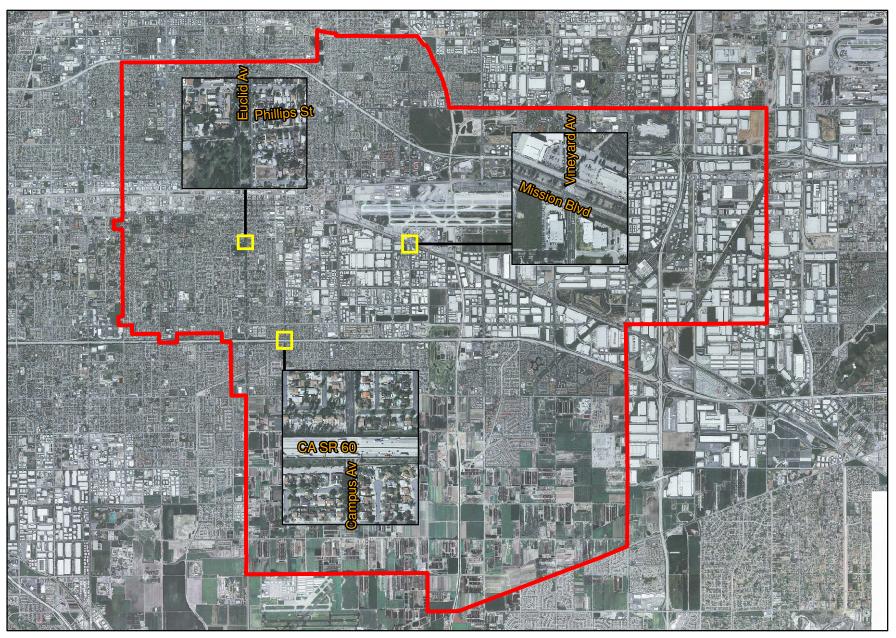




City of Ontario Capital Improvement Projects - WATER Fiscal Year 2011-12

Project		CIP Book Page	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Number	Project Description	Number	2011-12	2012-13	2013-14	2014-15	2015-16	Total
WA1102	Pressure Reducing Stations	94	\$ 1,015,000	\$ -	\$ -	\$ -	\$-	1,015,000
WA1103	Emergency Water Interconnection	96	500,000	-	-	-	-	500,000
WA1104	Abandon Out-of-Service Wells	98	540,000	-	-	-	-	540,000
WA1105	Aged Reservoir Abandonment [1212'-2PZ]	100	200,000	-	-	-	-	200,000
Total Wat	ter Projects		\$ 2,255,000	\$-	\$-	\$-	\$-	\$ 2,255,000

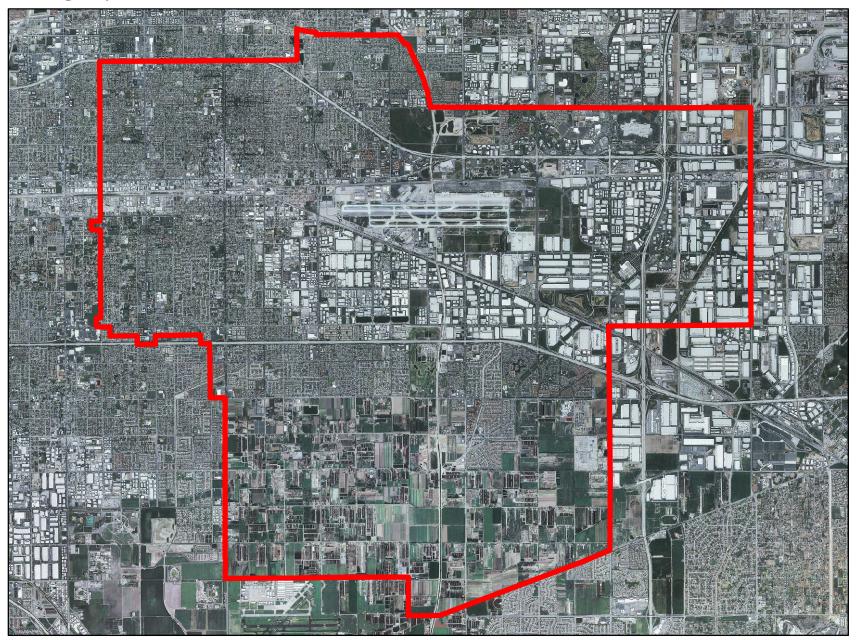
Pressure Reducing Stations (WA1102)



			City of Ontario tal Improvement Pro			
Project Title:	Pressure Reducing Stati		Budget for Fiscal Yea		CIP Category:	Water
<u> </u>	Tressure recovering state		Project Mana	Ĩ	Project ID:	WA1102
ocation:	Vicinity of the intersecti	ons at Euclid and Phillips, Vineya			Estimated End E	
	Mission, and Campus a		Project Statu		Total Cost:	\$1,015,000
Description of 1	Improvements:			Project Priority W	Vithin CIP Category	
		provide for the transfer of water fr		(Start within 1 yr)	Desirable (St	tart within 3 to 5 yr
		ressure reducing station will provi		y (Start within 1 to 3 yrs)		
ransfer from the	e 1074 to the 1010 zone.			Is Project Funding Subject		
			Yes	No (if yes, provide an	y details in space prov	fided at the bottom
Justification or	Significance of Improv	vement:	City Council	Goals & Objectives:		
		f the water system in order to mee s as well as fire flow requirement		egies and Take Actions to Mi /nturn on Ontario's Economy		
		f the water system in order to mee	s. Financial Dow	nturn on Ontario's Economy	and the City's Fiscal	Health
	peak-hour water demand	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C	vnturn on Ontario's Economy City's Infrastructure (Water, S es)	v and the City's Fiscal Streets, Sewers, Parks,	Health
maximum-day, j	peak-hour water demand	f the water system in order to mee	s. Financial Dow Invest in the C	vnturn on Ontario's Economy Eity's Infrastructure (Water, S es) Projec	and the City's Fiscal Streets, Sewers, Parks, At Start / Completion	Health Storm Drains and
	Fund #, De 025	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C Public Faciliti	vnturn on Ontario's Economy Eity's Infrastructure (Water, S es) Projec	v and the City's Fiscal Streets, Sewers, Parks,	Health Storm Drains and
naximum-day, j Capital	Fund #, De 025	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C Public Faciliti Total	vnturn on Ontario's Economy City's Infrastructure (Water, S es) Projec Fiscal Y	v and the City's Fiscal Streets, Sewers, Parks, t Start / Completion Vear Ending June 30,	Health Storm Drains and
naximum-day, p Capital Budget Co	st 303	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C Public Faciliti Total	Vnturn on Ontario's Economy City's Infrastructure (Water, S es) Projec Fiscal Y 2012 2013	v and the City's Fiscal Streets, Sewers, Parks, t Start / Completion Vear Ending June 30,	Health Storm Drains and
naximum-day, j Capital Budget Co Architect & Eng Svo	Fund #, De 025 st Water 303 cs \$110,000	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C Public Faciliti Total Cost	Vnturn on Ontario's Economy City's Infrastructure (Water, S es) Projec Fiscal Y 2012 2013 Design Cost / Period	v and the City's Fiscal Streets, Sewers, Parks, t Start / Completion Vear Ending June 30,	Health Storm Drains and
Capital Budget Co Architect & Eng Svo Property Acquisition	Fund #, De 025 st Water 303 cs \$110,000	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C Public Faciliti Total Cost \$110,000	Vnturn on Ontario's Economy City's Infrastructure (Water, S es) Projec Fiscal Y 2012 2013 Design Cost / Period	v and the City's Fiscal Streets, Sewers, Parks, t Start / Completion Vear Ending June 30,	Health Storm Drains and
maximum-day, j Capital	Fund #, De 025 st 025 st 025 st 303 cs \$110,000 n scts \$902,500	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C Public Faciliti Total Cost	Anturn on Ontario's Economy City's Infrastructure (Water, S es) Projec Fiscal Y 2012 2013 Design Cost / Period \$110,000	v and the City's Fiscal Streets, Sewers, Parks, t Start / Completion Vear Ending June 30,	Health Storm Drains and
Capital Capital Budget Co Architect & Eng Svo Property Acquisition Construction Contra Other Professional	Fund #, De 025 St Water 303 cs \$110,000 n \$902,500 Svcs \$902,500	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C Public Faciliti Total Cost	Zity's Infrastructure (Water, S es) Projec Fiscal Y 2012 2013 Design Cost / Period \$110,000 Construction Cost / Period	v and the City's Fiscal Streets, Sewers, Parks, t Start / Completion Vear Ending June 30,	Health Storm Drains and
Maximum-day, j Capital Budget Co Architect & Eng Svo Property Acquisition Construction Contra	Fund #, De 025 St Water 303 cs \$110,000 n \$902,500 Svcs \$902,500	f the water system in order to mee s as well as fire flow requirement	s. Financial Dow Invest in the C Public Faciliti Total Cost \$110,000 \$902,500	Zity's Infrastructure (Water, S es) Projec Fiscal Y 2012 2013 Design Cost / Period \$110,000 Construction Cost / Period	v and the City's Fiscal Streets, Sewers, Parks, t Start / Completion Vear Ending June 30,	Health Storm Drains and

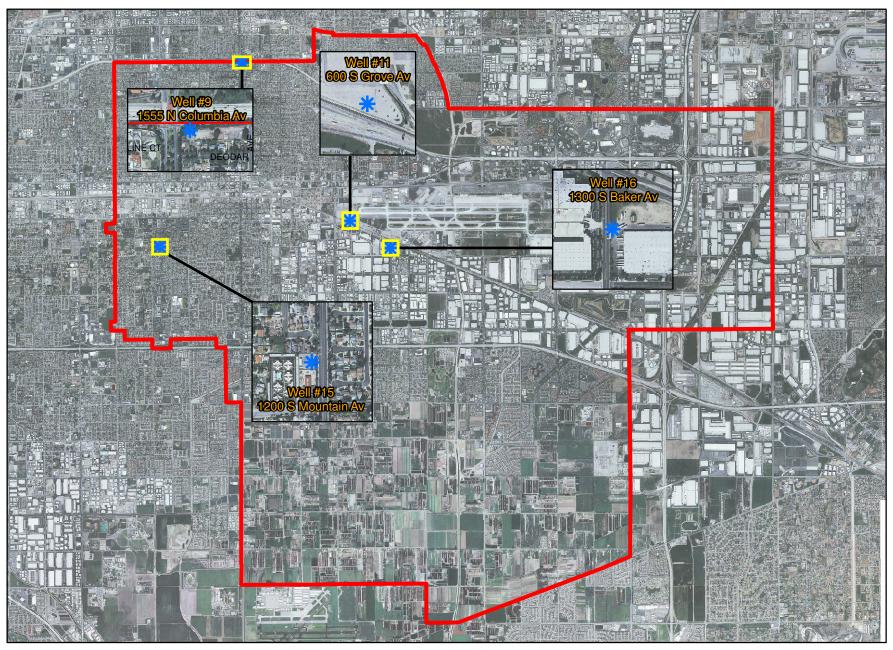
Review and Comments:

Emergency Water Interconnection (WA1103)



			mprovement P					
Project Title: Emerg	gency Water Interconnect		get for Fiscal Y		nicipal Utilities	CIP Cate	gory: Water	
Toject Inte. Emerg	gency water interconnect	1011			I	Project II	•	
Lagation. Deter	:-1 Sites 1249 Duesers 7	Cone / 1212 Pressure Zone	Project Mar Project Star	0	nnis Mejia 01/2012	0	D: WATT	
Location: Potent	1al Sites: 1348 Pressure 2	one / 1212 Pressure Zone	0			Total Cos		
Description of Improv	amonts.		Project Stat		w Project Priority V			
	stem interconnection with	neighboring agency.	Essentia	al (Start with			able (Start wit	hin 3 to 5 yr
5		8 8 8 9			hin 1 to 3 yrs)		(
				Is Project	Funding Subject	to Award by	Outside Agen	cy
			Yes		(if yes, provide ar	ny details in spa	ce provided at	the bottom)
	icance of Improvement:			il Goals & C				
1 5		tion with a neighboring water	1		ake Actions to M			
		ovides for opportunities to		ownturn on (Ontario's Econom	y and the City's	s Fiscal Health	l
articipate in multi-age	ncy projects involving ne	w water sources on a regional				C4	Daulas Ctanna	Dustant
			Transa at in the					
evel.					structure (Water,	Streets, Sewers	, 1 arks, 500111	Diams and
level.			Invest in the Public Facili		structure (Water,	Streets, Sewers	, 1 arks, 5torm	
evel.					structure (Water,	Streets, Sewers		
level.	Fund #, Descriptio	n & Department ID				ct Start / Com		
	Fund #, Descriptio 025	n & Department ID			Proje	ct Start / Com	bletion	
evel. Capital Budget Cost	A	n & Department ID	Public Facili		Proje		bletion	2016
Capital	025	n & Department ID	Public Facili Total	2012	Proje Fiscal 2013	ct Start / Comp Year Ending J	oletion une 30,	
Capital Budget Cost	025 Water	n & Department ID	Public Facili Total	2012	Proje Fiscal 2013 ost / Period	ct Start / Comp Year Ending J	oletion une 30,	
Capital Budget Cost Architect & Eng Svcs	025 Water 303	n & Department ID	Public Facili Total Cost	ities) 2012 Design Co	Proje Fiscal 2013 ost / Period	ct Start / Comp Year Ending J	oletion une 30,	
Capital Budget Cost Architect & Eng Svcs Property Acquisition	025 Water 303	n & Department ID	Public Facili Total Cost	ities) 2012 Design Co	Proje Fiscal 2013 ost / Period	ct Start / Comp Year Ending J 2014	oletion une 30,	
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts	025 Water 303 \$100,000	n & Department ID	Public Facili Total Cost \$100,000	ities) 2012 Design Co	Proje Fiscal 2013 ost / Period 0	ct Start / Comp Year Ending J 2014	oletion une 30,	
Capital	025 Water 303 \$100,000	n & Department ID	Public Facili Total Cost \$100,000	ities) 2012 Design Co	Proje Fiscal 2013 ost / Period 0 Construction	ct Start / Comp Year Ending J 2014	oletion une 30,	
Capital Budget Cost Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs	025 Water 303 \$100,000 \$397,500	n & Department ID	Public Facili Total Cost \$100,000 \$397,500	ities) 2012 Design Co	Proje Fiscal 2013 ost / Period 0 Construction	ct Start / Comp Year Ending J 2014	oletion une 30,	

Abandon Out-of-Service Wells (WA1104)

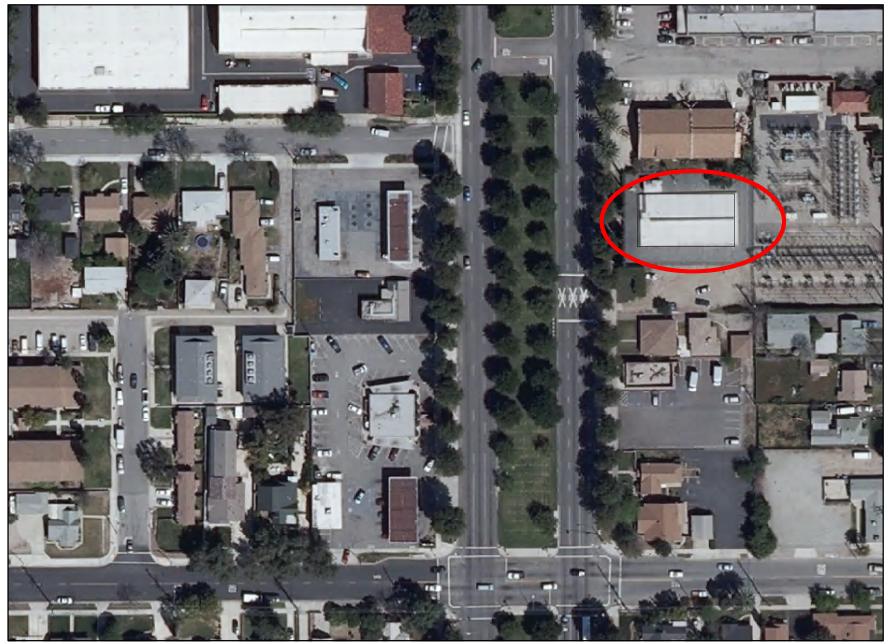


		City of Ontario			
	Capit	al Improvement	roiect		
		udget for Fiscal Y		1-12	
Project Title:	Abandon Out-of-Service Wells	Dept Respo		Municipal Utilities	CIP Category: Water
		Project Ma	nager:	Dennis Mejia	Project ID: WA1104
Location:	See Comments Below	Project Sta	rt Date:	1/01/2012	Estimated End Date: 12/31/2012
		Project Sta	tus:	New	Total Cost : \$540,000
Description of I	mprovements:			Project Priority	Within CIP Category
The improvemen restoration of we	ts include the abandonment of out-of-service wells and ell sites.			within 1 yr) t within 1 to 3 yrs)	Desirable (Start within 3 to 5 yrs)
		🗌 Yes			et to Award by Outside Agency ny details in space provided at the bottom)
Justification or	Significance of Improvement:	City Counc	il Goals	& Objectives:	
Abandon aging a degradation of w	and out-of-service wells due to losses in production and vater quality.	Financial D	ownturn	on Ontario's Econom	Ainimize the Negative Impacts of the Global by and the City's Fiscal Health
		Invest in the Public Faci	•	nfrastructure (Water,	Streets, Sewers, Parks, Storm Drains and
				- ·	
	Fund #, Description & Department ID			Ű	ect Start / Completion
Capital	025	Total		Fiscal	Year Ending June 30,
Rudget Cos	st Water	Cost	1 20	12 2013	2014 2015 2016

Capital	025	Total		Fiscal	Year Ending J	lune 30,	
Budget Cost	Water	Cost	2012	2013	2014	2015	2016
	303		Design Cost	/ Period			
Architect & Eng Svcs	\$100,000	\$100,000	\$100,000				
Property Acquisition				▶			
Construction Contracts	\$437,500	\$437,500	Construction	Cost / Period			
Other Professional Svcs			\$440,000				
Other Misc Expenses	\$2,500	\$2,500					
Total Cost	\$540,000	\$540,000					
Annual O&M		-					

Review and Comments: Abandonment of the following wells: Well No. 9 at 1555 N. Columbia Ave; Well No. 11 at 600 Grove Ave; Well No. 15 at 1200 S. Mountain Ave; Well No. 16 at 1300 S. Baker Ave.

Aged Reservoir Abandonment [1212'-2 PZ] (WA1105)



City of Upland (Euclid Avenue/North of Eighth Street)

	Cit	y of Ontario		
		provement Project		
	•	t for Fiscal Year 201	1-12	
Project Title:	Aged Reservoir Abandonment [1212'-2 PZ]	Dept Responsible:	Municipal Utilities	CIP Category: Water
		Project Manager:	Dennis Mejia	Project ID: WA1105
Location:	West side of Euclid Avenue, north of Eighth Street	Project Start Date:	7/1/2011	Estimated End Date: 6/30/2012
		Project Status:	New	Total Cost : \$200,000
Description of	Improvements:		Project Priority Wi	ithin CIP Category
	isting reservoir located at the west side of Euclid Avenue, north , which has structural problems.		within 1 yr) rt within 1 to 3 yrs)	Desirable (Start within 3 to 5 yrs)
l				to Award by Outside Agency details in space provided at the bottom)
The reservoir p	r Significance of Improvement : rovides minimal storage and is not required for operation of the er the Water Master Plan.	1 0	and Take Actions to Mir	nimize the Negative Impacts of the Global and the City's Fiscal Health
		Invest in the City's l Public Facilities)	Infrastructure (Water, St	treets, Sewers, Parks, Storm Drains and
	Fund #, Description & Department ID		Project	t Start / Completion

	Fund #, De	escription & Dep	artment ID			Proje	ct Start / Com	pletion		
Capital	025			Total	Fiscal Year Ending June 30,					
Budget Cost	Water			Cost	2012 2013 2014 2015 2016					
	303				Design Cost /	Period				
Architect & Eng Svcs	\$197,500			\$197,500	\$200,000					
Property Acquisition					 →					
Construction Contracts										
Other Professional Svcs										
Other Misc Expenses	\$2,500			\$2,500						
Total Cost	\$200,000			\$200,000						
Annual O&M			-	(\$25,000)						

Review and Comments: Abandonment of the aged reservoir will result in an estimated reduction of \$25,000 in annual operating and maintenance costs.



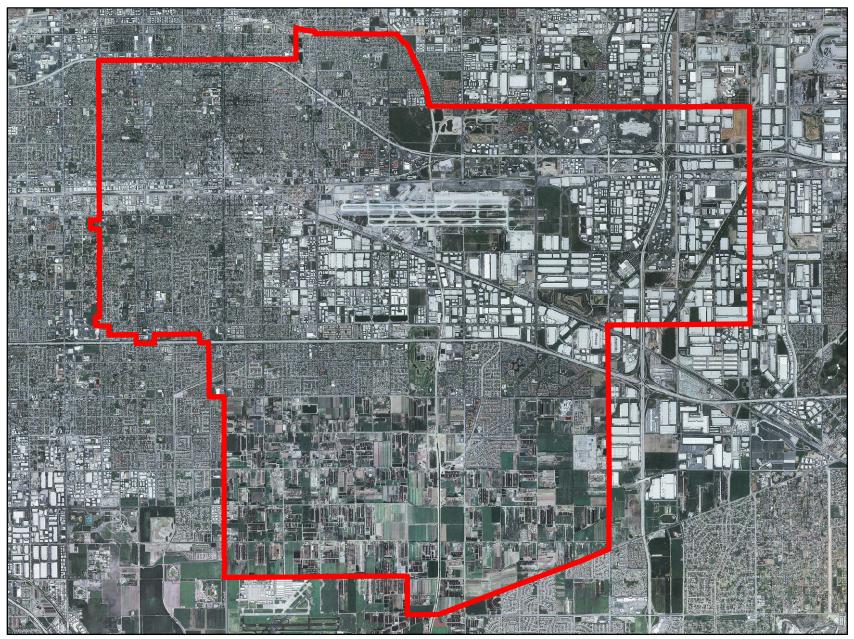
Miscellaneous



City of Ontario Capital Improvement Projects - MISCELLANEOUS Fiscal Year 2011-12

Project Number	Project Description	CIP Book Page Number	Fiscal Year 2011-12	2	Fiscal Year 2012-13	Fis Ye 2013	ar	Y	iscal 'ear 14-15	Ye	cal ear 5-16	Total
MS1107	Fuel Management System	104	\$ 300,0	00	\$ -	\$	-	\$	-	\$	-	\$ 300,000
MS1108	CityView System Upgrade	106	250,0	00	-		-		-		-	250,000
Total Mis	cellaneous Projects		\$ 550,0	00	\$-	\$	-	\$	-	\$	-	\$ 550,000

Fuel Management System (MS1107)



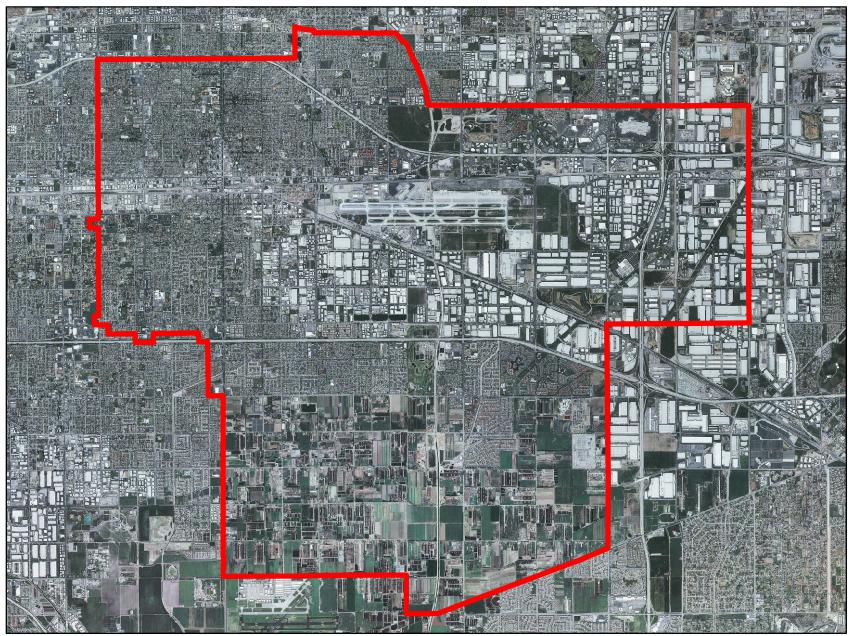
104

Cit	y of Ontario		
	provement Project		
	t for Fiscal Year 2011		1
Project Title: Fuel Management System	Dept Responsible:	Equipment Services	CIP Category: Miscellaneous
	Project Manager:	Victor Moraga	Project ID: MS1107
Location: Various (11-City Fueling Sites)	Project Start Date:	7/01/2011	Estimated End Date: 6/30/2012
	Project Status:	New	Total Cost: \$300,000
Description of Improvements:		Project Priority With	<u>iin CIP Category</u>
Installation and implementation of a fuel management system for the City of	Essential (Start v	within 1 yr)	Desirable (Start within 3 to 5 yrs)
Ontario fleet. The new fuel management system will use the onboard	Necessary (Start	within 1 to 3 yrs)	
diagnostic systems (OBD) to monitor vehicle mileage and fuel consumption.	<u>Is Proj</u> e	ect Funding Subject to A	Award by Outside Agency
	\Box Yes \boxtimes No	o (if yes, provide any de	etails in space provided at the bottom)
Justification or Significance of Improvement:	City Council Goals &		
The current fuel management system is completely manual and is prone to user			nize the Negative Impacts of the Global
error. In addition, it does not provide fuel usage or mileage data. The new fuel		on Ontario's Economy an	d the City's Fiscal Health
management system will allow the City to monitor its fuel usage and mileage			
for all City vehicles to better implement cost savings plans for fuel usage as		slike Manner	
well as provide accurate data to enhance implementation of the City's Climate			
Action Plan.			

	Fund #, De	scription & Department ID			Projec	ct Start / Com	pletion		
Capital	032		Total	Fiscal Year Ending June 30,					
Budget Cost	Equip Svcs		Cost	2012					
	303								
Architect & Eng Svcs									
Property Acquisition									
Construction Contracts				Construction	Cost / Period				
Other Professional Svcs				\$300,000					
Other Misc Expenses	\$300,000		\$300,000	│ ───►	,				
Total Cost	\$300,000		\$300,000						
Annual O&M	-		\$25,000						

Review and Comments:

CityView System Upgrade (MS1108)



Adopted Budget for Fiscal Year 2011-12 Project Title: CityView System Upgrade Dept Responsible: Information Technology CIP Category: Miscellaneous Project Title: Code Enforcement Department Project Manager: Peter Witherow Project ID: MS1108 Description of Improvements: Project Start Date: 7/01/2011 Estimated End Date: 6/30/2012 Project Starts: New Total Cost: \$250,000 Description of Improvements: Project Inding Subject to Award by Outside Agency Essential (Start within 1 to 3 yrs) Inscription Subject to Award by Outside Agency Instification or Significance of Improvement: The code enforcement software upgrade will allow for resolution to existing challenges and inefficiencies that have been worked out from the vendor as part of the code of the current software upgrade will allow for resolution to existing thallenges and inefficiencies that have been worked out from the vendor as part of the code agency is a second with the code of the current software upgrade will allow for resolution to existing thallenges and inefficiencies that have been worked out from the vendor as part of the code agency is a second with the code of the current software upgrade will allow for resolution to existing thallenges and inefficiencies that have been worked out from the vendor as part of the code agency is a second with the code of the current software upgrade will allow for resolution to existing thallow for resolution to existing thallow for resolution to existing thallow for				Capit	City of Ontari al Improvement						
Location: Code Enforcement Department Project Manager: Peter Witherow Project ID: MS1108 Location: Code Enforcement Department Project Start Date: 7/01/2011 Estimated End Date: 6/30/2012 Description of Improvements: Upgrade of Code Enforcement Software to CityView 2011 Prebuilts. The scope for this project also includes a database conversion, web portal and reporting, records management integration, remittance processing and mobile inspectors. Essential (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Institution or Significance of Improvement: Project Manager: Project Manager: No (if yes, provide any details in space provided at the bottom) Institution or Significance of Improvement: City Council Goals & Objectives: Develop Strategies and Take Actions to Minimize the Negative Impacts of the Glob Financial Downturn on Ontario's Economy and the City's Fiscal Health Operate in a Businesslike Manner Madget Cost Info Tech Cost Cost Project Start / Completion Architet & Eng Sves S200,000 S200,000 S200,000 S200,000 Other Professional Sves \$20,000 S200,000 S200,000 S200,000 Other Missespace \$50,000 \$50,000 S200,000 S200,000 S200,000 S200,000											
Location: Code Enforcement Department Project Start Date: 7/01/2011 Estimated End Date: 6/30/2012 Description of Improvements: Upgrade of Code Enforcement Software to CityView 2011 Prebuilts. The scope for this project also includes a database conversion, web portal and reporting, ecords management integration, remittance processing and mobile inspections. Project Start Vithin 1 yr) Desirable (Start within 3 to 5 yr) Improvements: Essential (Start within 1 yr) Desirable (Start within 3 to 5 yr) Improvements: Improvement: Improvement: The code enforcement software upgrade will allow for resolution to existing challenges and inefficiencies that have been worked out from the vendor as part of their current software version. City Council Goals & Objectives: Develop Strategies and Take Actions to Minimize the Negative Impacts of the Glob Financial Downturn on Ontario's Economy and the City's Fiscal Health Operate in a Businesslike Manner Capital Budget Cost Fund #, Description & Department ID Total Cost Architect & Eng Svcs S200,000 S200,000 Other Misc Expenses \$200,000 \$200,000 Other Misc Expenses \$200,000 \$200,000 Start with in Second Start / Period Period	Project Title: City	view System Upgr	ade	•	Dept Res	onsible	Inform	ation Technolog	y CIP Cate	gory: Misce	llaneous
Location: Code Enforcement Department Project Start Date: 7/01/2011 Estimated End Date: 6/30/2012 Description of Improvements: Project Start Date: 7/01/2011 Fatmated End Date: 6/30/2012 Deparate of Code Enforcement Software to CityView 2011 Prebuilts. The scope of this project also includes a database conversion, web portal and reporting, ecords management integration, remittance processing and mobile inspections. Project Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yr) Istification or Significance of Improvement: Istification or Significance of Improvement: Istification construction contracts Start Within Closs & 200,000 Start Start Start Date: 7/01/2011 Estimated End Date: 6/30/2012 Instification or Significance of Improvement: Istification or Significance of Improvement: No Start Within 1 to 3 yrs) Start Within Closs Academy Dutside Agency their current software upgrade will allow for resolution to existing thallenges and inefficiencies that have been worked out from the vendor as part of their current software version. Total Operate in a Businesslike Manner Capital Budget Cost Info Tech Total Start Date: 7/01/2011 Estimated End Date: 6/30/2012 Architect & Eng Svcs S200,000 S200,000 S200,000 S200,000 S200,000 S200,000 Other Misce Expenses S200,000					Project M	anager:	Peter V	Vitherow	Project I	D: MS11	08
Description of Improvements: Project Priority Within CIP Category Upgrade of Code Enforcement Software to CityView 2011 Prebuilts. The scope for this project also includes a database conversion, web portal and reporting, ecords management integration, remittance processing and mobile inspections. Essential (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yr Institution or Significance of Improvement: Is Project Funding Subject to Award by Outside Agency Is Project Funding Subject to Award by Outside Agency Pressential (Start within 1 to 3 yrs) Desirable (Start Vithin CIP Category) Essential (Start within 1 to 3 yrs) Institution or Significance of Improvement: No (if yes, provide any details in space provided at the bottom) Interface of the code enforcement software upgrade will allow for resolution to existing the integration, state were sion. City Council Goals & Objectives: Develop Strategies and Take Actions to Minimize the Negative Impacts of the Glob Financial Downturn on Ontario's Economy and the City's Fiscal Health Operate in a Businesslike Manner Capital Budget Cost 034 Total Cost Info Tech Cost 2012 2013 2014 2015 2016 Architect & Eng Svcs \$200,000 \$200,000 \$200,000 \$250,000 \$250,000 \$250,000	Location: Code	Enforcement Depa	artment						Estimated	d End Date:	6/30/2012
Jpgrade of Code Enforcement Software to City View 2011 Prebuilts. The scope or this project also includes a database conversion, web portal and reporting, ecords management integration, remittance processing and mobile inspections.					Project St	atus:	New		Total Cos	st: \$250,00	0
Capital Budget Cost034 Info Tech 310Total 	Jpgrade of Code Enfo or this project also ind ecords management in Justification or Signi The code enforcement hallenges and ineffici	rcement Software cludes a database c ntegration, remittan ficance of Improv software upgrade encies that have be	onversion, web processing an ement: will allow for res	oortal and reportin nd mobile inspect	ng, Neces ions. Yes g s part Financial	sary (Sta <u>Is Pr</u> cil Goal trategies Downtur	t within art within oject Fu No (if and Tak n on Ont	1 yr) n 1 to 3 yrs) mding Subject t yes, provide any ectives: e Actions to Min ario's Economy	Desir <u>o Award by</u> details in spa imize the Ne	able (Start wi Outside Agen ace provided a gative Impact	ncy at the bottom) ts of the Globa
Capital Budget Cost034 Info Tech 310Total CostFiscal Year Ending June 30,Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs3201420152016Marchitect & Structure Other Professional Svcs\$200,000 \$50,000\$200,000 \$50,000\$250,000 \$50,000\$250,000 \$250,000		Fund #, Des	cription & Depa	artment ID				Project	Start / Com	pletion	
310 Architect & Eng Svcs Property Acquisition Construction Contracts Other Professional Svcs \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	Capital	· · · · · · · · · · · · · · · · · · ·			Total			•	-	-	
Property Acquisition Implementation Cost / Period Construction Contracts \$200,000 Other Professional Svcs \$200,000 \$\$250,000 \$250,000 Other Misc Expenses \$50,000	Budget Cost				Cost	2	2012	2013	2014	2015	2016
Total Cost \$250,000 \$250,000	Property Acquisition Construction Contracts Other Professional Svcs Other Misc Expenses	\$50,000			\$50,000	-		on Cost / Period			
	Total Cost	\$250,000			\$250,000						

Review and Comments: Cost estimates are based upon preliminary project scoping and a quote provided by the vendor. This project is a software upgrade from the original software installed in 2001 with many user customizations, an access database conversion, a migration of rental inspection cases plus enabling web portal features and integrations into document management and remittance systems requiring significant professional service hours by the software vendor.





MAYOR Paul S. Leon

MAYOR PRO TEM Debra Dorst-Porada CITY OF

RN

sou

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ADMINISTRATIVE SERVICES/ FINANCE DIRECTOR Grant D. Yee



CALIFORNIA