

# THINKING AHEAD

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

CITY HALL

CITY OF  
**ONTARIO**  
CALIFORNIA



2011-12 ADOPTED FIVE-YEAR  
CAPITAL IMPROVEMENT PROGRAM





*Paul S. Leon*  
Mayor



*Debra Dorst-Porada*  
Mayor pro Tem



*Alan D. Wapner*  
Council Member



*Sheila Mautz*  
Council Member



*Jim W. Bowman*  
Council Member

*City of Ontario  
List of Principal Officials*

*Elected Officials*

*Paul S. Leon..... Mayor*  
*Debra Dorst-Porada..... Mayor pro Tem*  
*Alan D. Wapner..... Council Member*  
*Sheila Mautz..... Council Member*  
*Jim W. Bowman..... Council Member*  
*James R. Milhiser..... City Treasurer*  
*Mary E. Wirtes..... City Clerk*

*Administrative Staff*

*Chris Hughes..... City Manager*  
*Executive Director of the Redevelopment Agency*  
*Executive Director of the Housing Authority*  
*Al 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..... Police Chief*  
*Mark Chase..... 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.

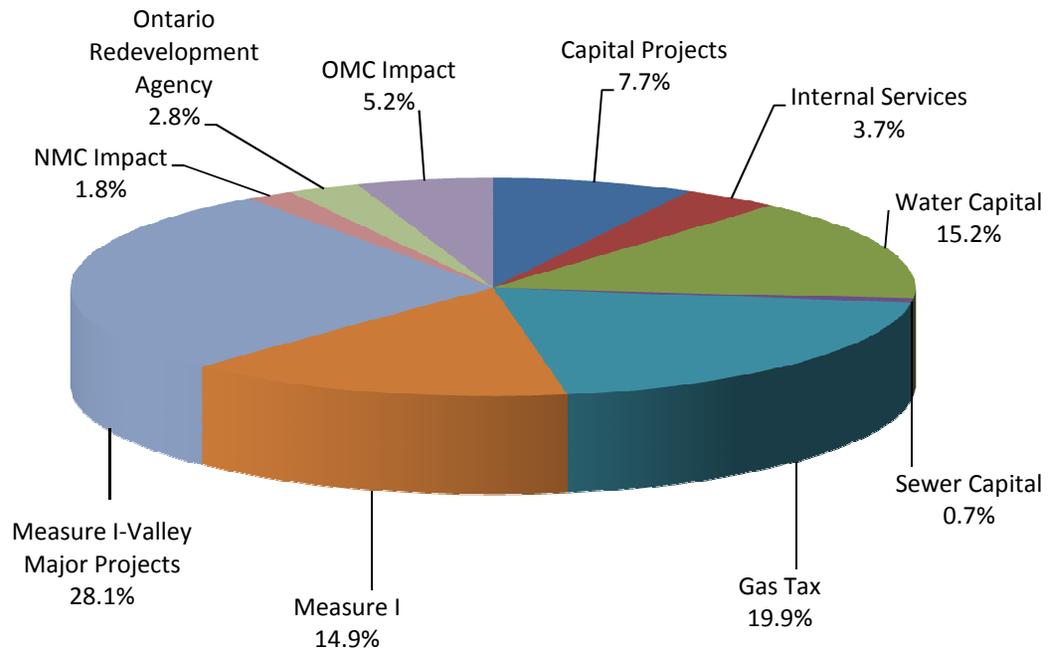
The Five-Year CIP is reviewed annually to allow the Mayor and City Council the opportunity to reassess projects in the program. The current year of the CIP is the funded portion and is referred to as the **Capital Budget**, consisting of the planned expenditures for the fiscal year for adopted projects. 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.

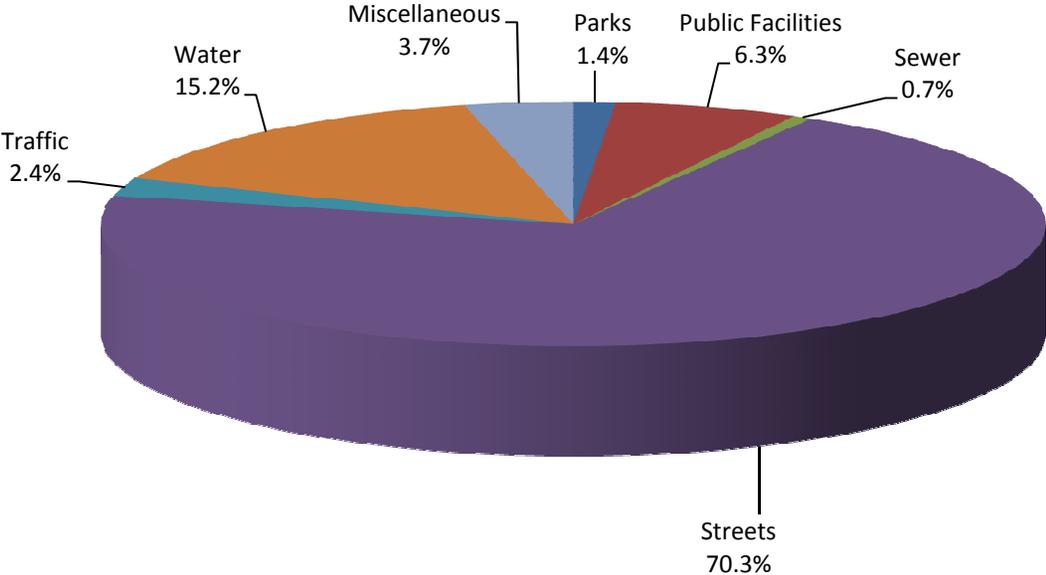
Where applicable, the annual operating cost for each capital project has been incorporated into each project, representing the preliminary estimate for operating and maintenance (O&M) costs. The cost estimates are determined by the department responsible for the project. Actual O&M costs to be budgeted 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:

- Operating – The operating costs directly associated with the project/facility upon completion.
- Maintenance – 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

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

Fund/Description	Project Category								
	Parks	Public Facilities	Sewer	Storm Drains	Streets	Traffic	Water	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
<b>Total</b>	<b>\$ 212,000</b>	<b>\$ 935,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 10,441,000</b>	<b>\$ 350,000</b>	<b>\$ 2,255,000</b>	<b>\$ 550,000</b>	<b>\$ 14,843,000</b>

## 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	Fiscal Year 2015-16
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	-	-
<b>Total</b>		<b>\$ 78,500</b>	<b>\$ -</b>	<b>\$ 257,772</b>	<b>\$ -</b>	<b>\$ -</b>



Ontario Soccer Complex



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



Project Number	Project Description	Department	Project Status	Estimated Project Completion
<b>Parks</b>				
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
<b>Public Facilities</b>				
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
<b>Sewer</b>				
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
<b>Storm Drains</b>				
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
<b>Streets</b>				
ST0104	Milliken Grade Separation	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	Haven Ave Rehab: Jurupa/La Salle	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	Mission Blvd Rehab: 1500'E/O Haven/Milliken	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
<b>Traffic</b>				
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
<b>Water</b>				
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
<b>Miscellaneous</b>				
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



***Parks***



City of Ontario  
**Capital Improvement Projects - PARKS**  
 Fiscal Year 2011-12

<b>Project Number</b>	<b>Project Description</b>	<b>CIP Book Page Number</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Total</b>
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
<b>Total Parks Projects</b>			<b>\$ 212,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 212,000</b>

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



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

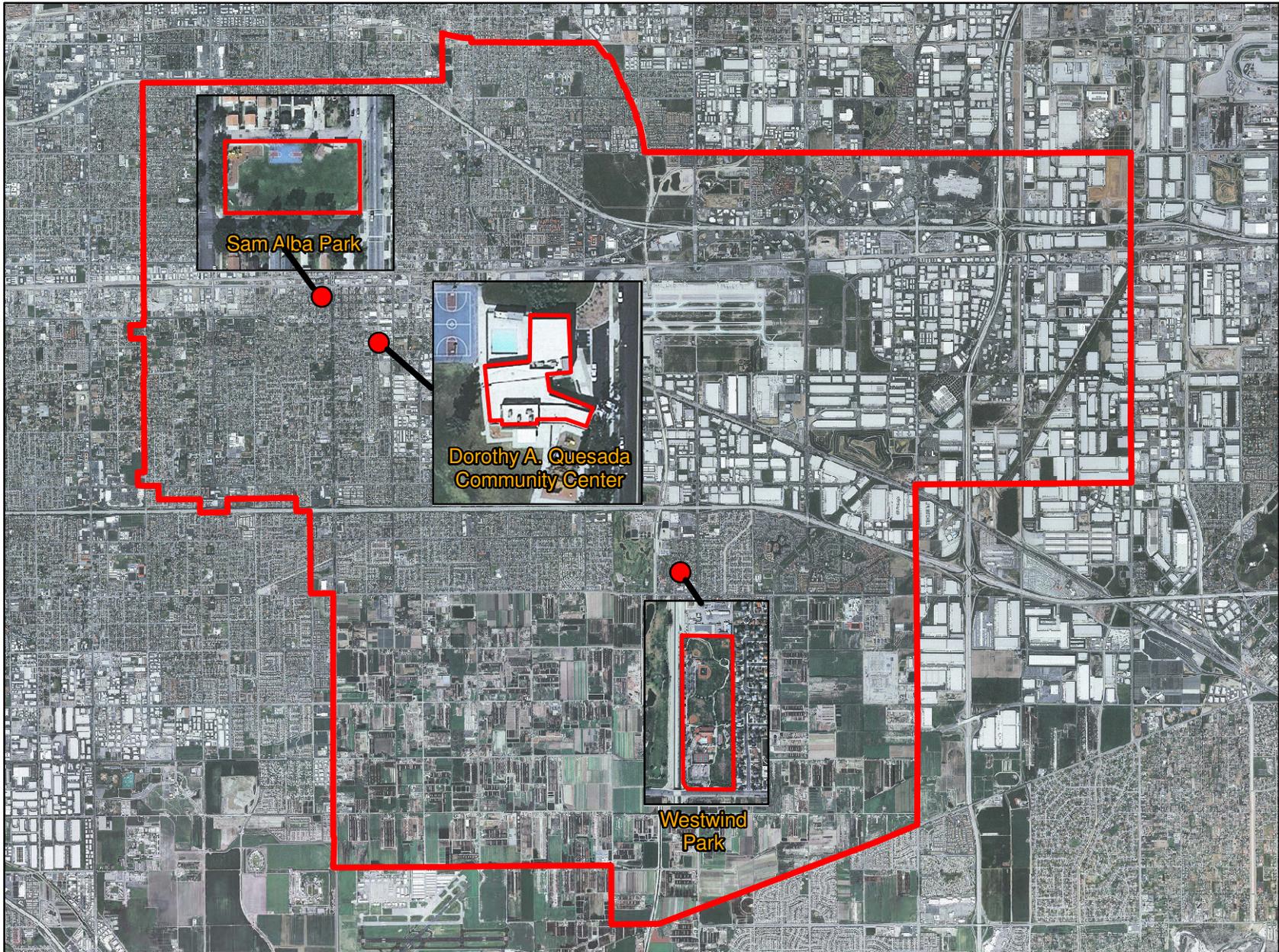
<b>Project Title:</b> Ontario Motor Speedway Park-Tot Lot Playground Renovation	<b>Dept Responsible:</b> Parks & Maintenance	<b>CIP Category:</b> Parks
	<b>Project Manager:</b> Robert Perez	<b>Project ID:</b> PA1101
<b>Location:</b> North Center Avenue and Concour's Street	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$142,000
<b>Description of Improvements:</b> Renovate Park's tot lots to meet the Americans with Disabilities Act (ADA) guidelines for accessibility and play to bring them to compliance.	<b>Project Priority Within CIP Category</b>	
	<input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> These improvements will provide ADA and California Playground Safety Regulations compliant tot lots currently not provided at this park.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)  Encourage, Provide or Support Enhanced Recreational, Educational, Cultural and Healthy City Programs, Policies and Activities		

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	017 Capital Projects 326			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$47,000			\$47,000
Other Professional Svcs				
Other Misc Expenses	\$95,000			\$95,000
<b>Total Cost</b>	\$142,000			\$142,000
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$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 Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Calsense Central Irrigation Retrofit and Upgrade	<b>Dept Responsible:</b> Parks & Maintenance	<b>CIP Category:</b> Parks
	<b>Project Manager:</b> Robert Perez	<b>Project ID:</b> PA1102
<b>Location:</b> Westwind Park, Sam Alba Park and Dorothy Quesada Community Center	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$70,000
<b>Description of Improvements:</b> Essential retrofit upgrade from the old Maxicom system to the Calsense Central Irrigation System.	<b>Project Priority Within CIP Category</b>	
	<input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> These improvements will provide the tools needed to incorporate Westwind Park, Sam Alba Park and Dorothy Quesada Community Center to the number of sites already serviced by a central irrigation system. This will allow continued water conservation efforts citywide.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)  Encourage, Provide or Support Enhanced Recreational, Educational, Cultural and Healthy City Programs, Policies and Activities	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	017 Capital Projects 326			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts				
Other Professional Svcs				
Other Misc Expenses	\$70,000			\$70,000
<b>Total Cost</b>	\$70,000			\$70,000
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$70,000				
→				

**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.



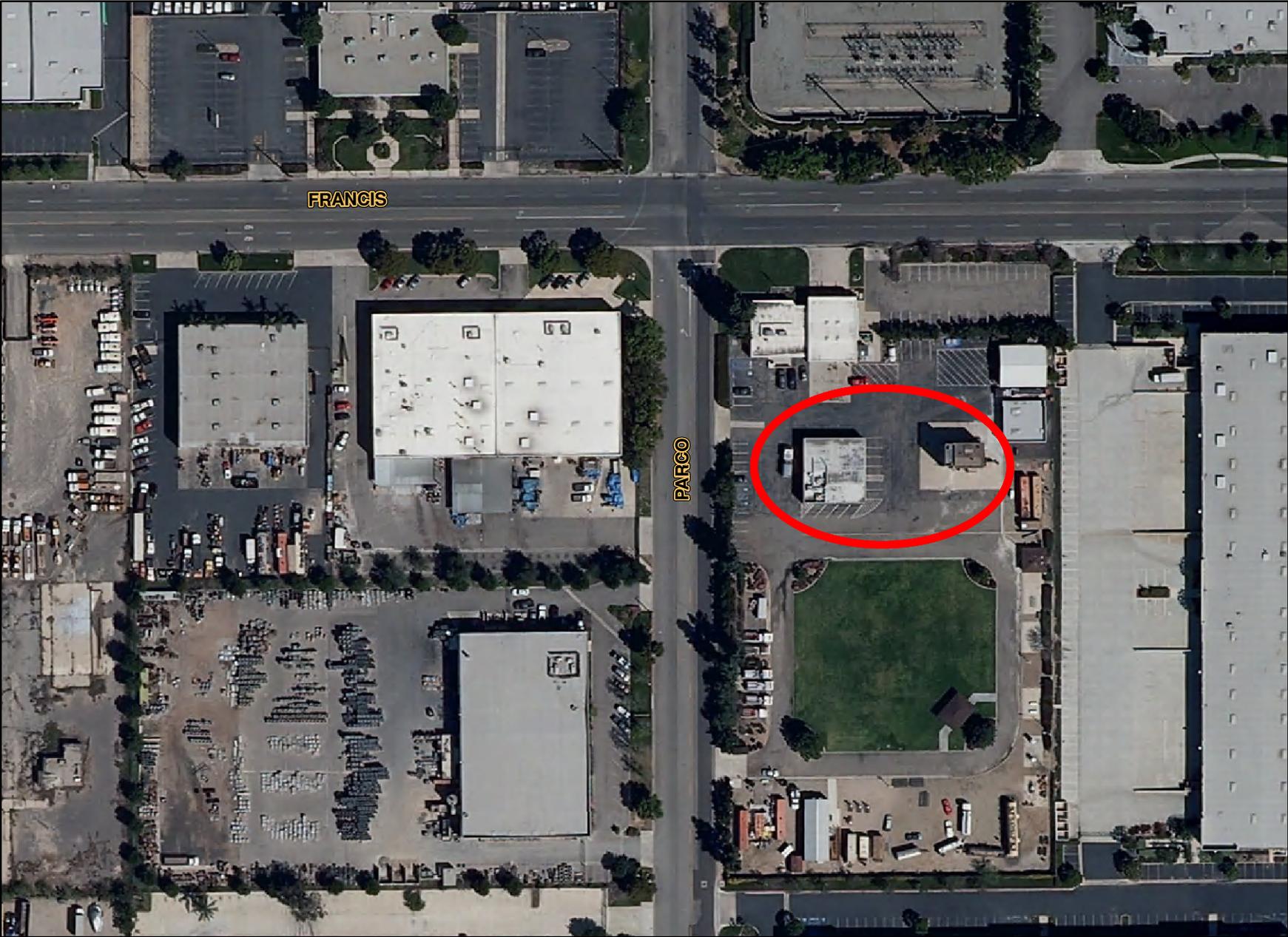
# ***Public Facilities***



City of Ontario  
**Capital Improvement Projects - PUBLIC FACILITIES**  
 Fiscal Year 2011-12

<b>Project Number</b>	<b>Project Description</b>	<b>CIP Book Page Number</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Total</b>
PF1101	Fire Training Center Expansion (Design)	16	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
PF1102	Generator Replacement for Fuel Island and Back-Up Emergency Operations Center at Police Facility	18	60,000	-	-	-	-	60,000
PF1103	Westwind Community Center Roof Replacement	20	650,000	-	-	-	-	650,000
PF1104	Fire Training Center Roof Replacement	22	105,000	-	-	-	-	105,000
PF1105	Emergency Operations Center (Design)	24	60,000	-	-	-	-	60,000
PF	Fire Station No. 9	26	-	-	6,194,170	-	-	6,194,170
PF	Fire Station No. 2 Renovation	28	-	-	745,000	-	-	745,000
<b>Total Public Facilities Projects</b>			<b>\$ 935,000</b>	<b>\$ -</b>	<b>\$ 6,939,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,874,170</b>

**Fire Training Center Expansion-Design (PF1101)**



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

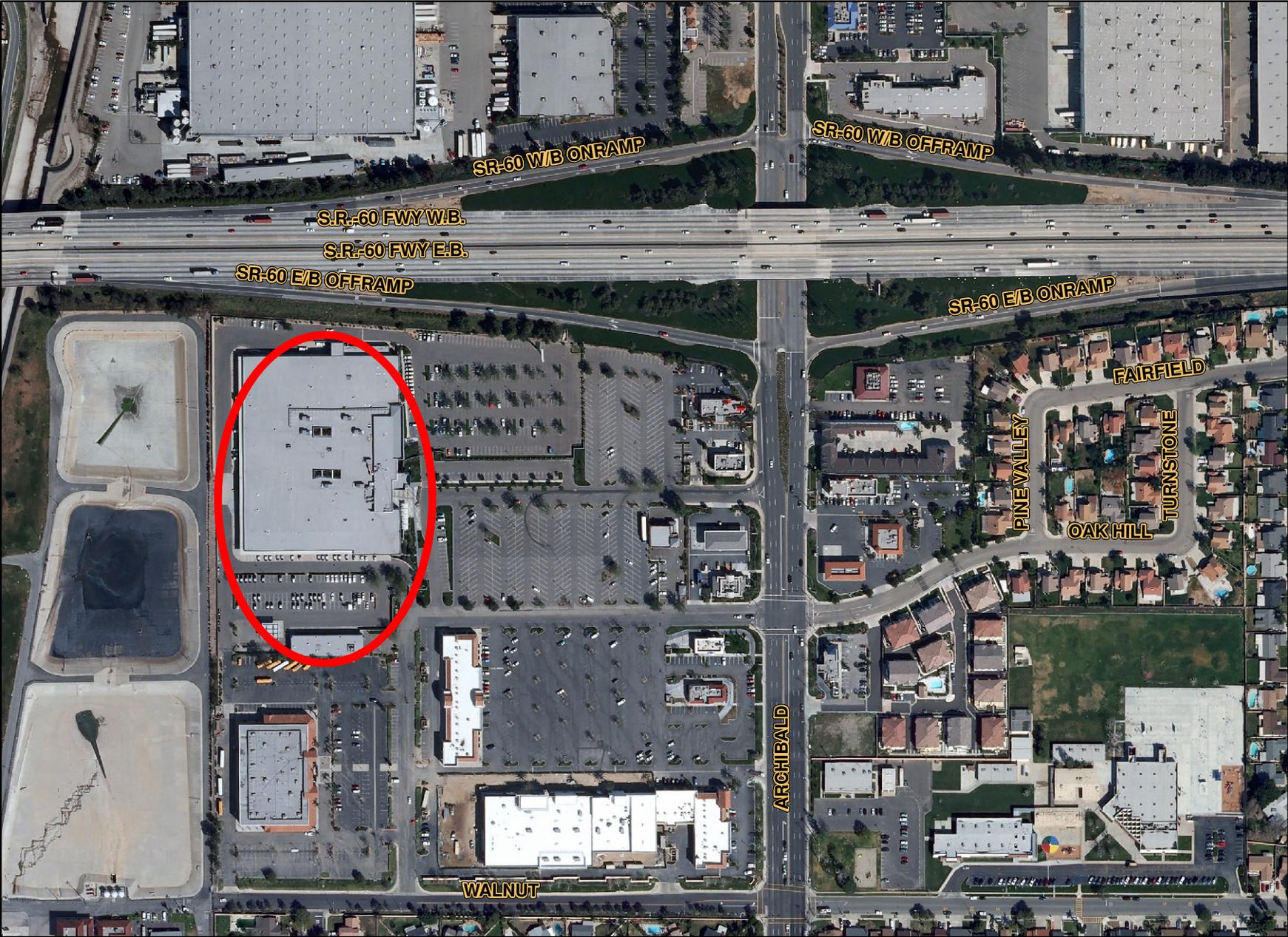
<b>Project Title:</b> Fire Training Center Expansion (Design)	<b>Dept Responsible:</b> Fire	<b>CIP Category:</b> Public Facilities
	<b>Project Manager:</b> Ray Gayk	<b>Project ID:</b> PF1101
<b>Location:</b> 1408 East Francis Street	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$60,000
<b>Description of Improvements:</b> The complete project consists of an additional training tower, additional training classroom space, office space, restroom, and a drafting pit.	<p align="center"><b>Project Priority Within CIP Category</b></p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<p align="center"><b>Is Project Funding Subject to Award by Outside Agency</b></p> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> With the increase of firefighters due to new development the added training activity will put a considerable 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.	<p><b>City Council Goals &amp; Objectives:</b></p> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	017 Capital Projects 315			
Architect & Eng Svcs	\$60,000			\$60,000
Property Acquisition				
Construction Contracts				
Other Professional Svcs				
Other Misc Expenses				
<b>Total Cost</b>	\$60,000			\$60,000
<b>Annual O&amp;M</b>				

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Design Cost / Period				
\$60,000				
→				

**Review and Comments:**

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



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Generator Replacement for Fuel Island and Backup Emergency Operations Center at Police Department Facility	<b>Dept Responsible:</b> Equipment Services	<b>CIP Category:</b> Public Facilities
	<b>Project Manager:</b> Allen Rothery	<b>Project ID:</b> PF1102
<b>Location:</b> 2500 South Archibald Avenue	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$60,000

**Description of Improvements:**  
The fuel island/system (including the POA building) and the backup Emergency Operations Center (EOC) at the Police Department (PD) facility are currently supported by a rental backup generator that must be removed by November 2011. The rental is replacing two (2) generators that previously supported the same areas, but were no longer compliant with AQMD regulations. The project scope includes funding for the planned purchase of a new AQMD compliant 100 kW generator, all necessary permits, and installation.

**Project Priority Within CIP Category**

Essential (Start within 1 yr)       Desirable (Start within 3 to 5 yrs)  
 Necessary (Start within 1 to 3 yrs)

**Is Project Funding Subject to Award by Outside Agency**

Yes       No (if yes, provide any details in space provided at the bottom)

**Justification or Significance of Improvement:**  
The fuel island/system (including the POA building) and the backup EOC at the PD facility are currently supported by two backup generators. Due to the age of these generators and current AQMD regulations, it has become necessary to replace these units.

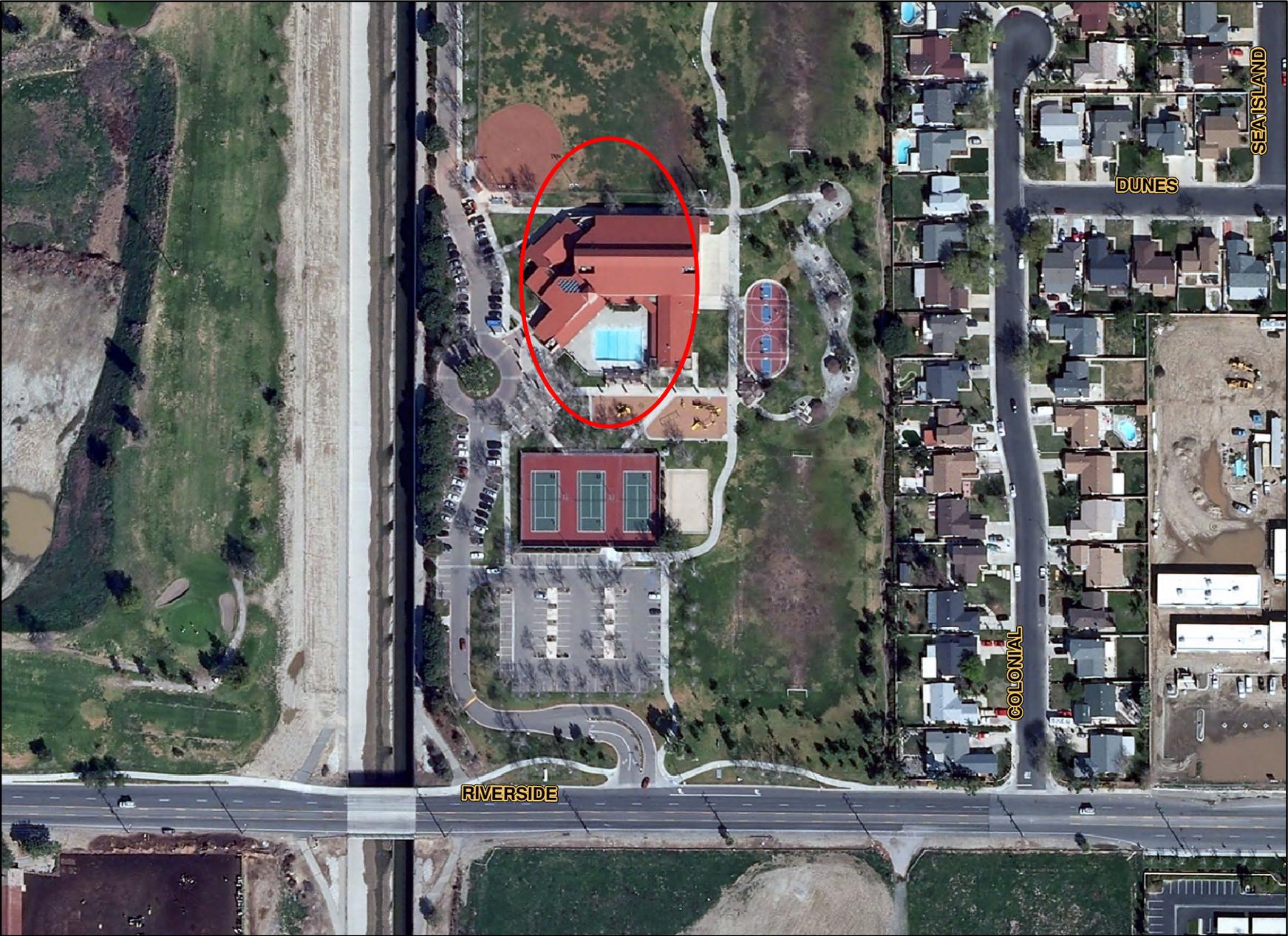
**City Council Goals & Objectives:**  
Develop Strategies and Take Actions to Minimize the Negative Impacts of the Global Financial Downturn on Ontario's Economy and the City's Fiscal Health  
  
Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	017 Capital Projects			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$60,000			\$60,000
Other Professional Svcs				
Other Misc Expenses				
<b>Total Cost</b>	\$60,000			\$60,000
<b>Annual O&amp;M</b>				\$5,000

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$60,000				
→				

**Review and Comments:**

**Westwind Community Center Roof Replacement (PF1103)**



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

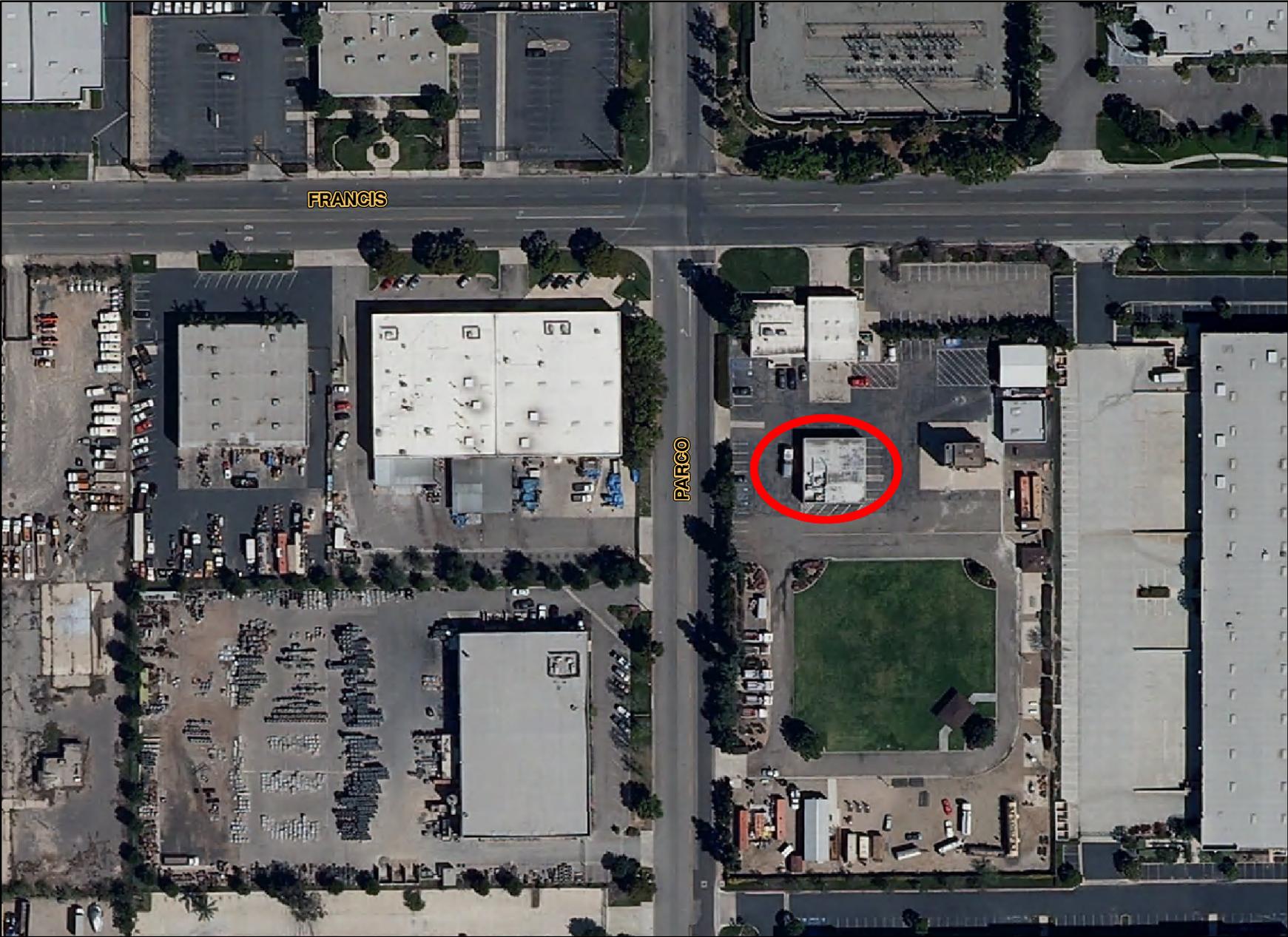
<b>Project Title:</b> Westwind Community Center Roof Replacement	<b>Dept Responsible:</b> Public Facilities Maint	<b>CIP Category:</b> Public Facilities
	<b>Project Manager:</b> Pat Malloy	<b>Project ID:</b> PF1103
<b>Location:</b> 2455 Riverside Drive	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$650,000
<b>Description of Improvements:</b> Replacement of a 26,200 square foot deteriorating roof with a new heavy duty Tremco SA Base sheet with penetrations and fasteners treated with Tremco Polyroof SF rubberized sealant, custom corrective specialty flashings, and boots.	<b>Project Priority Within CIP Category</b> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> This project will replace a deteriorating non-reflective roof with a heavy duty Tremco roof similar to the previous roof replacement of a portion of Westwind Community Center in Fiscal Year 2008-09. This roof replacement will replace the remaining portions of the roof that were not replaced in FY 2008-09 and that have continued to deteriorate, causing significant internal damage to the facility during recent winter rains.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	017 Capital Projects 303			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$650,000			\$650,000
Other Professional Svcs				
Other Misc Expenses				
<b>Total Cost</b>	\$650,000			\$650,000
<b>Annual O&amp;M</b>	See Comments			

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$650,000				
→				

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

**Fire Training Center Roof Replacement (PF1104)**



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

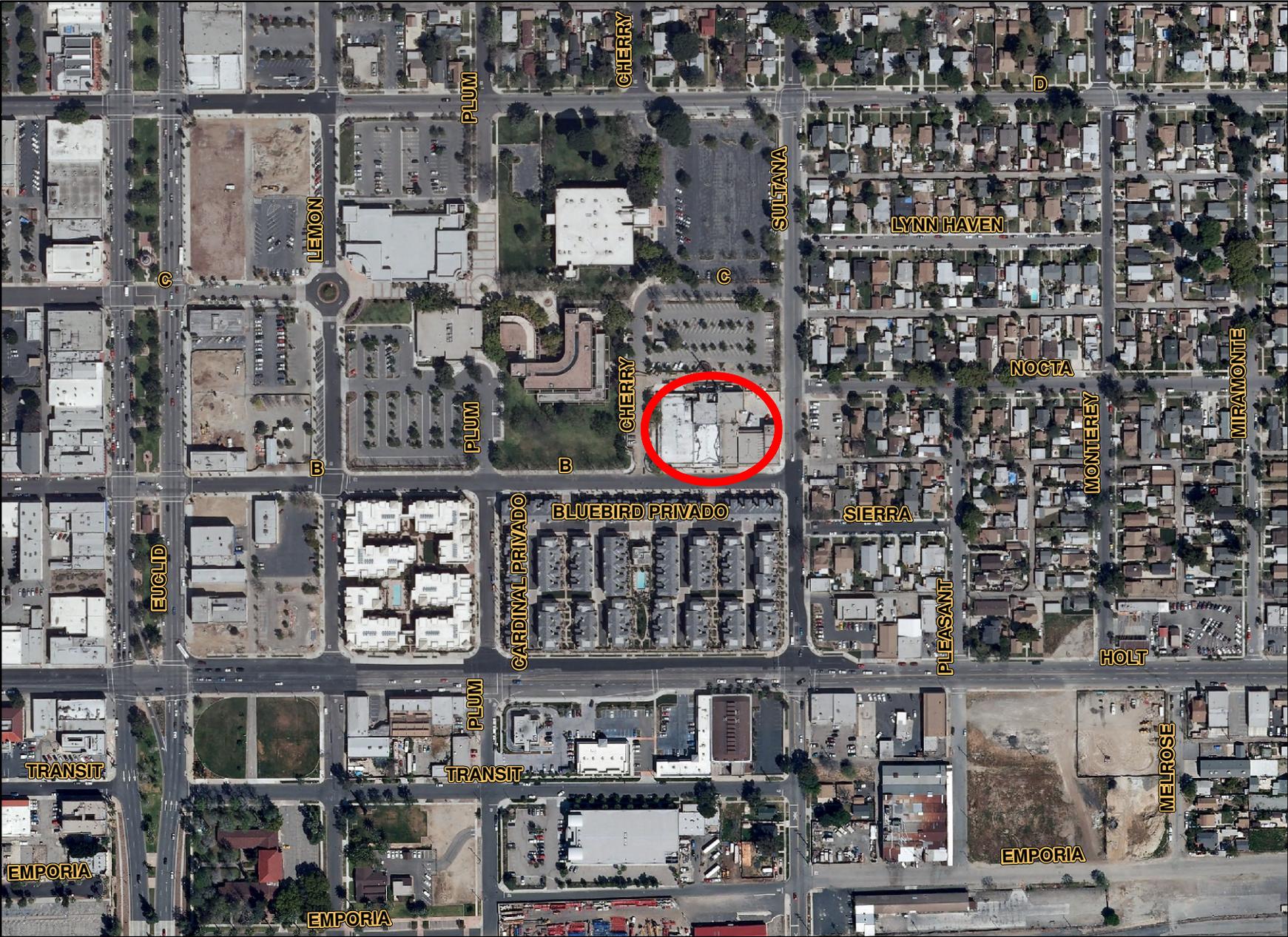
<b>Project Title:</b> Fire Training Center Roof Replacement	<b>Dept Responsible:</b> Public Facilities Maint	<b>CIP Category:</b> Public Facilities
	<b>Project Manager:</b> Pat Malloy	<b>Project ID:</b> PF1104
<b>Location:</b> 1408 East Francis Street	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$105,000
<b>Description of Improvements:</b> Replacement of 4,092 square foot deteriorating roof with new cool white energy star-rated roof.	<b>Project Priority Within CIP Category</b> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> This project will replace a deteriorating non-reflective roof with a Title 24 white and energy star-rated roof.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	017 Capital Projects 303			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$105,000			\$105,000
Other Professional Svcs				
Other Misc Expenses				
<b>Total Cost</b>	\$105,000			\$105,000
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$105,000				
→				

**Review and Comments:**  
Annual operating and maintenance cost already included in the fire operations maintenance budget.

# Emergency Operations Center (PF1105)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

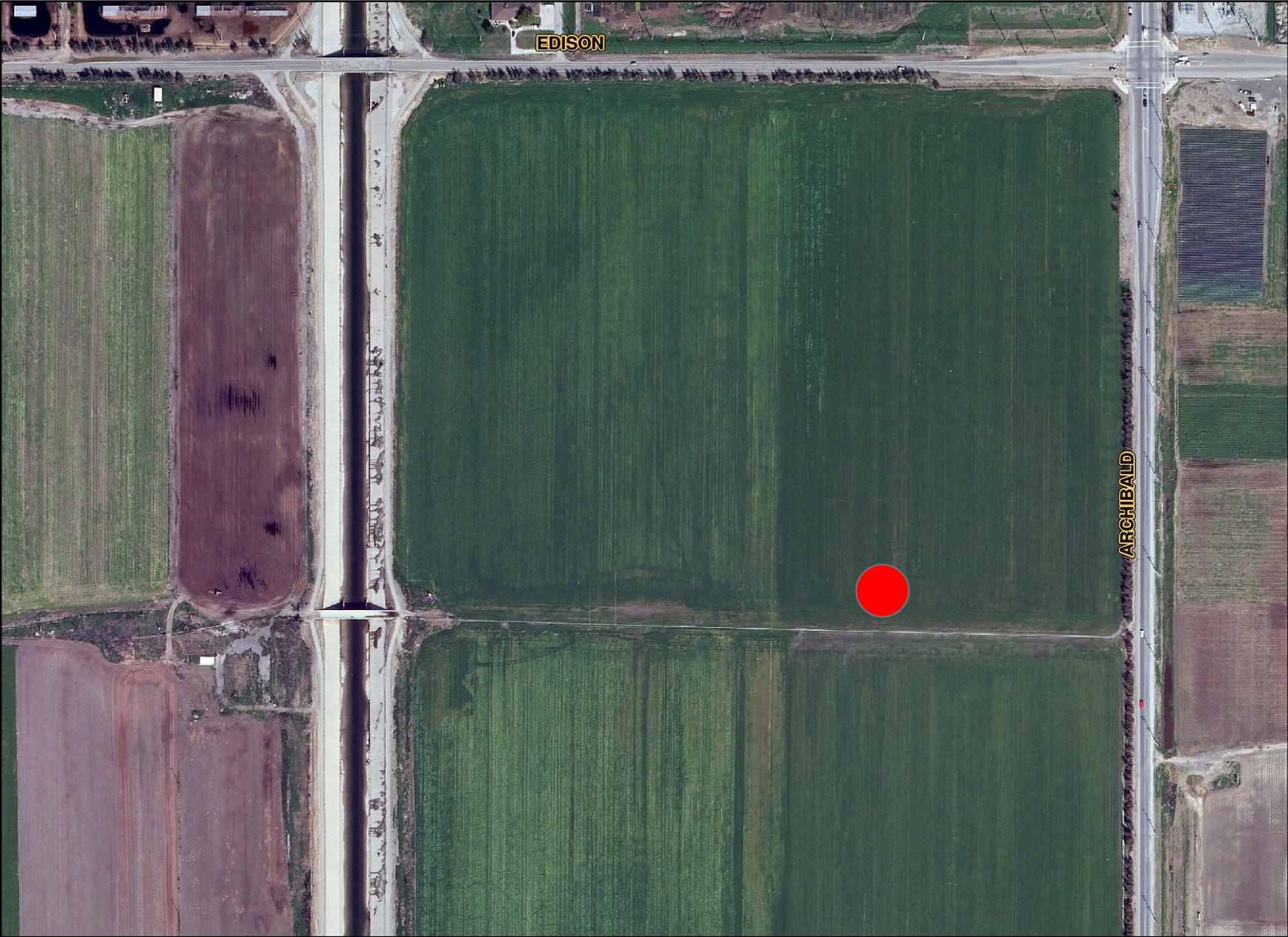
<b>Project Title:</b> Emergency Operations Center (Design)	<b>Dept Responsible:</b> Development	<b>CIP Category:</b> Public Facilities
	<b>Project Manager:</b> David Simpson	<b>Project ID:</b> PF1105
<b>Location:</b> 415 East "B" Street (City Hall Annex)	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$60,000
<b>Description of Improvements:</b> The City's Emergency Operations Center (EOC) infrastructure and equipment includes wall/ceiling modifications, raised floor, computers, phones, audio/video equipment, communications equipment, and furniture.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> The City of Ontario does not currently have a permanent primary location for the EOC. A modern, updated facility is critical for successful, rapid and effective coordination of resources and government response to emergency/disaster situations, and supports the goal of a disaster resilient, prepared community.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)		

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	017 Capital Projects 320			
Architect & Eng Svcs	\$60,000			\$60,000
Property Acquisition				
Construction Contracts				
Other Professional Svcs				
Other Misc Expenses				
<b>Total Cost</b>	\$60,000			\$60,000
<b>Annual O&amp;M</b>				

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Design Cost / Period				
\$60,000				
→				

**Review and Comments:**

**Fire Station No. 9 (PF)**



**City of Ontario  
Capital Improvement Projects  
Adopted Budget for Fiscal Year 2011-12**

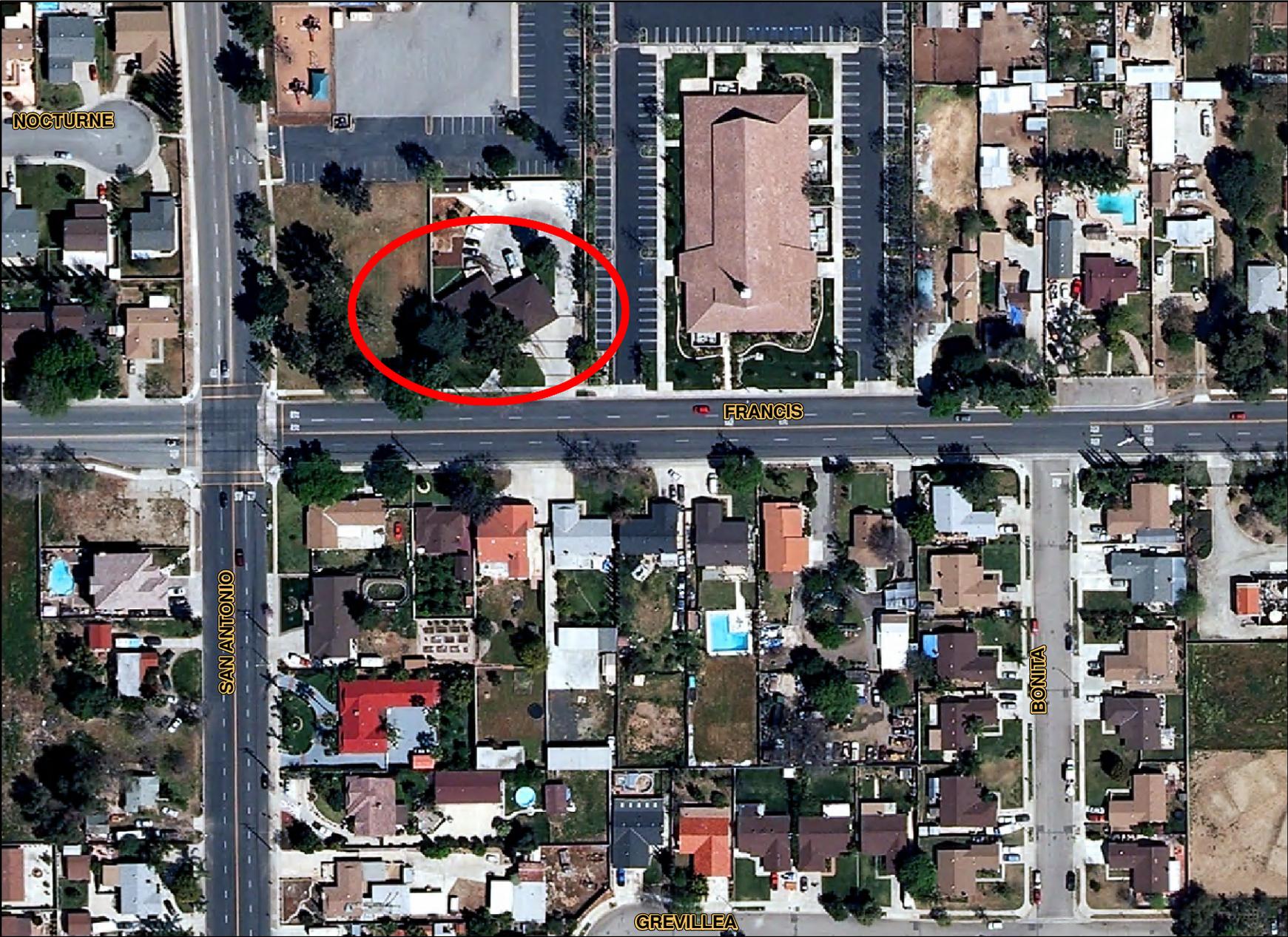
<b>Project Title:</b> Fire Station No. 9	Dept Responsible: Fire	CIP Category: Public Facilities
	Project Manager: Ray Gayk	Project ID: PF
<b>Location:</b> Archibald Avenue and Edison Street (New Model Colony)	Project Start Date: 7/01/2013	Est. Project End Date: 6/30/2014
	Project Status: Future	Total Cost: \$6,194,170
<b>Description of Improvements:</b> Improvements include land acquisition, design, and construction of Fire Station No. 9.	<p align="center"><b>Project Priority Within CIP Category</b></p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<p align="center"><b>Is Project Funding Subject to Award by Outside Agency</b></p> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> Fire Station No. 9 will be needed as the City's public safety obligation will increase resulting from annexation and the development in the New Model Colony.	<p><b>City Council Goals &amp; Objectives:</b></p> <p>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</p> <p>Maintain the Current High Level of Public Safety</p> <p>Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)</p> <p>Ensure the Development of a Well Planned, Balanced, and Self-Sustaining Community in the New Model Colony</p>	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	102 Fire Impact 315			
Architect & Eng Svcs	\$337,658			\$337,658
Property Acquisition	\$296,919			\$296,919
Construction Contracts	\$4,800,733			\$4,800,733
Other Professional Svcs	\$250,000			\$250,000
Other Misc Expenses	\$508,860			\$508,860
<b>Total Cost</b>	<b>\$6,194,170</b>			<b>\$6,194,170</b>
<b>Annual O&amp;M</b>				<b>\$257,772</b>

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
		Design Cost / Period \$634,577		
		→		
		Construction Cost / Period \$5,559,593		
		→		

**Review and Comments:**  
Other miscellaneous expenses include \$472,810 designated for equipment and furnishings.

**Fire Station No. 2 Renovation (PF)**



**City of Ontario  
Capital Improvement Projects  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Fire Station No. 2 Renovation	Dept Responsible: Fire	CIP Category: Public Facilities
<b>Location:</b> 544 West Francis Street	Project Manager: Ray Gayk	Project ID: PF
	Project Start Date: 7/01/2013	Est. Project End Date: 6/30/2014
	Project Status: Future	Total Cost: \$745,000

<b>Description of Improvements:</b> The improvements throughout the facility will include new electrical, plumbing, lighting, flooring, interior and exterior paint, cabinets and countertops as needed. The kitchen will require new appliances and the bathrooms will need tile and fixtures. The roof is also to be replaced.	<b>Project Priority Within CIP Category</b>	
	<input type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	

<b>Justification or Significance of Improvement:</b> The areas stated for renovation are original construction and are in need of repair.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	017 Capital Projects 315			
Architect & Eng Svcs	\$60,000			\$60,000
Property Acquisition				
Construction Contracts	\$600,000			\$600,000
Other Professional Svcs				
Other Misc Expenses	\$85,000			\$85,000
<b>Total Cost</b>	<b>\$745,000</b>			<b>\$745,000</b>
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
		Design Cost / Period \$60,000		
		→		
		Construction Cost / Period \$685,000		
		→		

**Review and Comments:**  
Annual operating and maintenance cost already included in the fire operations maintenance budget.



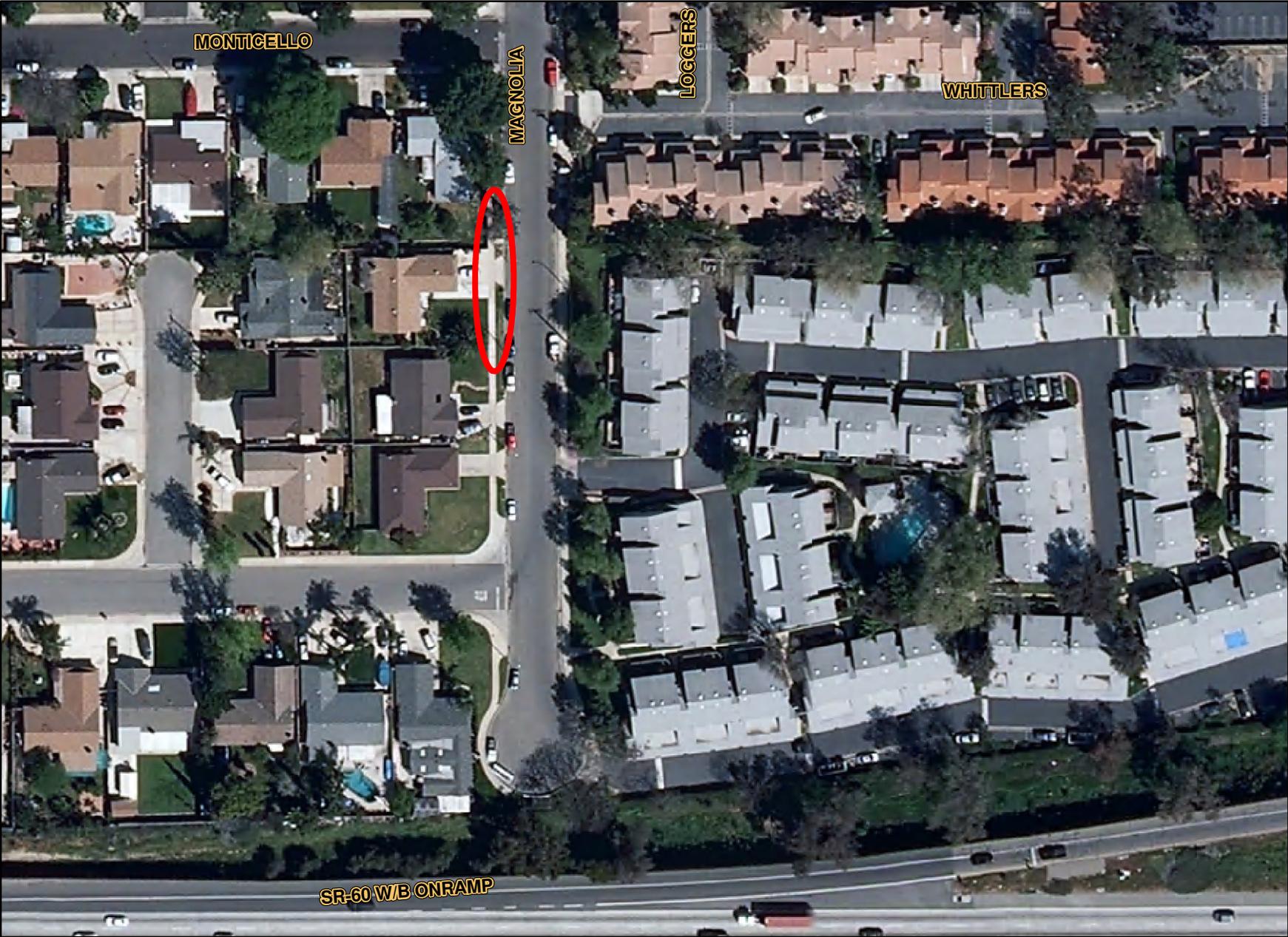
***Sewer***



City of Ontario  
**Capital Improvement Projects - SEWER**  
 Fiscal Year 2011-12

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

# Magnolia Pump Station Improvements (SE1101)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Magnolia Pump Station Improvements	<b>Dept Responsible:</b> Municipal Utilities	<b>CIP Category:</b> Sewer
	<b>Project Manager:</b> Peter Tran	<b>Project ID:</b> SE1101
<b>Location:</b> Magnolia Avenue and Monticello Street	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$100,000
<b>Description of Improvements:</b> The project will provide for railing and other improvements.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> The sewer pump station improvements will provide better access for maintenance.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)		

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	027 Sewer 303			
Architect & Eng Svcs	\$10,000			\$10,000
Property Acquisition				
Construction Contracts	\$85,000			\$85,000
Other Professional Svcs				
Other Misc Expenses	\$5,000			\$5,000
<b>Total Cost</b>	\$100,000			\$100,000
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion Fiscal Year Ending June 30,				
2011	2012	2013	2014	2015
Design Cost / Period				
\$10,000				
→				
Construction Cost / Period				
\$90,000				
→				

**Review and Comments:**

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



***Streets***



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

<b>Project Number</b>	<b>Project Description</b>	<b>CIP Book Page Number</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Total</b>
ST0308	South Milliken Avenue Grade Separation (ROW)	38	\$ 5,221,000	\$ -	\$ -	\$ -	\$ -	\$ 5,221,000
ST1101	Melrose Plaza Public Street Improvements	40	410,000	-	-	-	-	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

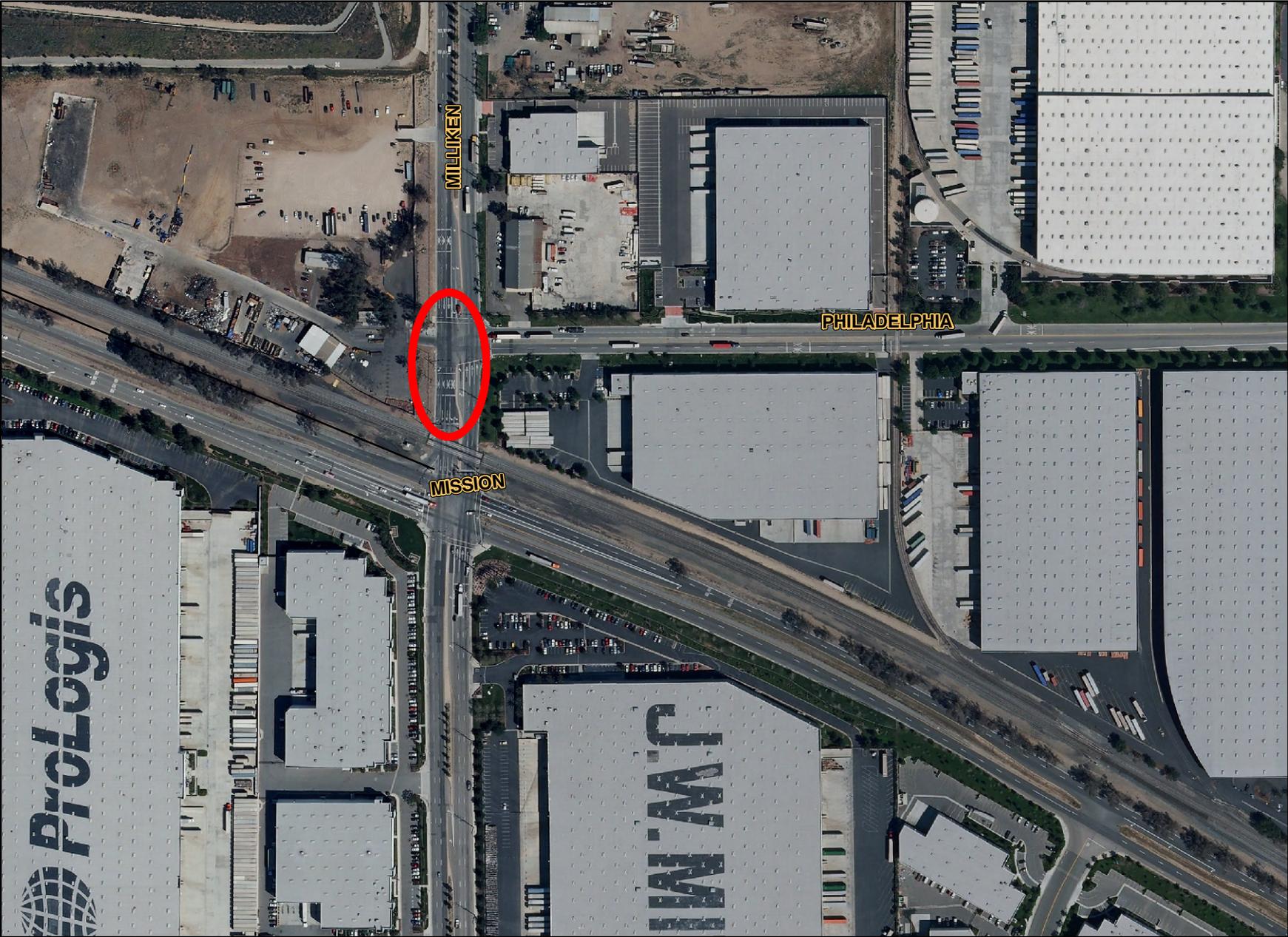
City of Ontario  
**Capital Improvement Projects - STREETS**  
 Fiscal Year 2011-12

<b>Project Number</b>	<b>Project Description</b>	<b>CIP Book Page Number</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Total</b>
ST	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

<b>Project Number</b>	<b>Project Description</b>	<b>CIP Book Page Number</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Total</b>
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
<b>Total Streets Projects</b>			<b>\$ 10,441,000</b>	<b>\$ 3,300,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,800,000</b>	<b>\$ 21,241,000</b>

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



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> South Milliken Avenue Grade Separation (Right of Way)	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Jay Bautista	<b>Project ID:</b> ST0308
<b>Location:</b> South Milliken Avenue at the Union Pacific Railroad (Los Angeles Line)	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2013
	<b>Project Status:</b> Current	<b>Total Cost:</b> \$5,221,000
<b>Description of Improvements:</b> Funding is for the right of way acquisition phase of the railroad grade separation at the South Milliken Avenue and Union Pacific Railroad (Los Angeles Line) crossing, north of Mission Boulevard.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> The railroad grade separation is necessary to relieve vehicular traffic congestion, improve traffic safety and enhance cargo and goods movement.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)		

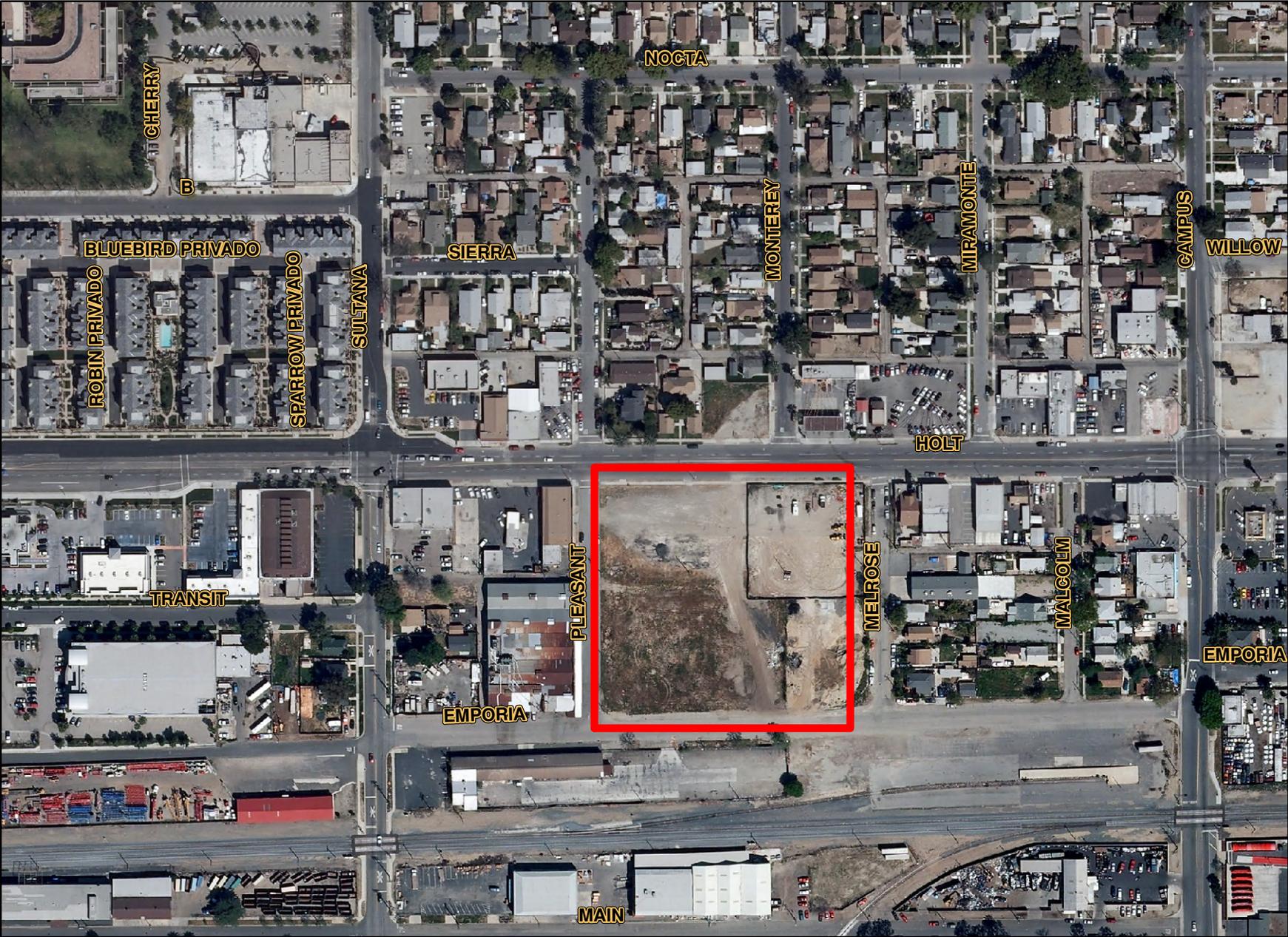
Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	005 Measure I-VMP 302	103 OMC Street 352	115 NMC Street 351	
Architect & Eng Svcs				
Property Acquisition	\$4,176,800	\$772,708	\$271,492	\$5,221,000
Construction Contracts				
Other Professional Svcs				
Other Misc Expenses				
<b>Total Cost</b>	\$4,176,800	\$772,708	\$271,492	\$5,221,000
<b>Annual O&amp;M</b>				

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Acquisition Cost / Period				
\$5,221,000				
→				

**Review and Comments:**

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  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

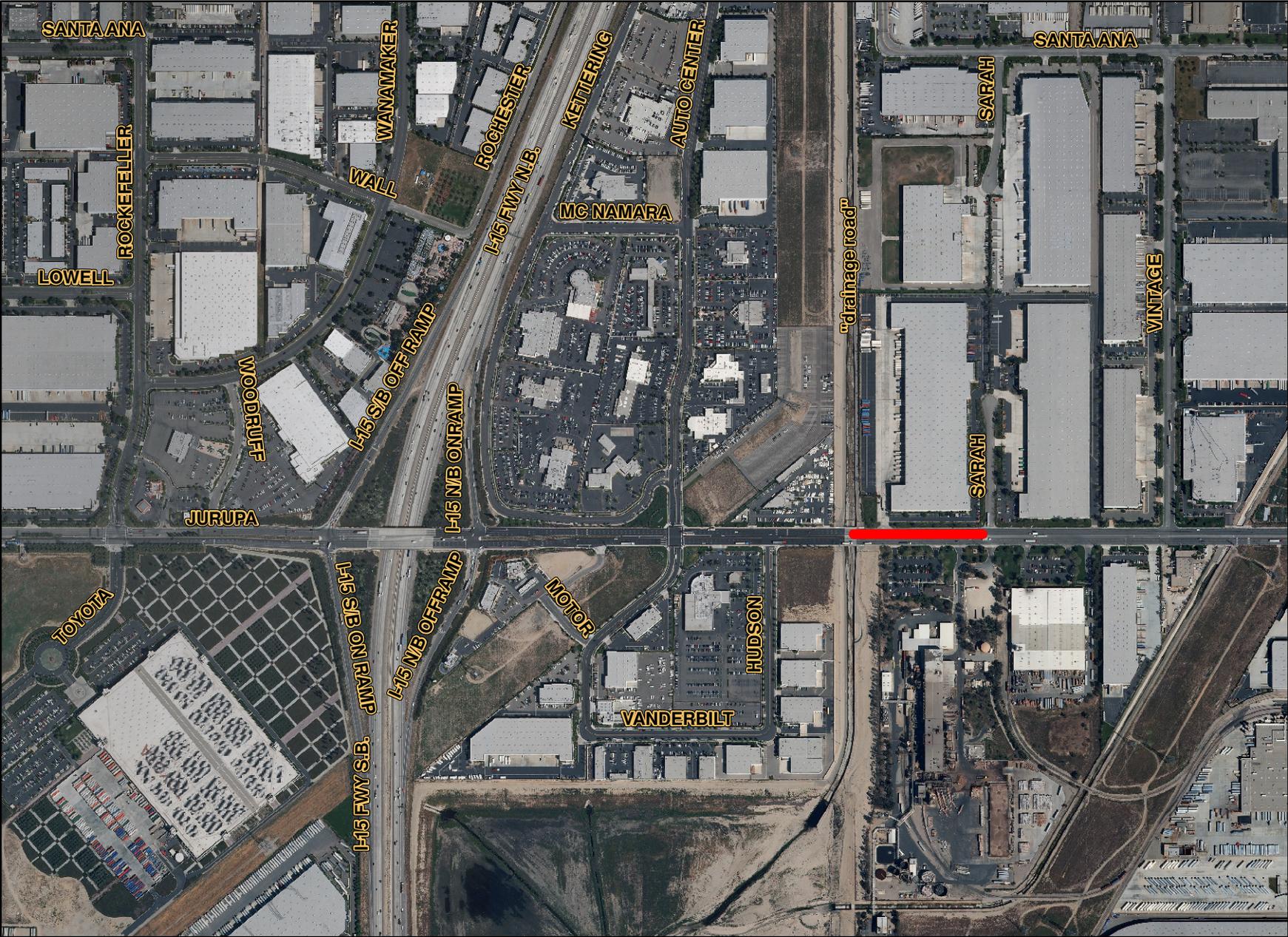
<b>Project Title:</b> Melrose Plaza Public Street Improvements	<b>Dept Responsible:</b> Economic Development	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Charity Hernandez	<b>Project ID:</b> ST1101
<b>Location:</b> Block bound by Holt Boulevard, Melrose Avenue, Emporia Street and Pleasant Avenue	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 9/01/2011
	<b>Project Status:</b> New	<b>Total Cost:</b> \$410,000
<b>Description of Improvements:</b> Public street improvements include installation of pavement, curb, gutter, sidewalk, utilities, street lighting, traffic striping, and signage.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> The public improvements will assist in the future redevelopment of block bound by Holt Boulevard, Melrose Avenue, Emporia Street and Pleasant Avenue.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost	Project Start / Completion Fiscal Year Ending June 30,				
	061 Center City 311				2012	2013	2014	2015	2016
Architect & Eng Svcs									
Property Acquisition									
Construction Contracts	\$400,000			\$400,000					
Other Professional Svcs									
Other Misc Expenses	\$10,000			\$10,000					
<b>Total Cost</b>	\$410,000			\$410,000					
<b>Annual O&amp;M</b>				See Comments					

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$410,000				
→				

**Review and Comments:**  
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.

# Jurupa Street Pavement Rehabilitation (ST1102)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Jurupa Street Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST1102
<b>Location:</b> Day Creek Channel to Sara Place	<b>Project Start Date:</b> 5/01/2012	<b>Estimated End Date:</b> 8/01/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$400,000

<b>Description of Improvements:</b> Rehabilitation of the pavement on Jurupa Street from Day Creek Channel to Sara Place with an asphalt rubberized overlay. Construction of missing or replacement of damaged curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Is Project Funding Subject to Award by Outside Agency</b>		
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)		

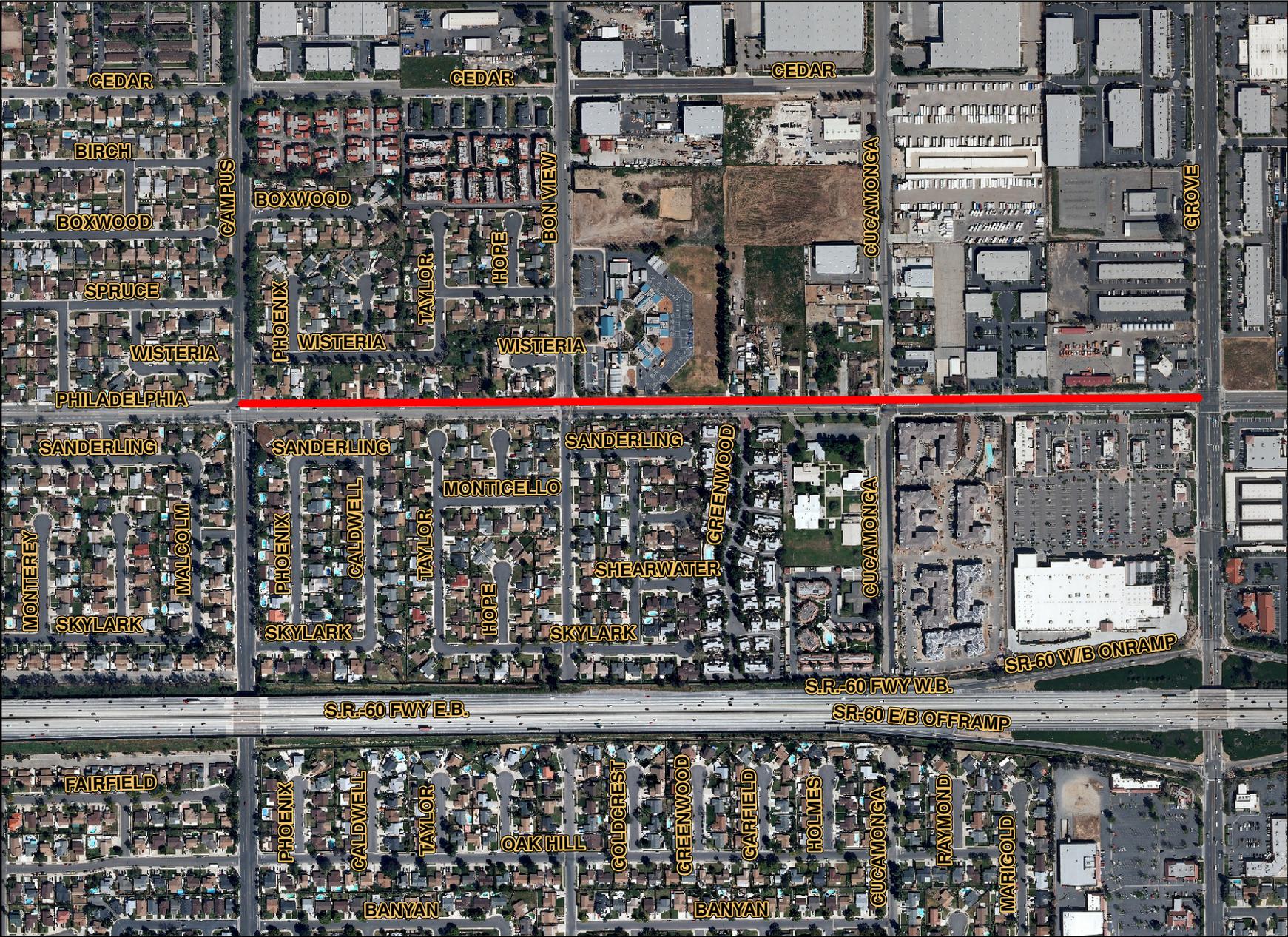
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>City Council Goals &amp; Objectives:</b> Develop Strategies and Take Actions to Minimize the Negative Impacts of the Global Financial Downturn on Ontario's Economy and the City's Fiscal Health  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	003 Gas Tax 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$395,000			\$395,000
Other Professional Svcs				
Other Misc Expenses	\$5,000			\$5,000
<b>Total Cost</b>	\$400,000			\$400,000
<b>Annual O&amp;M</b>	See Comments			

Project Start / Completion				
Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$400,000				
→				

**Review and Comments:**  
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.

# Philadelphia Street Pavement Rehabilitation (ST1103)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Philadelphia Street Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST1103
<b>Location:</b> Grove Avenue to Campus Avenue	<b>Project Start Date:</b> 5/01/2012	<b>Estimated End Date:</b> 8/01/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$460,000
<b>Description of Improvements:</b> Rehabilitation of the pavement on Philadelphia Street from Grove Avenue to Campus Avenue with an asphalt hot mix rubberized overlay. Construction of missing curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of the pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b>		
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		
Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)		

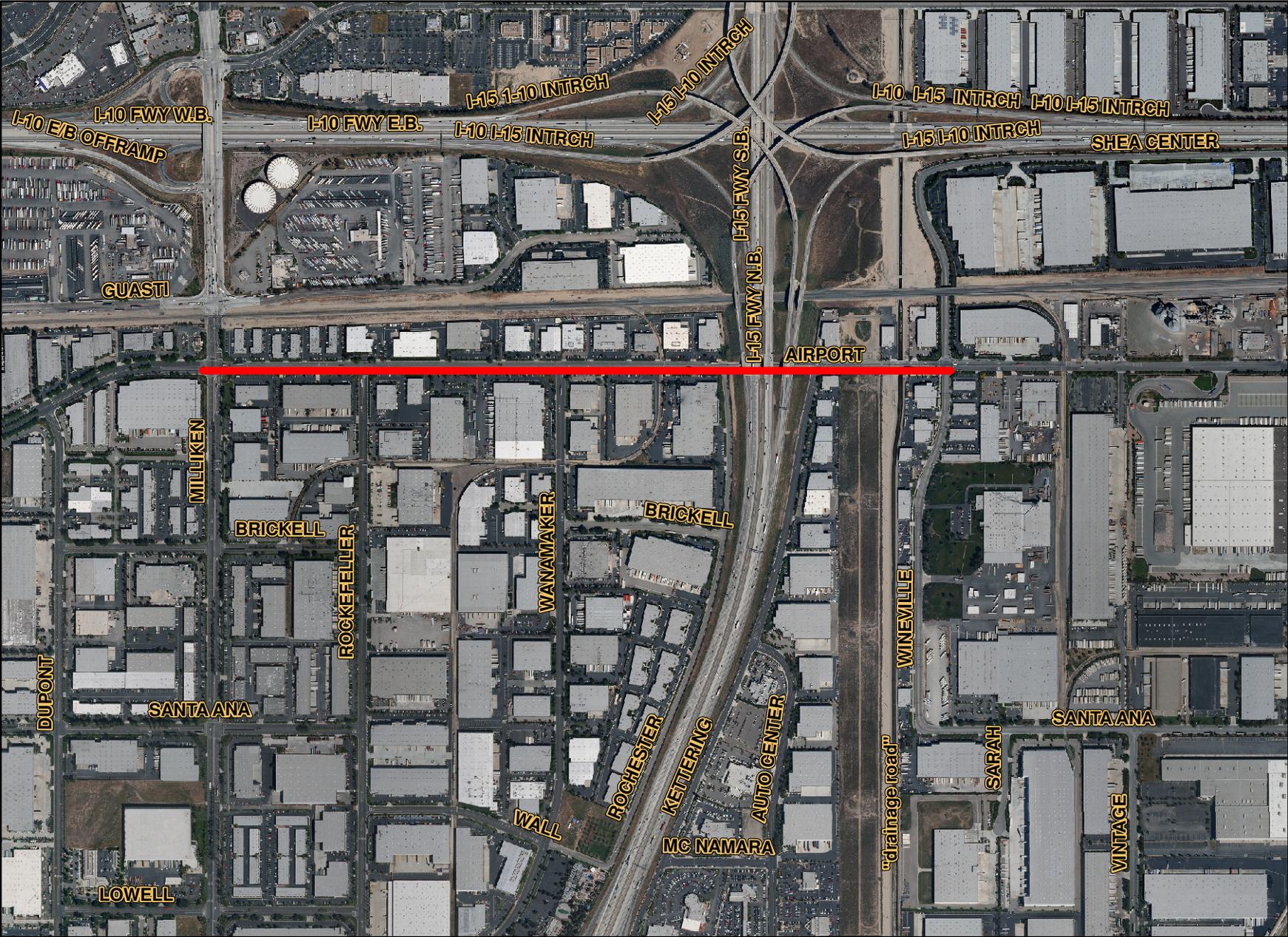
Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	004 Measure I 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$455,000			\$455,000
Other Professional Svcs				
Other Misc Expenses	\$5,000			\$5,000
<b>Total Cost</b>	\$460,000			\$460,000
<b>Annual O&amp;M</b>	See Comments			

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$460,000				
→				

**Review and Comments:**

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.

# Airport Drive Pavement Rehabilitation (ST1104)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Airport Drive Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST1104
<b>Location:</b> Wineville Avenue to Milliken Avenue	<b>Project Start Date:</b> 5/01/2012	<b>Estimated End Date:</b> 8/01/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$1,000,000

<b>Description of Improvements:</b> Rehabilitation of the pavement on Airport Drive from Wineville Avenue to Milliken Avenue with an asphalt rubberized overlay. Construction of missing or replacement of damaged curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Is Project Funding Subject to Award by Outside Agency</b>		
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)		

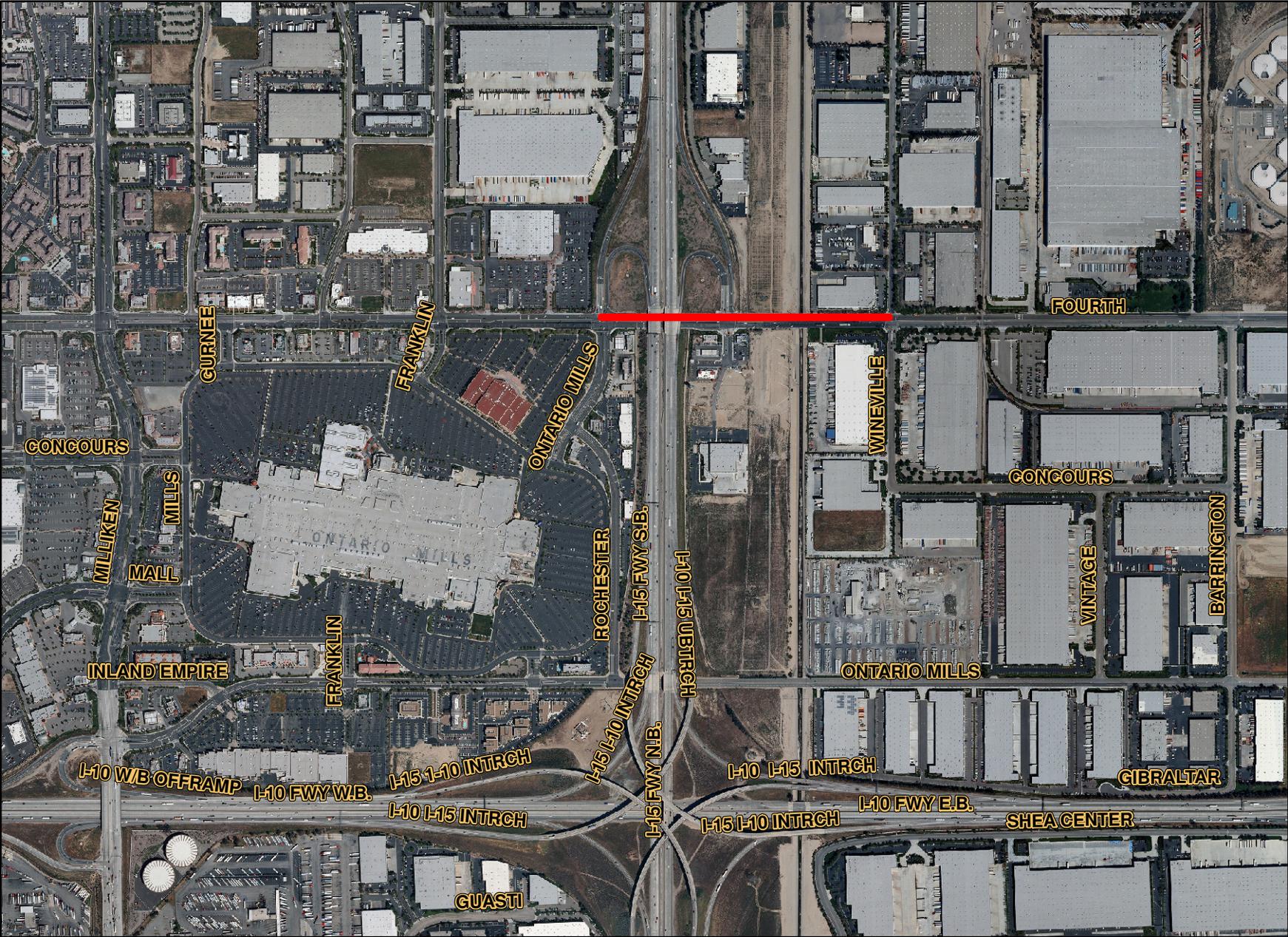
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>City Council Goals &amp; Objectives:</b> Develop Strategies and Take Actions to Minimize the Negative Impacts of the Global Financial Downturn on Ontario's Economy and the City's Fiscal Health  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	004 Measure I			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$995,000			\$995,000
Other Professional Svcs				
Other Misc Expenses	\$5,000			\$5,000
<b>Total Cost</b>	<b>\$1,000,000</b>			<b>\$1,000,000</b>
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion				
Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$1,000,000				
→				

**Review and Comments:**  
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.

# Fourth Street Pavement Rehabilitation (ST1105)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Fourth Street Pavement Rehabilitation (South Side)	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST1105
<b>Location:</b> Ontario Mills Drive to Wineville Avenue	<b>Project Start Date:</b> 5/01/2012	<b>Estimated End Date:</b> 8/01/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$400,000

<b>Description of Improvements:</b> Rehabilitation of the pavement on the south side of Fourth Street from Ontario Mills Drive to Wineville Avenue with an asphalt rubberized overlay. Construction of missing or replacement of damaged curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	

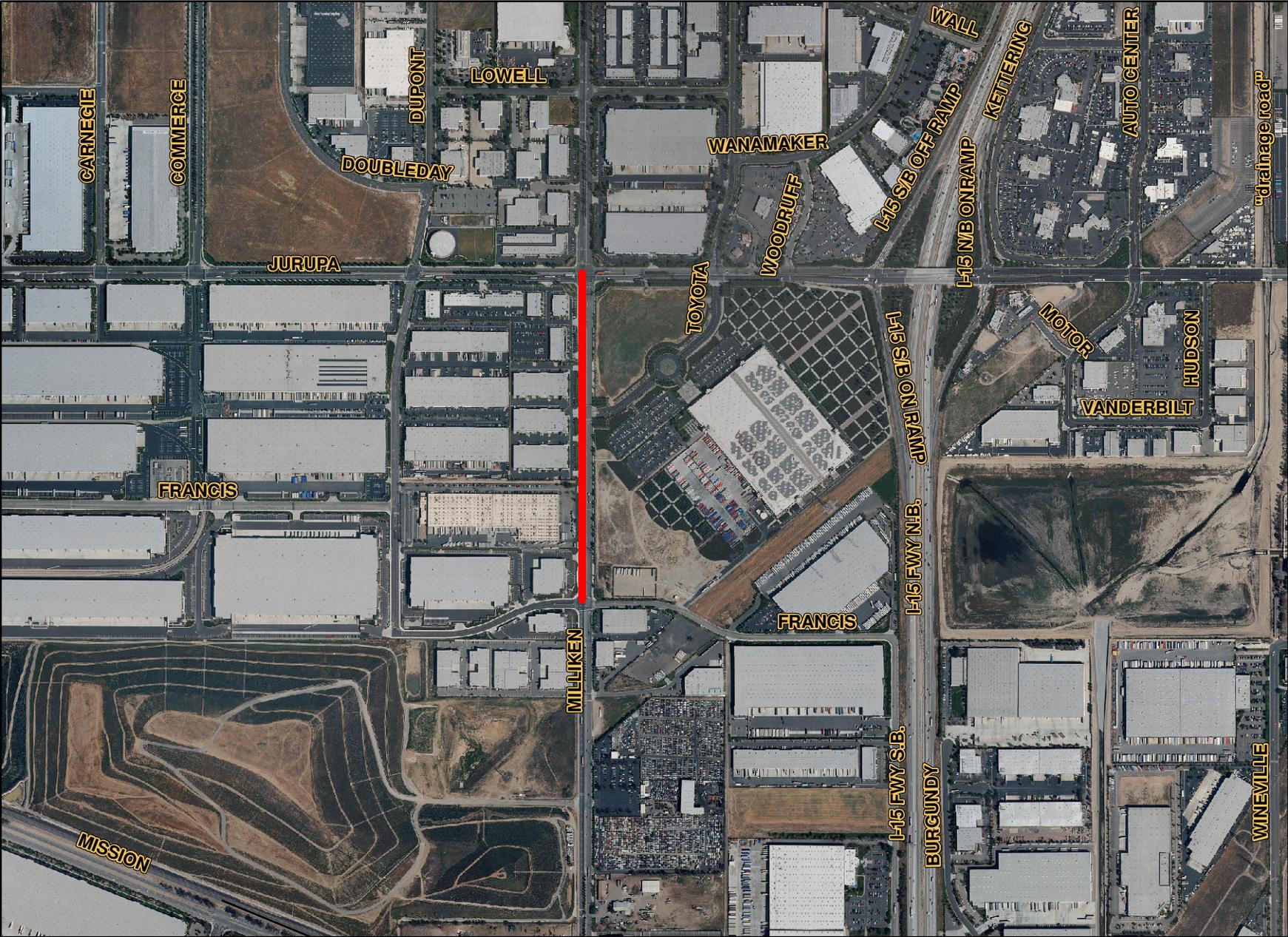
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>City Council Goals &amp; Objectives:</b> Develop Strategies and Take Actions to Minimize the Negative Impacts of the Global Financial Downturn on Ontario's Economy and the City's Fiscal Health  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	004 Measure I 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$395,000			\$395,000
Other Professional Svcs				
Other Misc Expenses	\$5,000			\$5,000
<b>Total Cost</b>	\$400,000			\$400,000
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$400,000				
→				

**Review and Comments:**  
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 (ST1106)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Milliken Avenue Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST1106
<b>Location:</b> Francis Street to Jurupa Street	<b>Project Start Date:</b> 4/01/2012	<b>Estimated End Date:</b> 6/01/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$350,000
<b>Description of Improvements:</b> Rehabilitation of the pavement on Milliken Avenue from Francis Street to Jurupa Street with an asphalt hot mix rubberized overlay. Construction of missing or replacement of damaged curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)		

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	004 Measure I 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$345,000			\$345,000
Other Professional Svcs				
Other Misc Expenses	\$5,000			\$5,000
<b>Total Cost</b>	\$350,000			\$350,000
<b>Annual O&amp;M</b>	See Comments			

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$350,000 →				

**Review and Comments:**

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.

# Mission Boulevard Pavement Rehabilitation (ST1107)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

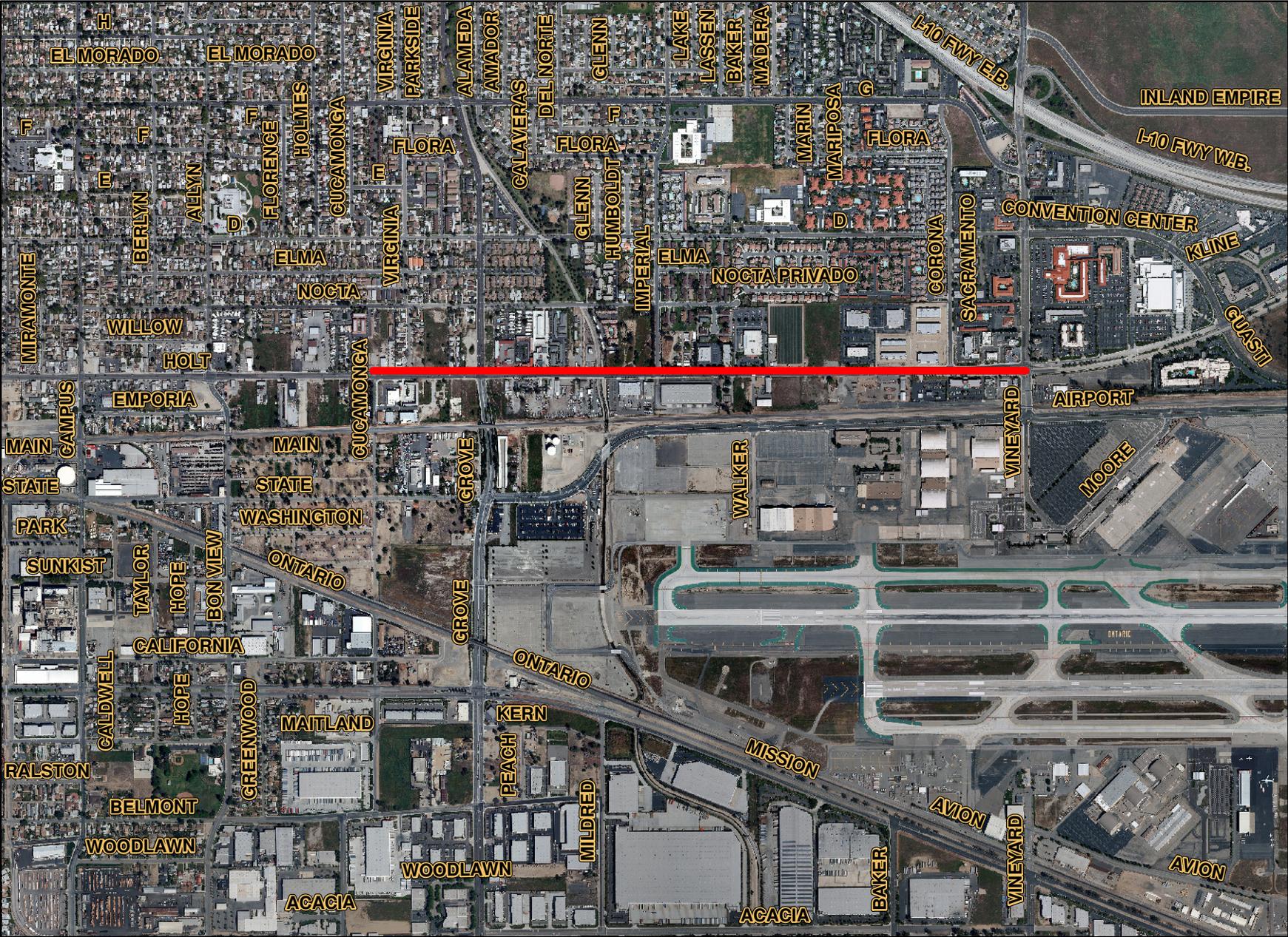
<b>Project Title:</b> Mission Boulevard Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST1107
<b>Location:</b> 800' West of Haven Avenue to Archibald Avenue	<b>Project Start Date:</b> 5/01/2012	<b>Estimated End Date:</b> 8/01/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$800,000
<b>Description of Improvements:</b> Rehabilitation of the pavement on Mission Boulevard from 800 feet west of Haven Avenue to Archibald Avenue with an asphalt rubberized overlay. Construction of missing or replacement of damaged curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	003 Gas Tax			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$790,000			\$790,000
Other Professional Svcs				
Other Misc Expenses	\$10,000			\$10,000
<b>Total Cost</b>	<b>\$800,000</b>			<b>\$800,000</b>
<b>Annual O&amp;M</b>	See Comments			

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period \$800,000 →				

**Review and Comments:**  
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.

# Holt Boulevard Pavement Rehabilitation (ST1108)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Holt Boulevard Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST1108
<b>Location:</b> Cucamonga Avenue to Vineyard Avenue	<b>Project Start Date:</b> 4/01/2012	<b>Estimated End Date:</b> 6/01/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$1,400,000

<b>Description of Improvements:</b> Rehabilitation of the pavement on Holt Boulevard from Cucamonga Avenue to Vineyard Avenue with an asphalt hot mix rubberized overlay, Construction of missing or replacement of damaged curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	

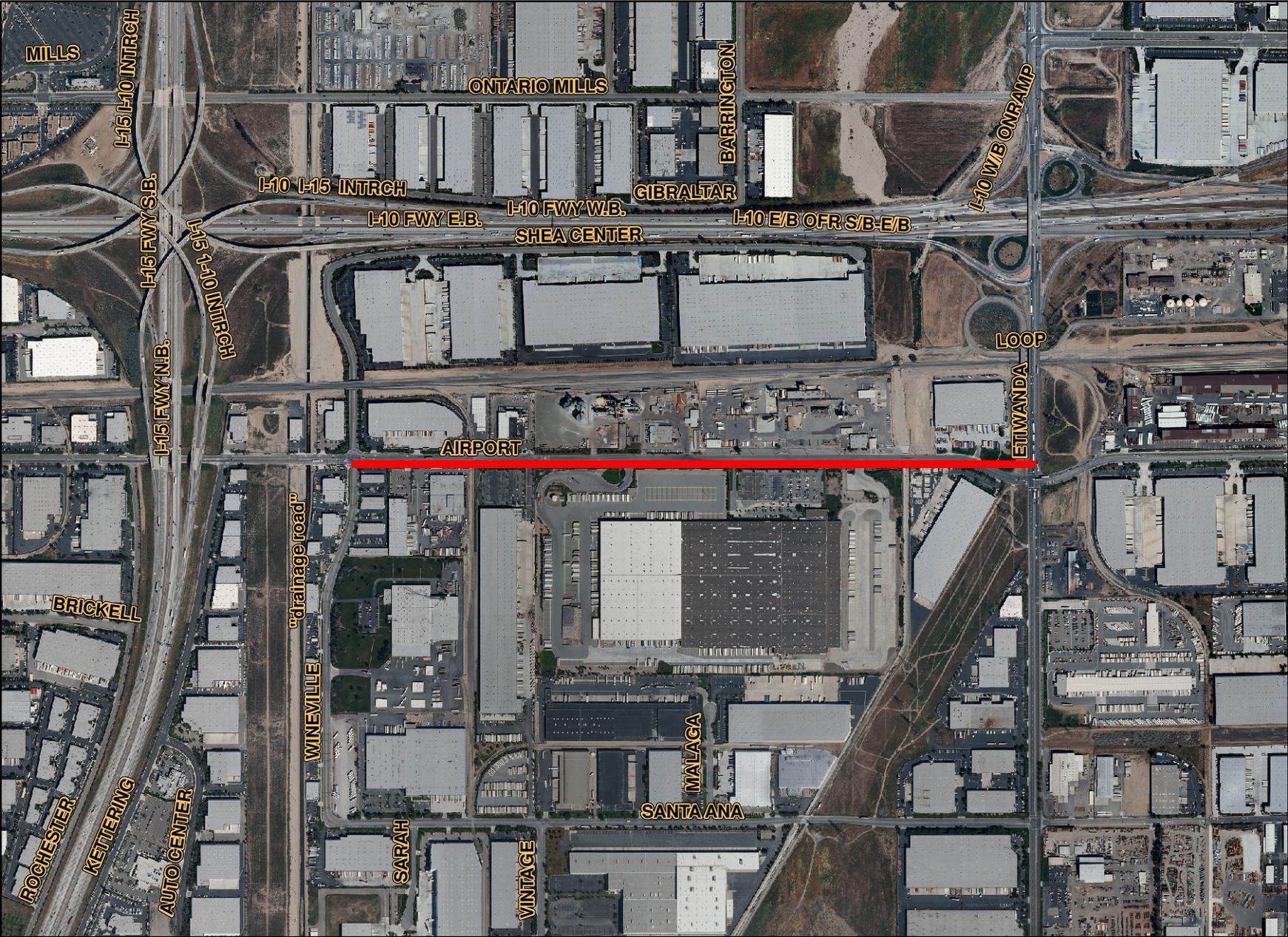
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>City Council Goals &amp; Objectives:</b> Develop Strategies and Take Actions to Minimize the Negative Impacts of the Global Financial Downturn on Ontario's Economy and the City's Fiscal Health  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	003 Gas Tax 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$1,390,000			\$1,390,000
Other Professional Svcs				
Other Misc Expenses	\$10,000			\$10,000
<b>Total Cost</b>	\$1,400,000			\$1,400,000
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion				
Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$1,400,000				
→				

**Review and Comments:**  
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.

# Airport Drive Pavement Rehabilitation-Wineville to Etiwanda (ST)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Airport Drive Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST
<b>Location:</b> Wineville Avenue to Etiwanda Avenue	<b>Project Start Date:</b> 5/01/2013	<b>Estimated End Date:</b> 8/01/2013
	<b>Project Status:</b> Future	<b>Total Cost:</b> \$900,000

<b>Description of Improvements:</b> Rehabilitation of the pavement on Airport Drive from Wineville Avenue to Etiwanda Avenue with an asphalt rubberized overlay. Construction of missing or replacement of damaged curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Is Project Funding Subject to Award by Outside Agency</b>		
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)		

<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	004 Measure I 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$890,000			\$890,000
Other Professional Svcs				
Other Misc Expenses	\$10,000			\$10,000
<b>Total Cost</b>	\$900,000			\$900,000
<b>Annual O&amp;M</b>				See Comments

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period \$900,000 →				

**Review and Comments:**  
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.

# Airport Drive Pavement Rehabilitation-Haven to Commerce (ST)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Airport Drive Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST
<b>Location:</b> Haven Avenue to Commerce Parkway	<b>Project Start Date:</b> 7/01/2012	<b>Estimated End Date:</b> 9/01/2012
	<b>Project Status:</b> Future	<b>Total Cost:</b> \$800,000

<b>Description of Improvements:</b> Rehabilitation of the pavement on Airport Drive from Haven Avenue to Commerce Parkway with an asphalt hot mix rubberized overlay. Construction of missing or replacement of damaged curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	

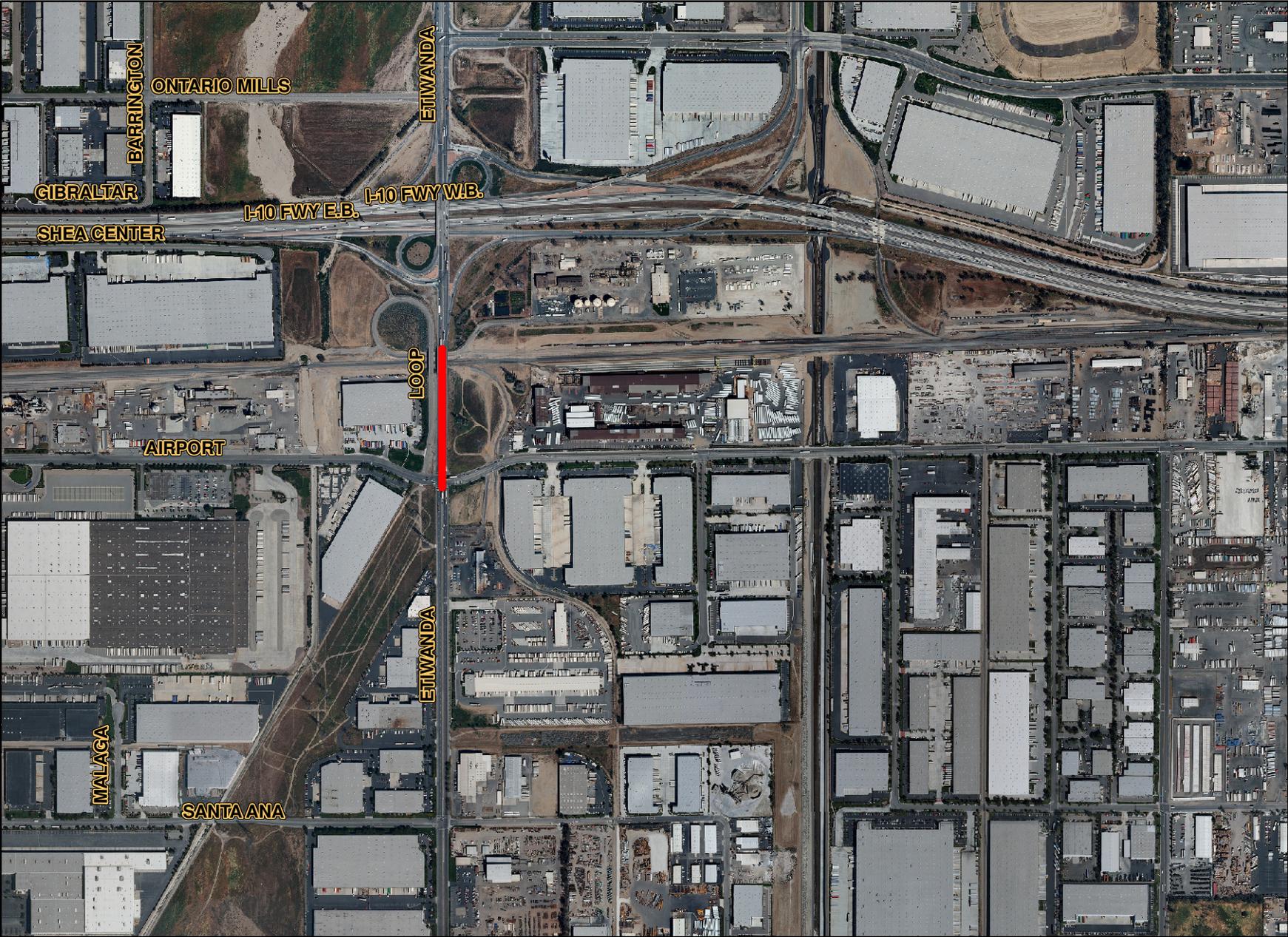
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>City Council Goals &amp; Objectives:</b> Develop Strategies and Take Actions to Minimize the Negative Impacts of the Global Financial Downturn on Ontario's Economy and the City's Fiscal Health  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	004 Measure I 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$790,000			\$790,000
Other Professional Svcs				
Other Misc Expenses	\$10,000			\$10,000
<b>Total Cost</b>	\$800,000			\$800,000
<b>Annual O&amp;M</b>	See Comments			

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period \$800,000 →				

**Review and Comments:**  
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.

# Etiwanda Avenue Pavement Rehabilitation (ST)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Etiwanda Avenue Pavement Rehabilitation	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Streets
	<b>Project Manager:</b> Cindy Hackett	<b>Project ID:</b> ST
<b>Location:</b> Airport Drive to Loop Road	<b>Project Start Date:</b> 7/01/2012	<b>Estimated End Date:</b> 8/01/2012
	<b>Project Status:</b> Future	<b>Total Cost:</b> \$400,000
<b>Description of Improvements:</b> Rehabilitation of the pavement on Etiwanda Avenue from Airport Drive to Loop Road with an asphalt hot mix rubberized overlay. Construction of missing curb, gutter, access ramps, traffic signage and related improvements.	<b>Project Priority Within CIP Category</b>	
	<input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> The existing pavement condition at this location and the desire to extend the useful service life of this pavement justify this improvement. This is part of the City's Pavement Management Program.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)		

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	003 Gas Tax 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts	\$395,000			\$395,000
Other Professional Svcs				
Other Misc Expenses	\$5,000			\$5,000
<b>Total Cost</b>	\$400,000			\$400,000
<b>Annual O&amp;M</b>	See Comments			

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period \$400,000 →				

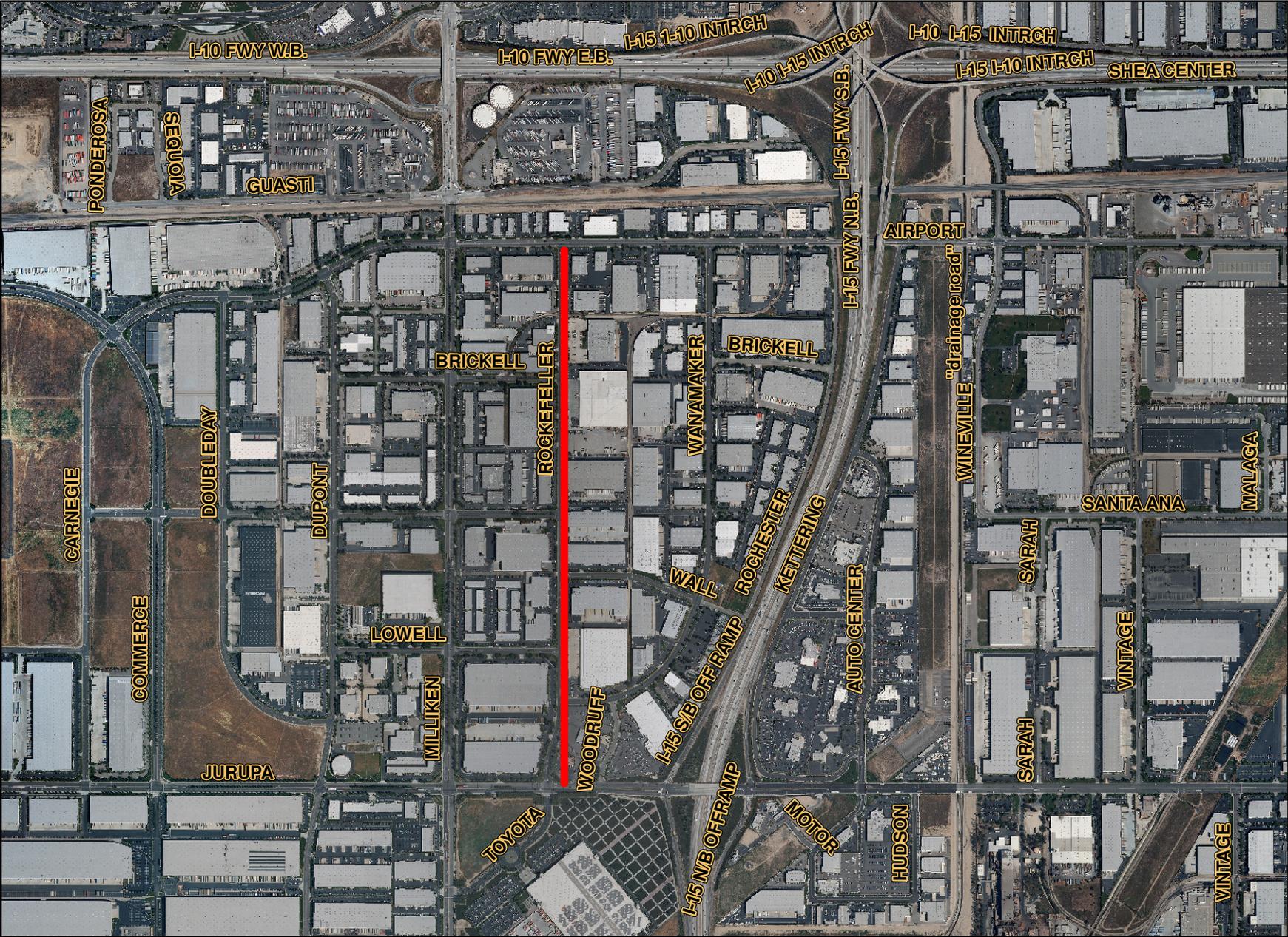
**Review and Comments:**

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.



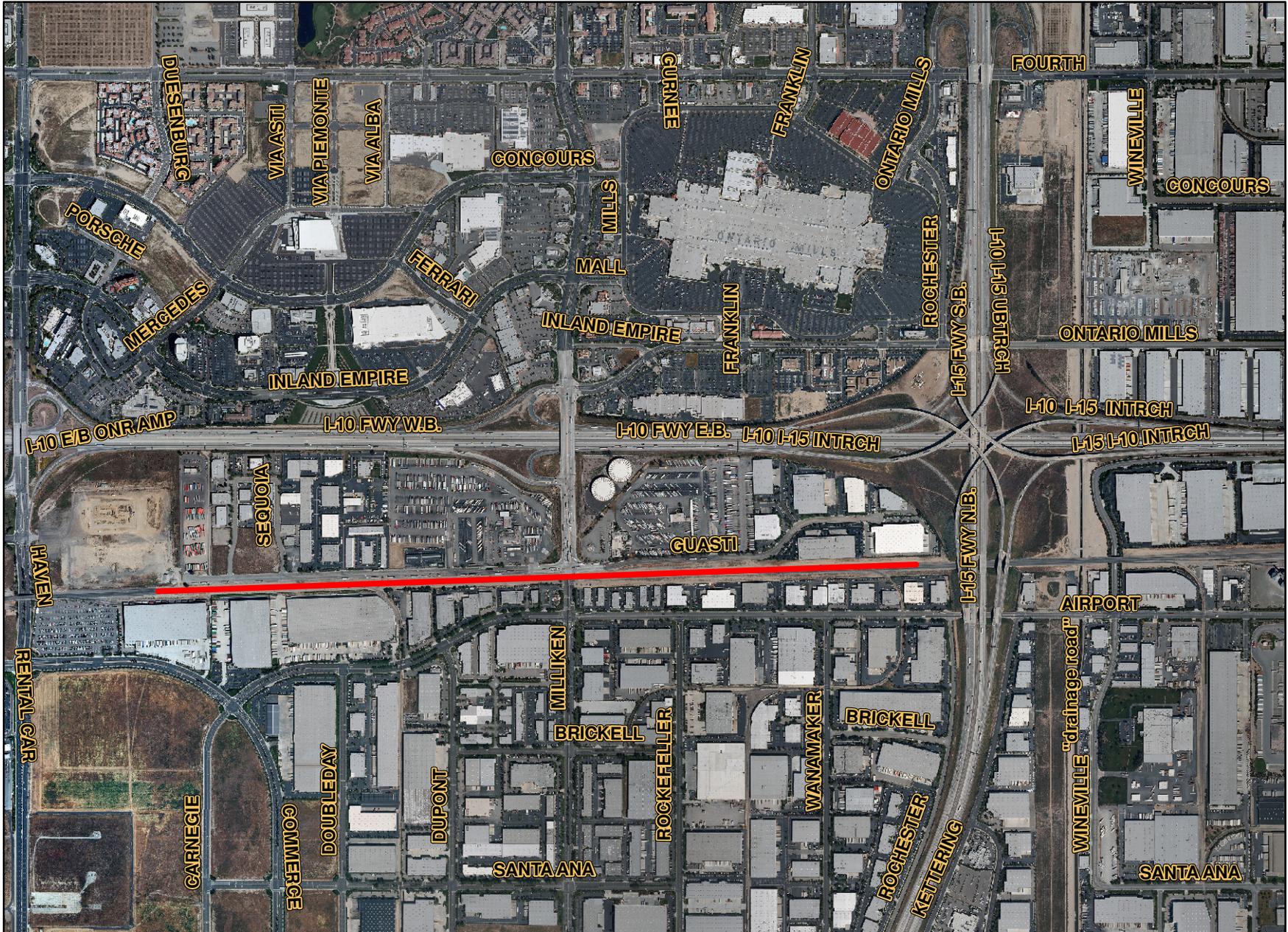


# Rockefeller Avenue Pavement Rehabilitation (ST)



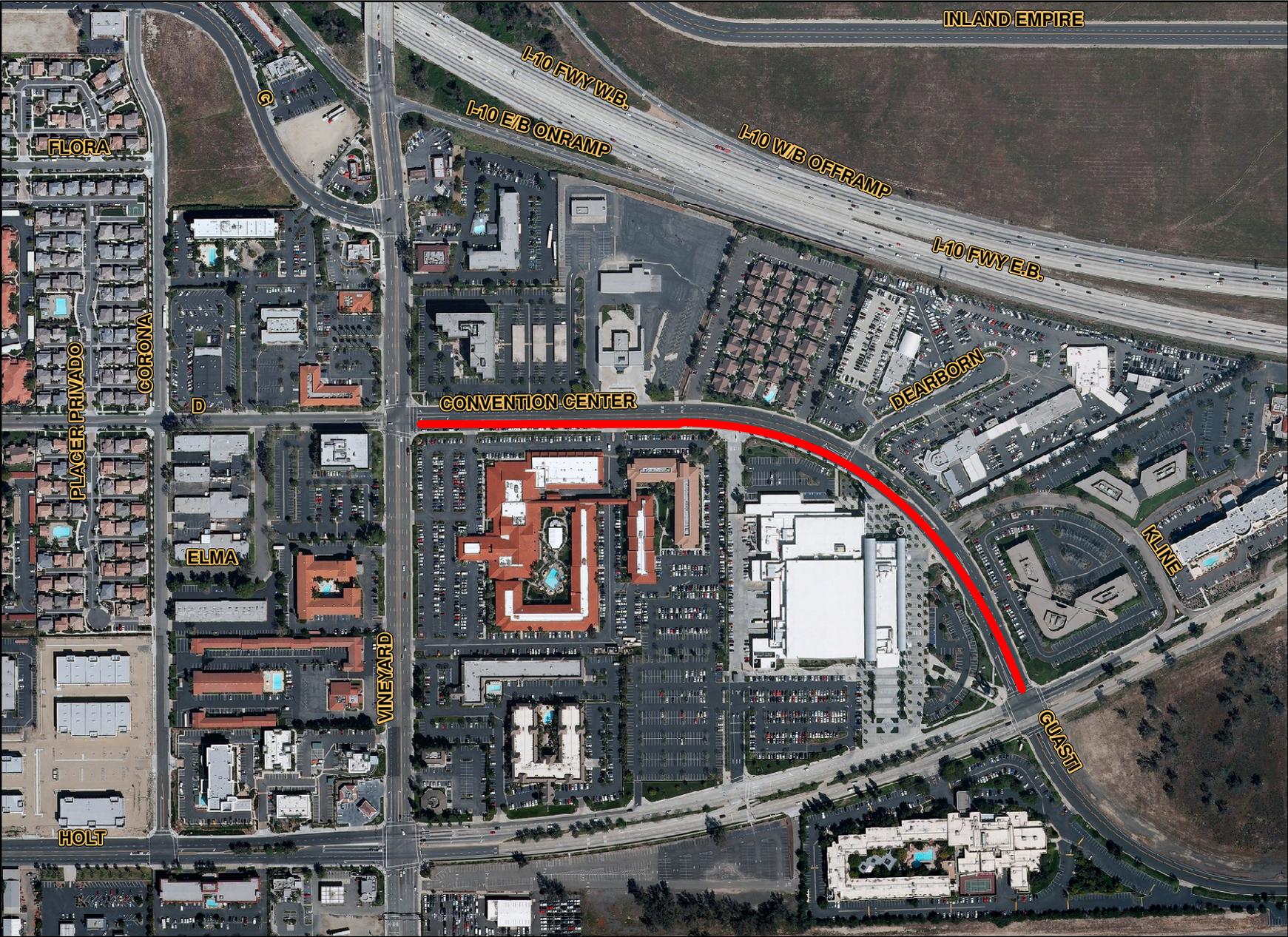


# Guasti Road Pavement Rehabilitation (ST)



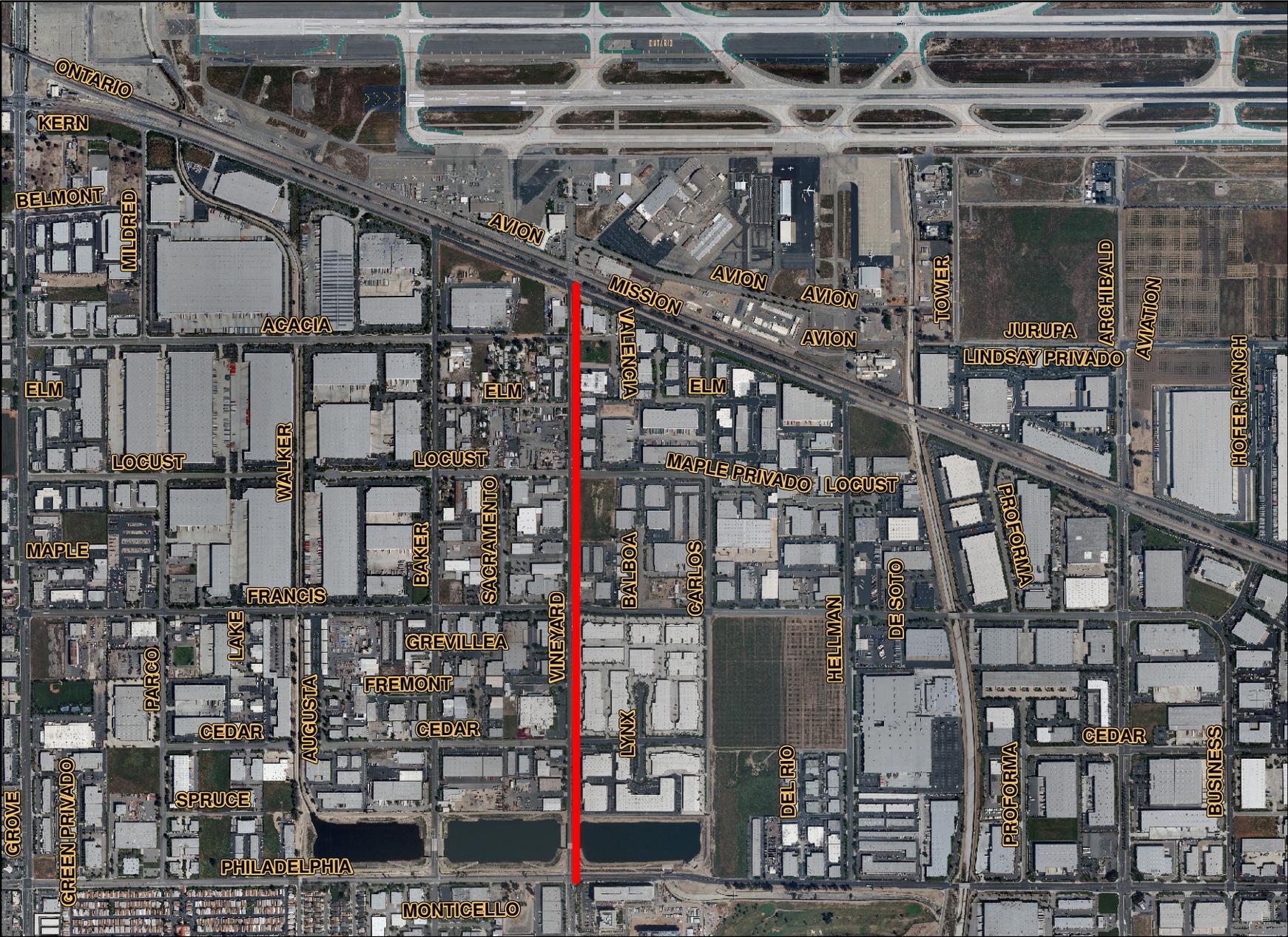


# Convention Center Way Pavement Rehabilitation (ST)



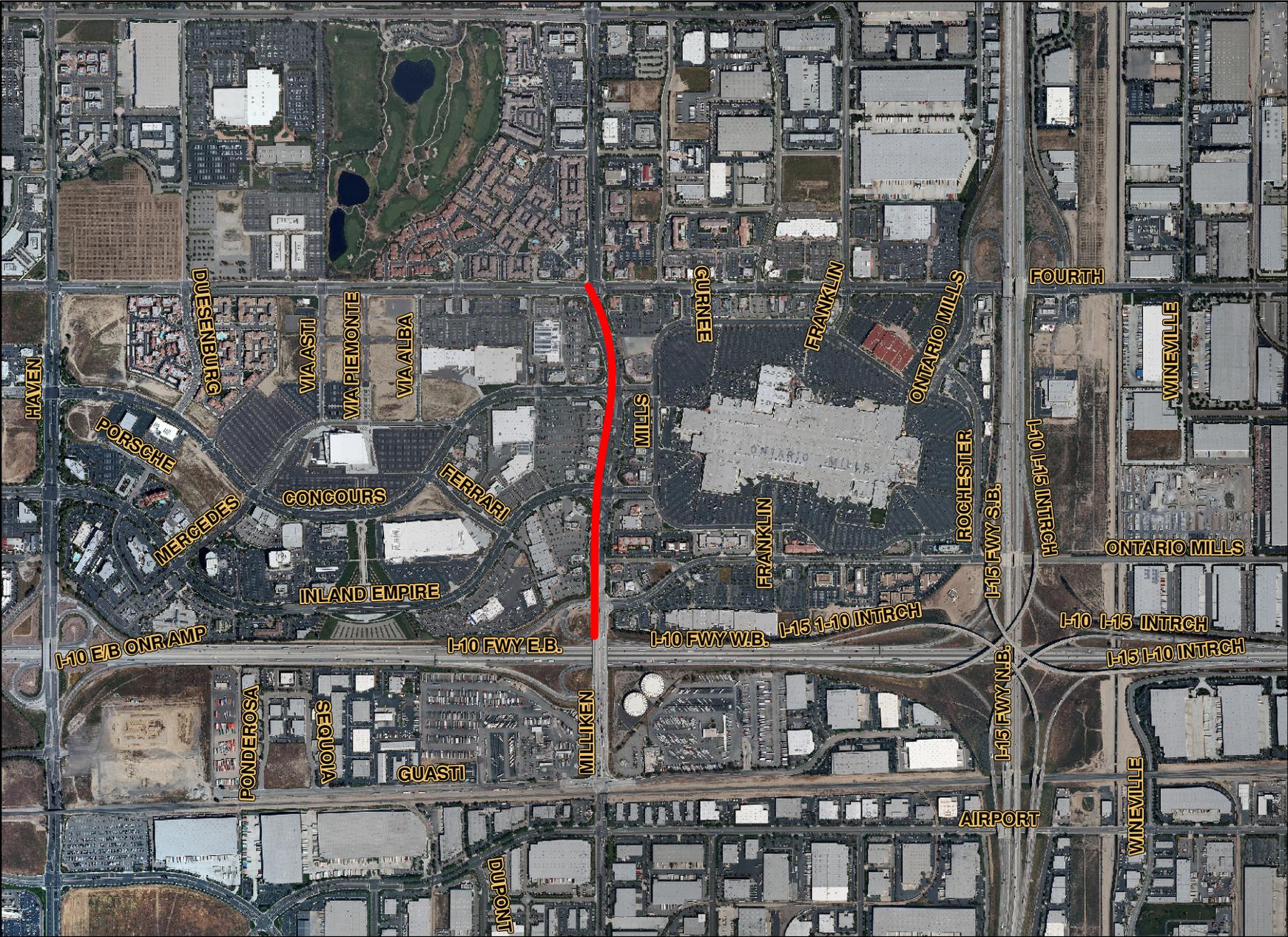


# Vineyard Avenue Pavement Rehabilitation (ST)





# Milliken Avenue Pavement Rehabilitation (ST)



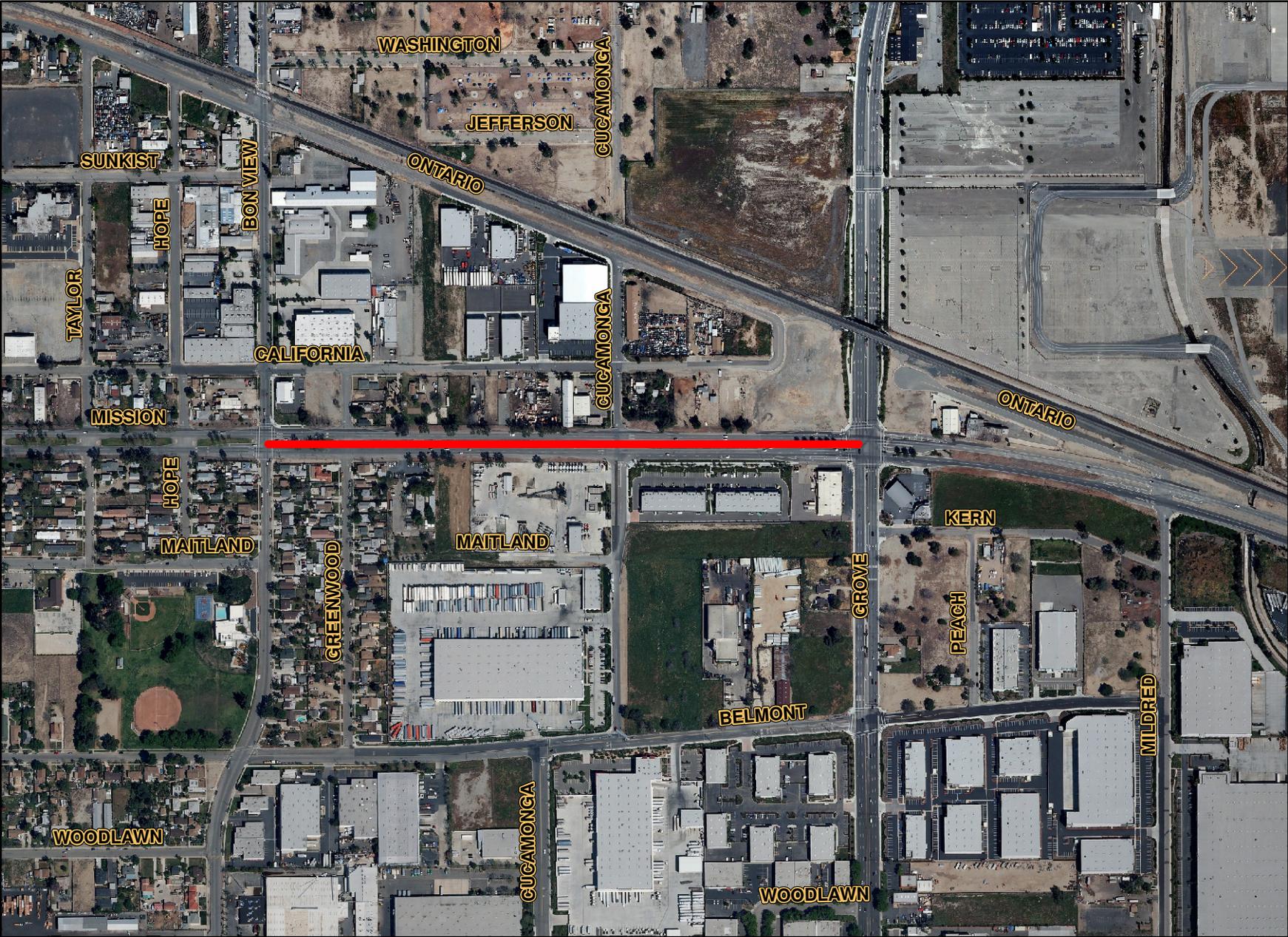


# Airport Drive Pavement Rehabilitation (ST)





# Mission Boulevard Pavement Rehabilitation (ST)

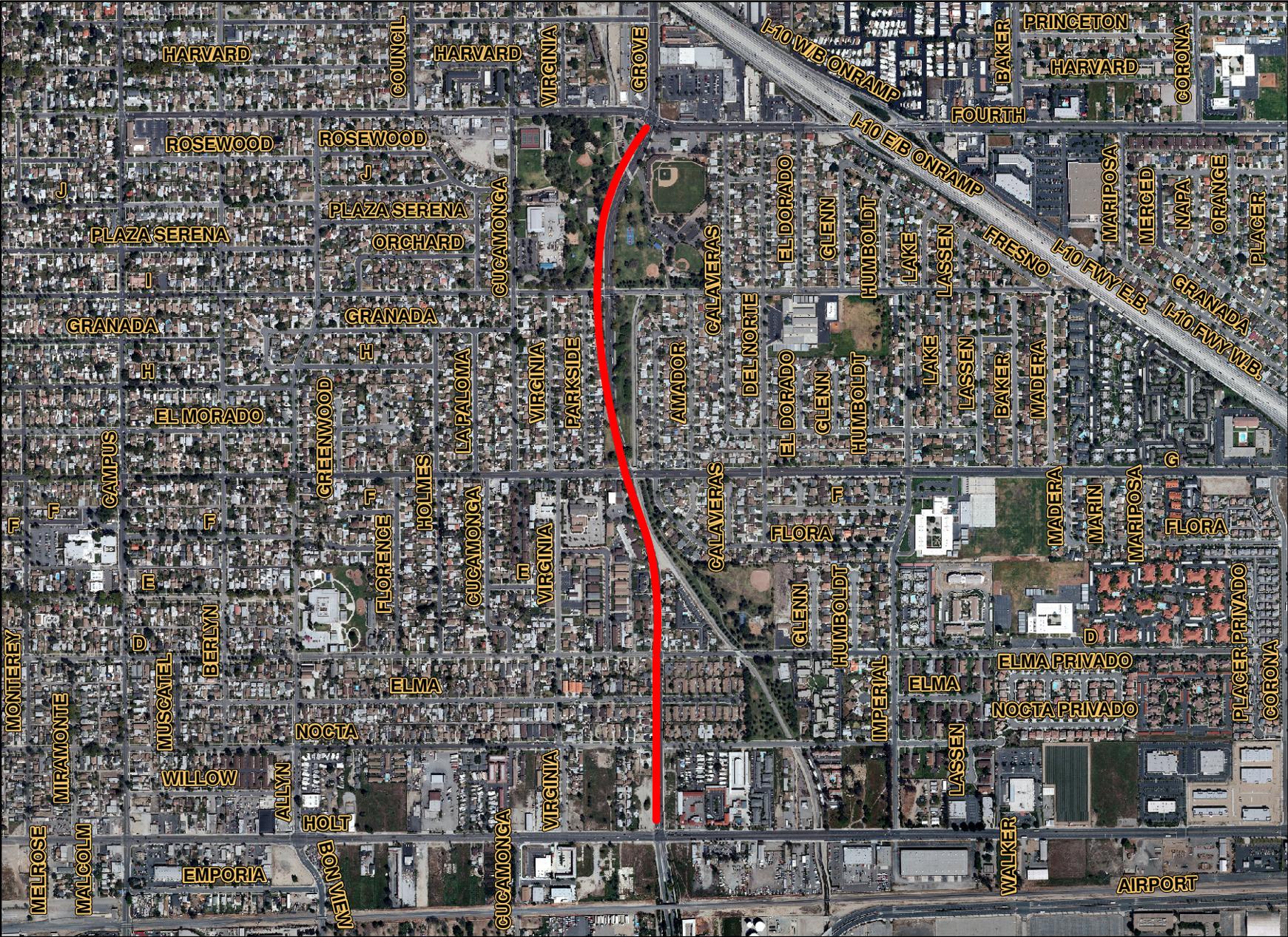






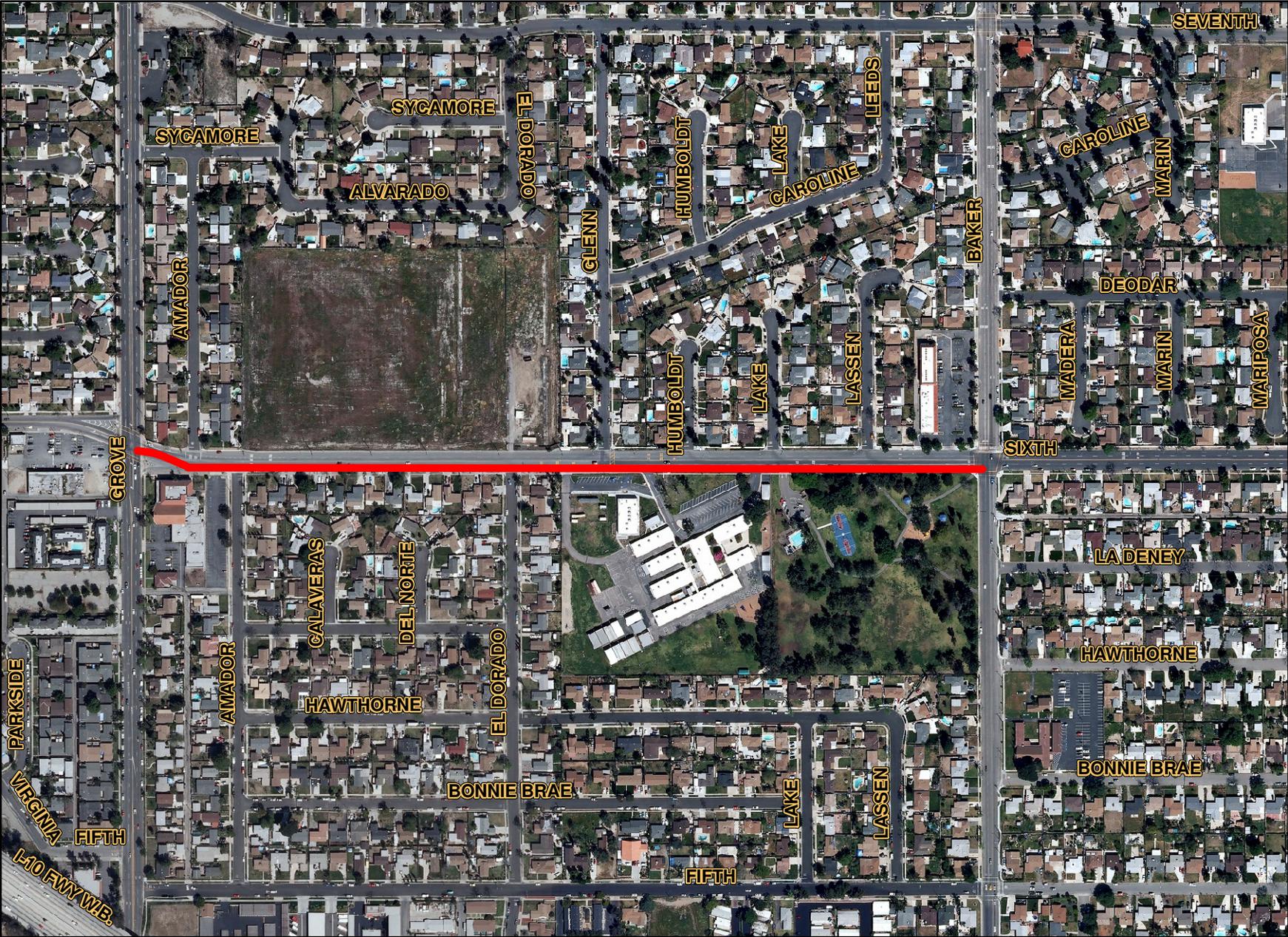


# Grove Avenue Pavement Rehabilitation (ST)





# Sixth Street Pavement Rehabilitation (ST)





# Concourse Drive Pavement Rehabilitation (ST)







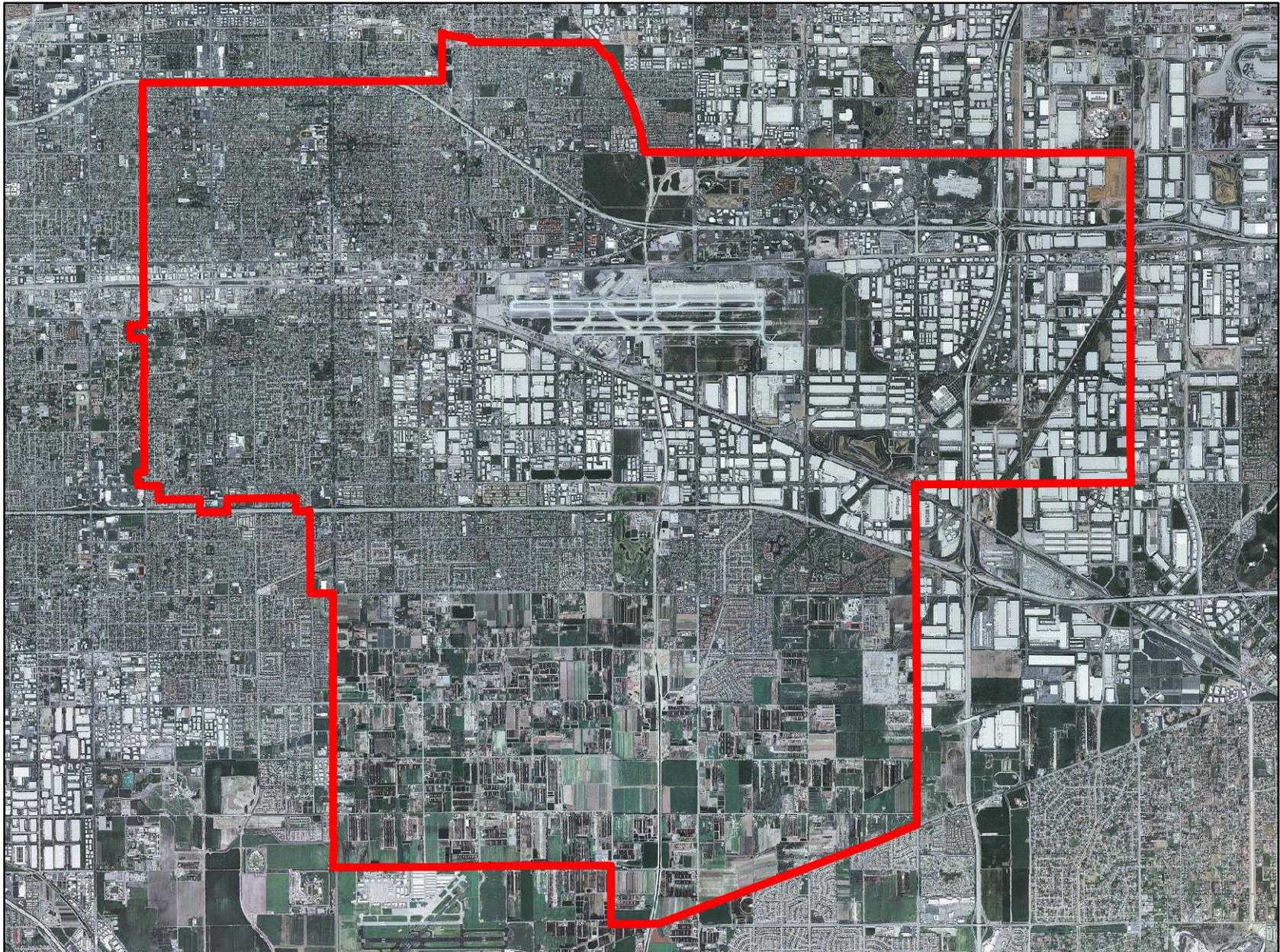
***Traffic***



City of Ontario  
**Capital Improvement Projects - TRAFFIC**  
 Fiscal Year 2011-12

<b>Project Number</b>	<b>Project Description</b>	<b>CIP Book Page Number</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Total</b>
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
<b>Total Traffic Projects</b>			<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

# Traffic Street Sign Reflectivity Inspection and Inventory (TR1101)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Traffic Street Sign Reflectivity Inspection and Inventory	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Traffic
	<b>Project Manager:</b> Tom Danna	<b>Project ID:</b> TR1101
<b>Location:</b> Citywide	<b>Project Start Date:</b> 7/01/ 2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$225,000
<b>Description of Improvements:</b> Inventory and inspect all City owned traffic signs for compliance with the Federal Highway Administration (FHWA) reflectivity standards, and create a new sign inventory and maintenance database, noting those that need to be replaced.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> The FHWA has set deadlines for cities, counties, and states to inspect and develop a replacement program to bring all traffic signs in compliance with the FHWA reflectivity standards.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b>	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	
	Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

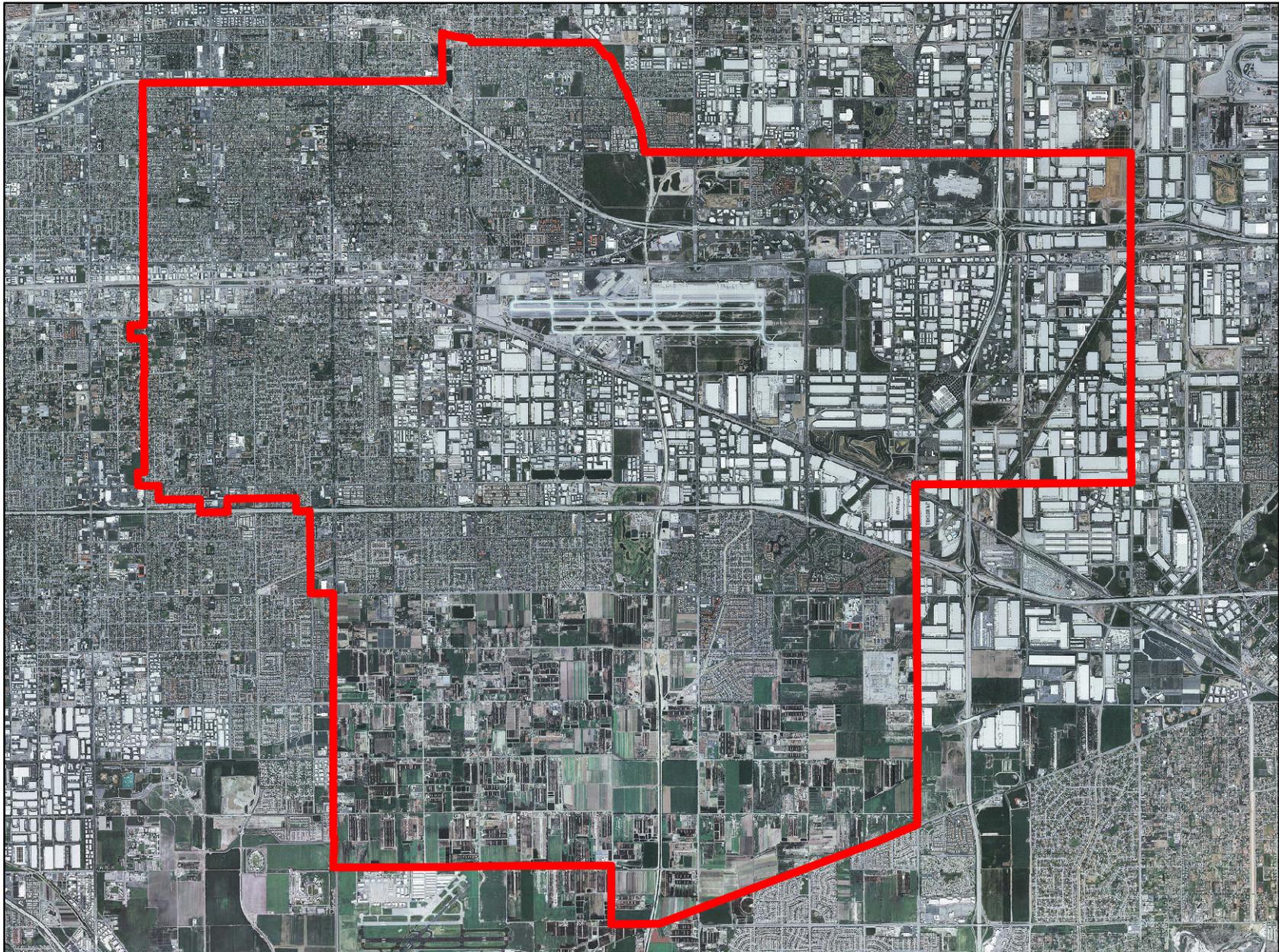
Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	003 Gas Tax 302			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts				
Other Professional Svcs	\$222,500			\$222,500
Other Misc Expenses	\$2,500			\$2,500
<b>Total Cost</b>	\$225,000			\$225,000
<b>Annual O&amp;M</b>				\$1,000

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$225,000				
→				

**Review and Comments:**  
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  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Traffic Signal Management System Upgrade – Phase One	<b>Dept Responsible:</b> Engineering	<b>CIP Category:</b> Traffic
	<b>Project Manager:</b> Tom Danna	<b>Project ID:</b> TR1102
<b>Location:</b> Citywide	<b>Project Start Date:</b> 7/01/ 2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$125,000

<b>Description of Improvements:</b> Replace the City’s outdated Econolite Aries and unsupported Icons Traffic Management Systems Software with Econolite Centrac’s Advanced Transportation Management System Software. Upgrade individual traffic signal control, communications hardware and software to maintain communications between the City Hall and local intersections.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	

<b>Justification or Significance of Improvement:</b> 159 of the City’s 180 existing traffic signals are interconnected to a central computer at City Hall for monitoring purposes and to allow staff to more effectively and efficiently make timing changes in real time. The Aries system software is 30 year old technology. The Icons system software is fifteen years old and no longer supported by the vendor.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City’s Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	003 Gas Tax 302			
Architect & Eng Svcs				
Property Acquisition	\$115,000			\$115,000
Construction Contracts				
Other Professional Svcs				
Other Misc Expenses	\$10,000			\$10,000
<b>Total Cost</b>	\$125,000			\$125,000
<b>Annual O&amp;M</b>				\$12,500

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$125,000				
→				

**Review and Comments:**  
This is Phase One of a multi-year project. Phase One will purchase and install the Econolite Centrac’s 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.



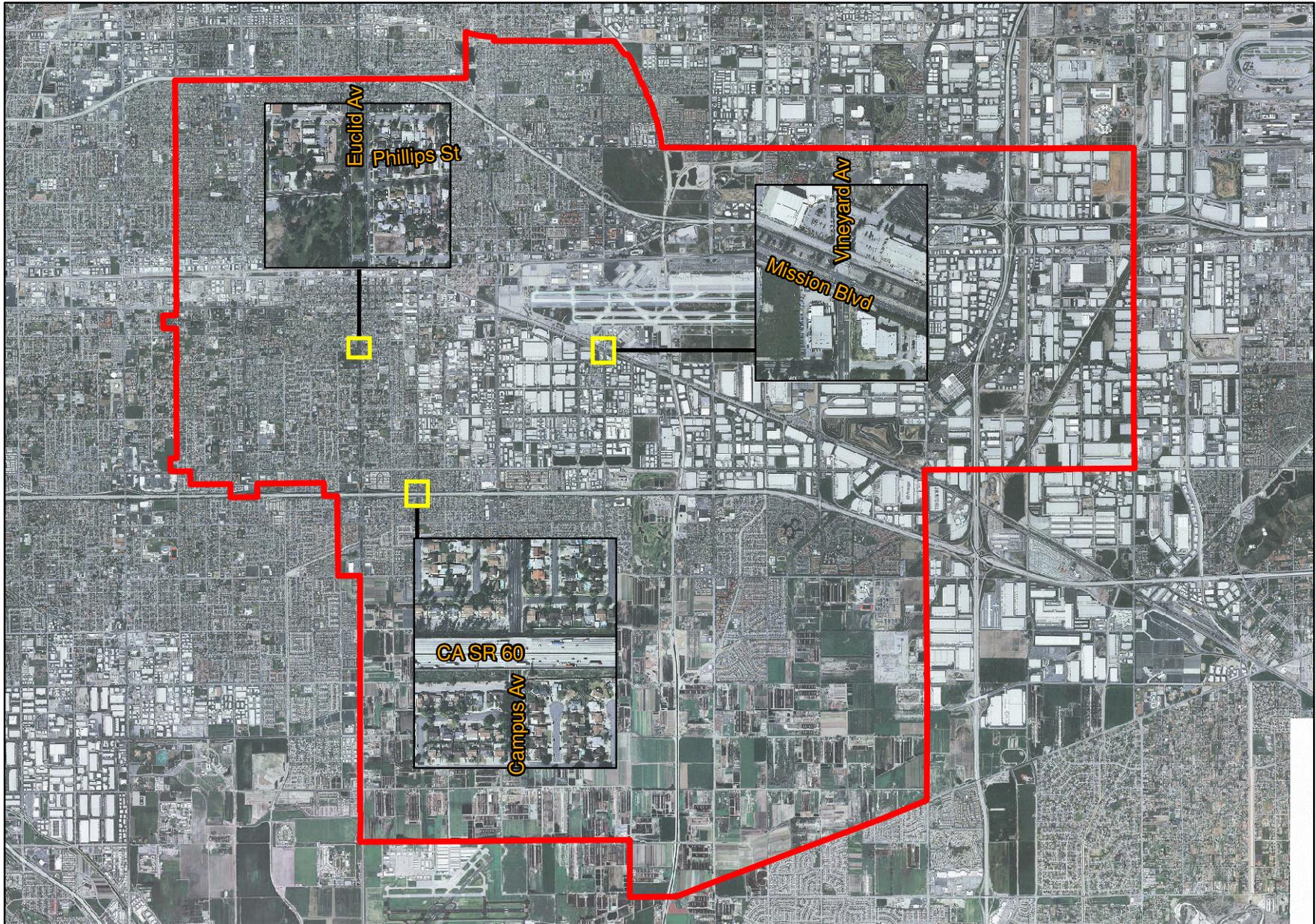
***Water***



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

<b>Project Number</b>	<b>Project Description</b>	<b>CIP Book Page Number</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Total</b>
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
<b>Total Water Projects</b>			<b>\$ 2,255,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,255,000</b>

# Pressure Reducing Stations (WA1102)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

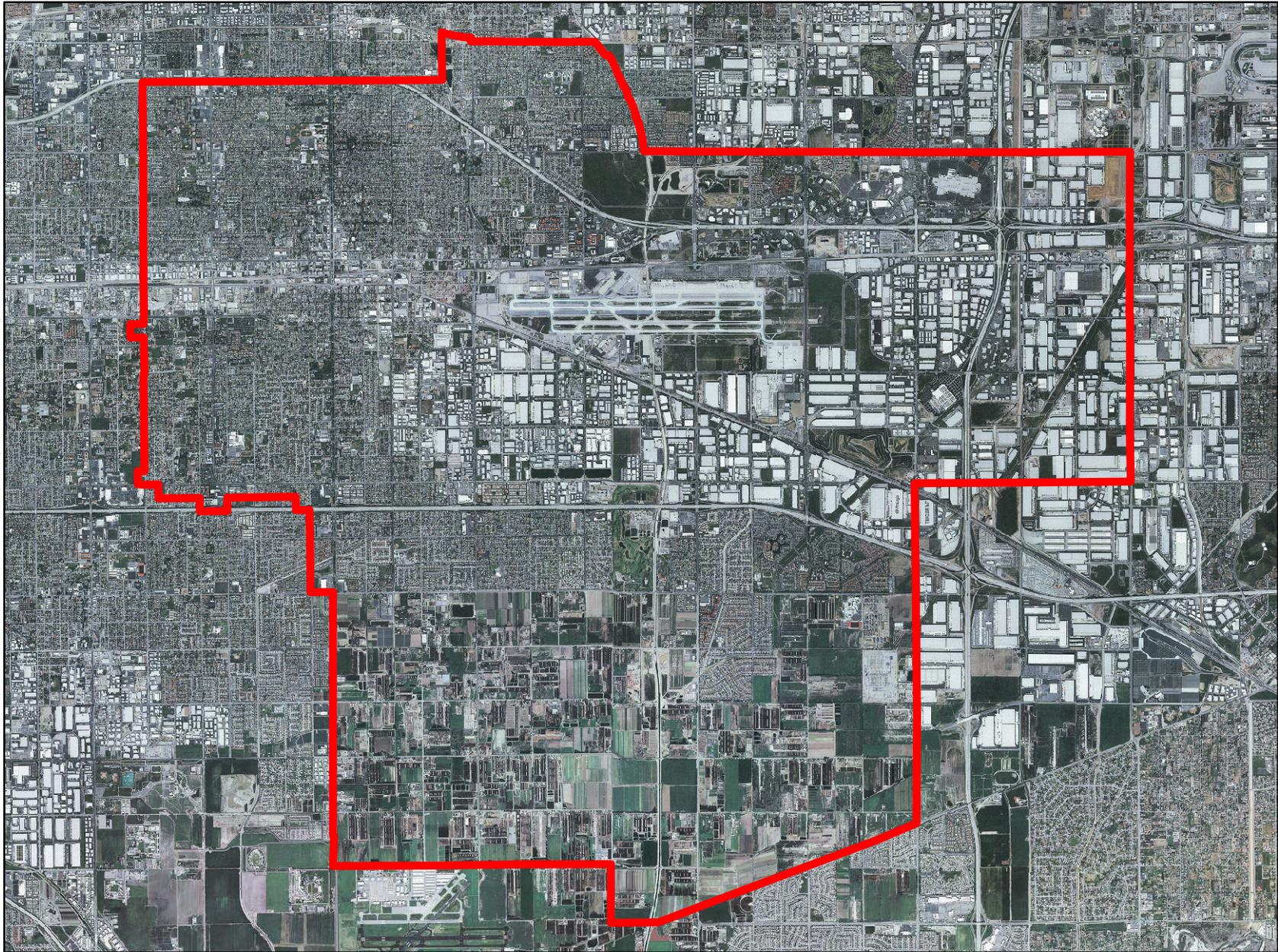
<b>Project Title:</b> Pressure Reducing Stations		<b>Dept Responsible:</b> Municipal Utilities	<b>CIP Category:</b> Water
		<b>Project Manager:</b> Dennis Mejia	<b>Project ID:</b> WA1102
<b>Location:</b> Vicinity of the intersections at Euclid and Phillips, Vineyard and Mission, and Campus and 60 Freeway		<b>Project Start Date:</b> 1/01/2012	<b>Estimated End Date:</b> 12/31/2012
		<b>Project Status:</b> New	<b>Total Cost:</b> \$1,015,000
<b>Description of Improvements:</b> Two (2) pressure reducing stations will provide for the transfer of water from the 1212 to the 1074 zone, and one (1) pressure reducing station will provide for transfer from the 1074 to the 1010 zone.		<b>Project Priority Within CIP Category</b>	
		<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
		<b>Is Project Funding Subject to Award by Outside Agency</b>	
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> The project will increase the reliability of the water system in order to meet maximum-day, peak-hour water demands as well as fire flow requirements.		<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	025 Water 303			
Architect & Eng Svcs	\$110,000			\$110,000
Property Acquisition				
Construction Contracts	\$902,500			\$902,500
Other Professional Svcs				
Other Misc Expenses	\$2,500			\$2,500
<b>Total Cost</b>	<b>\$1,015,000</b>			<b>\$1,015,000</b>
<b>Annual O&amp;M</b>				<b>\$15,000</b>

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Design Cost / Period				
\$110,000				
→				
Construction Cost / Period				
\$905,000				
→				

**Review and Comments:**

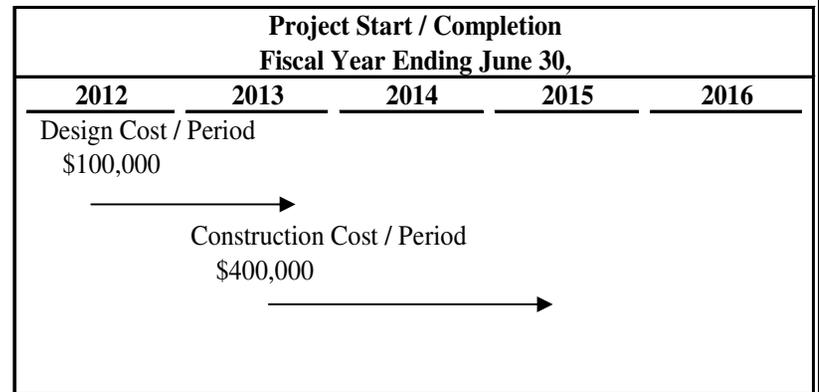
# Emergency Water Interconnection (WA1103)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

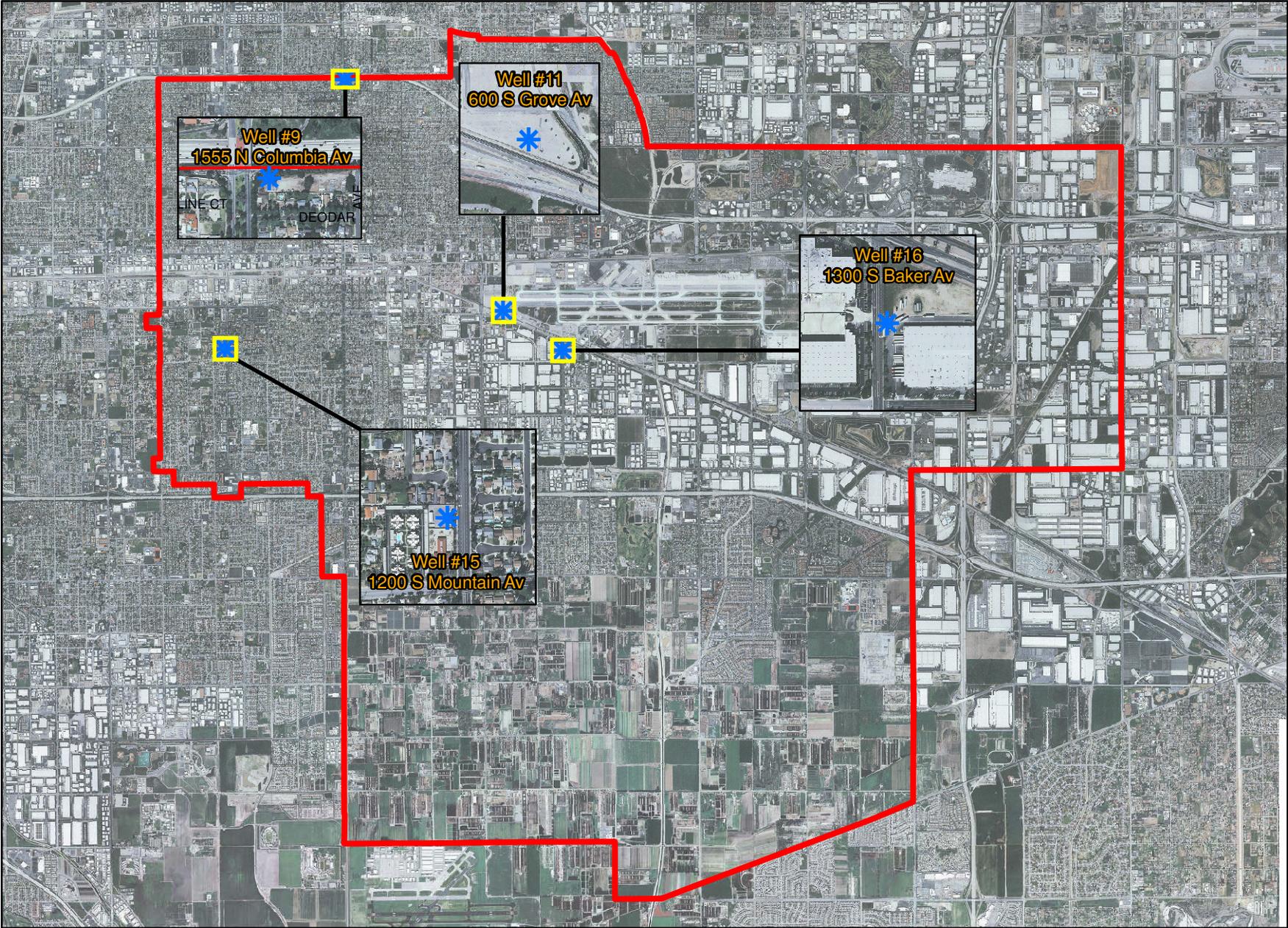
<b>Project Title:</b> Emergency Water Interconnection	<b>Dept Responsible:</b> Municipal Utilities	<b>CIP Category:</b> Water
	<b>Project Manager:</b> Dennis Mejia	<b>Project ID:</b> WA1103
<b>Location:</b> Potential Sites: 1348 Pressure Zone / 1212 Pressure Zone	<b>Project Start Date:</b> 1/01/2012	<b>Estimated End Date:</b> 12/31/2015
	<b>Project Status:</b> New	<b>Total Cost:</b> \$500,000
<b>Description of Improvements:</b> Establish new water system interconnection with neighboring agency.	<b>Project Priority Within CIP Category</b> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> The project establishes an additional interconnection with a neighboring water agency as an emergency source of supply and provides for opportunities to participate in multi-agency projects involving new water sources on a regional level.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	025 Water 303			
Architect & Eng Svcs	\$100,000			\$100,000
Property Acquisition				
Construction Contracts	\$397,500			\$397,500
Other Professional Svcs				
Other Misc Expenses	\$2,500			\$2,500
<b>Total Cost</b>	<b>\$500,000</b>			<b>\$500,000</b>
<b>Annual O&amp;M</b>				<b>\$20,000</b>



**Review and Comments:**

# Abandon Out-of-Service Wells (WA1104)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

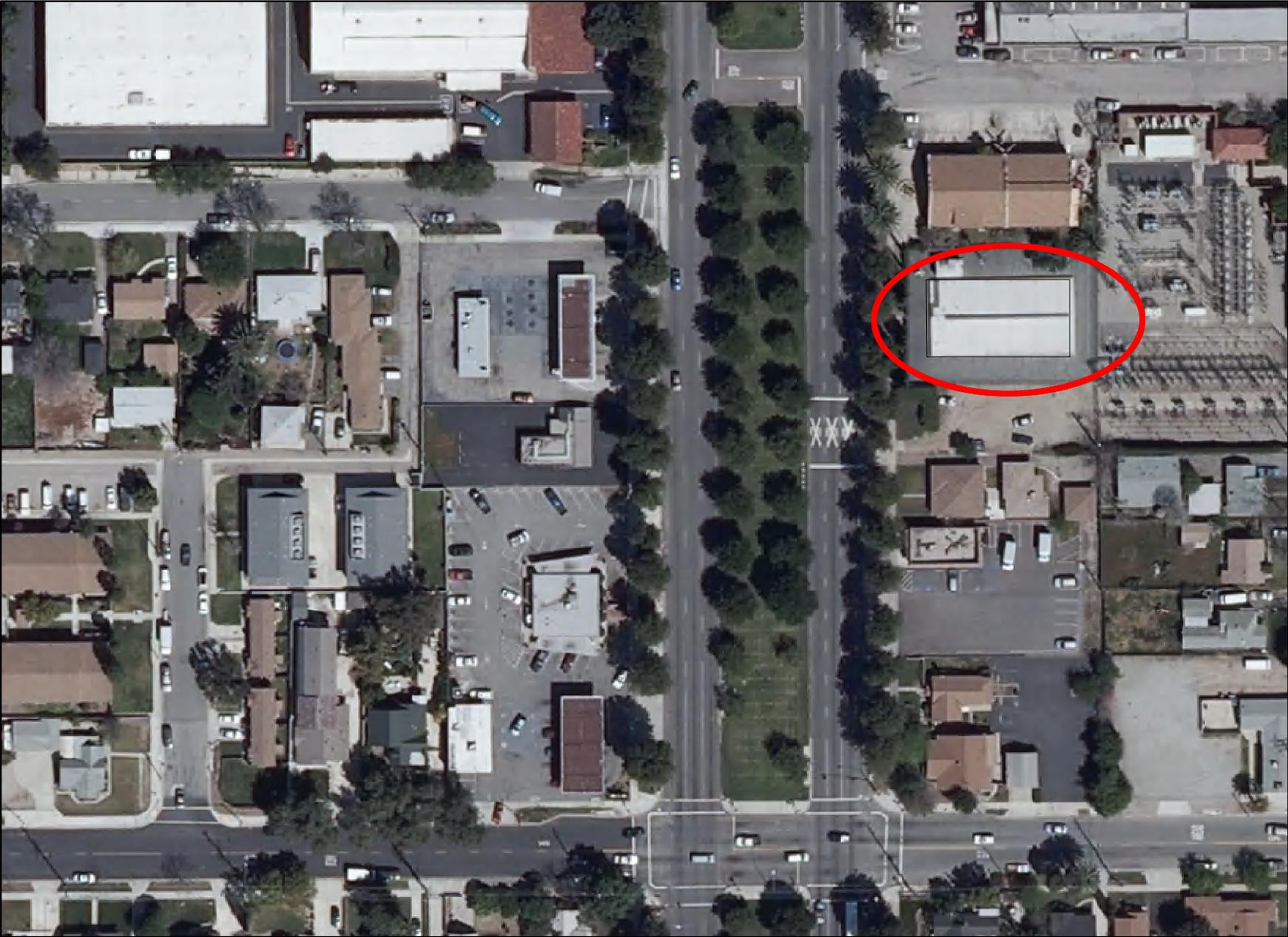
<b>Project Title:</b> Abandon Out-of-Service Wells	<b>Dept Responsible:</b> Municipal Utilities	<b>CIP Category:</b> Water
	<b>Project Manager:</b> Dennis Mejia	<b>Project ID:</b> WA1104
<b>Location:</b> See Comments Below	<b>Project Start Date:</b> 1/01/2012	<b>Estimated End Date:</b> 12/31/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$540,000
<b>Description of Improvements:</b> The improvements include the abandonment of out-of-service wells and restoration of well sites.	<b>Project Priority Within CIP Category</b> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> Abandon aging and out-of-service wells due to losses in production and degradation of water quality.	<b>City Council Goals &amp; Objectives:</b> 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  Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	025 Water 303			
Architect & Eng Svcs	\$100,000			\$100,000
Property Acquisition				
Construction Contracts	\$437,500			\$437,500
Other Professional Svcs				
Other Misc Expenses	\$2,500			\$2,500
<b>Total Cost</b>	\$540,000			\$540,000
<b>Annual O&amp;M</b>				

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Design Cost / Period				
\$100,000				
→				
Construction Cost / Period				
\$440,000				
→				

**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)*

**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> Aged Reservoir Abandonment [1212'-2 PZ]	<b>Dept Responsible:</b> Municipal Utilities	<b>CIP Category:</b> Water
	<b>Project Manager:</b> Dennis Mejia	<b>Project ID:</b> WA1105
<b>Location:</b> West side of Euclid Avenue, north of Eighth Street	<b>Project Start Date:</b> 7/1/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$200,000
<b>Description of Improvements:</b> Abandon the existing reservoir located at the west side of Euclid Avenue, north of Eighth Street, which has structural problems.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
<b>Justification or Significance of Improvement:</b> The reservoir provides minimal storage and is not required for operation of the water system per the Water Master Plan.	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>City Council Goals &amp; Objectives:</b>		
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		
Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)		

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	025 Water 303			
Architect & Eng Svcs	\$197,500			\$197,500
Property Acquisition				
Construction Contracts				
Other Professional Svcs				
Other Misc Expenses	\$2,500			\$2,500
<b>Total Cost</b>	\$200,000			\$200,000
<b>Annual O&amp;M</b>				(\$25,000)

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Design Cost / Period				
\$200,000				
→				

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



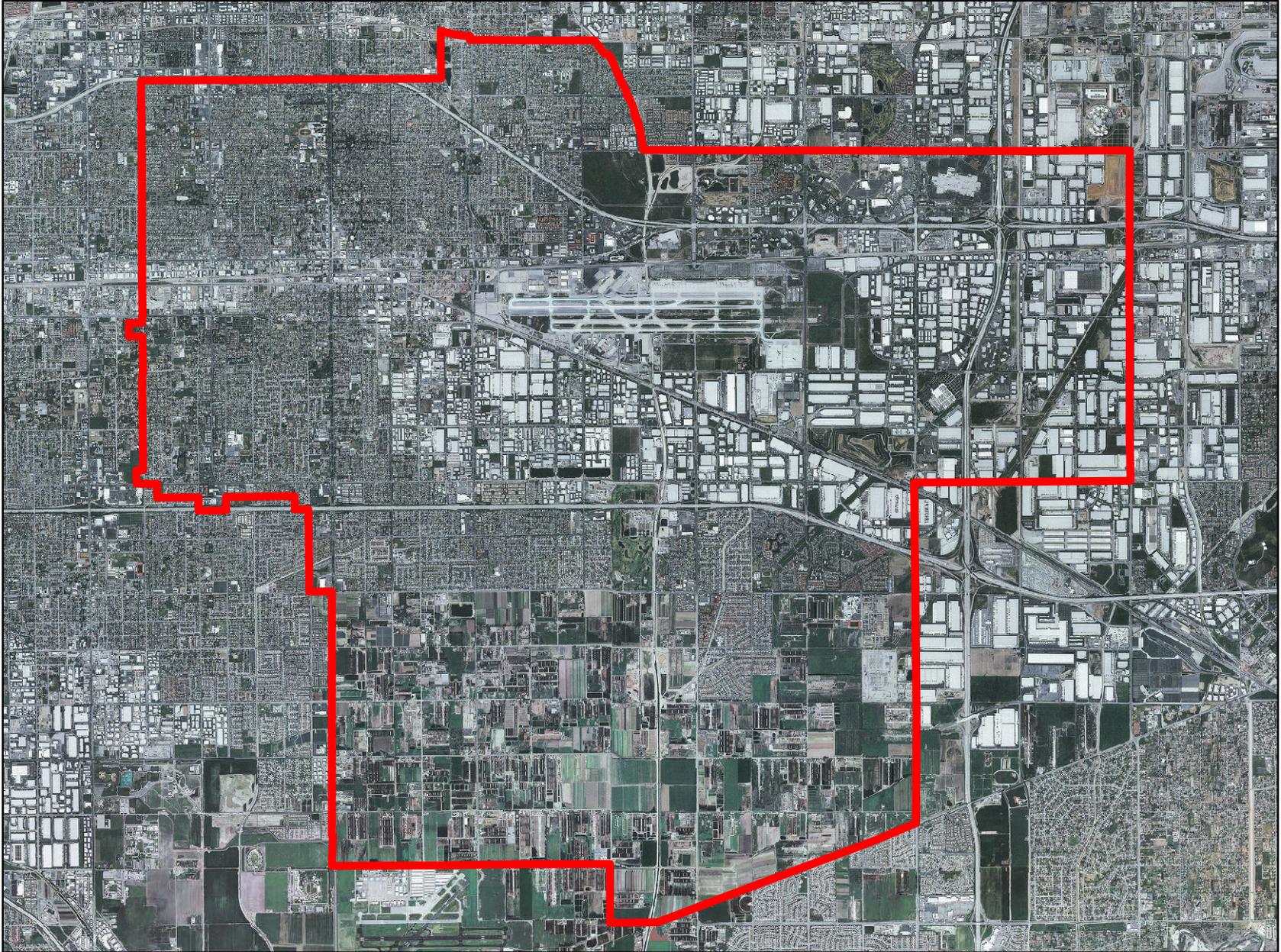
***Miscellaneous***



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

<b>Project Number</b>	<b>Project Description</b>	<b>CIP Book Page Number</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Total</b>
MS1107	Fuel Management System	104	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
MS1108	CityView System Upgrade	106	250,000	-	-	-	-	250,000
<b>Total Miscellaneous Projects</b>			<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

## Fuel Management System (MS1107)



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

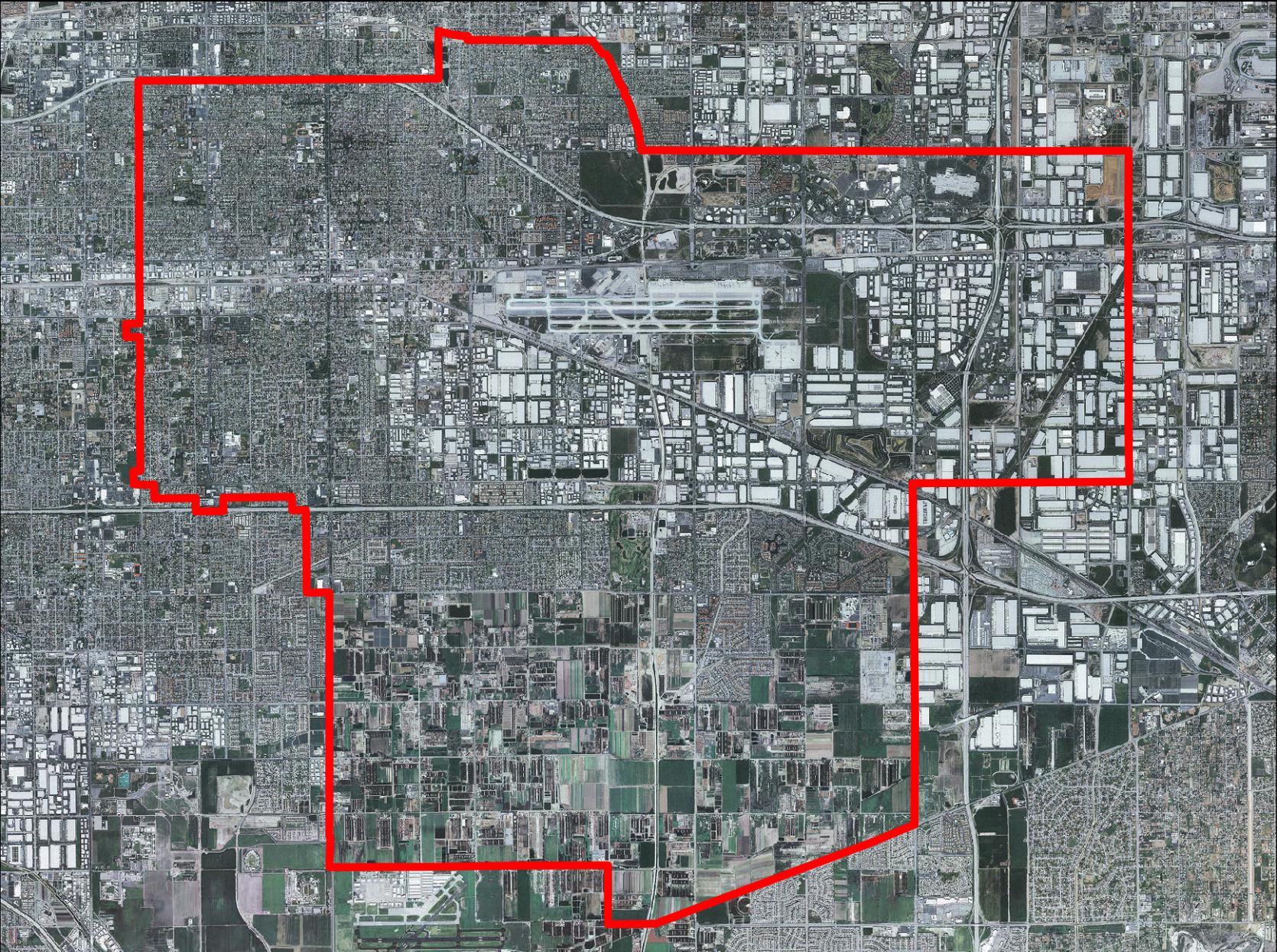
<b>Project Title:</b> Fuel Management System	<b>Dept Responsible:</b> Equipment Services	<b>CIP Category:</b> Miscellaneous
	<b>Project Manager:</b> Victor Moraga	<b>Project ID:</b> MS1107
<b>Location:</b> Various (11-City Fueling Sites)	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$300,000
<b>Description of Improvements:</b> Installation and implementation of a fuel management system for the City of Ontario fleet. The new fuel management system will use the onboard diagnostic systems (OBD) to monitor vehicle mileage and fuel consumption.	<b>Project Priority Within CIP Category</b> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	
<b>Justification or Significance of Improvement:</b> The current fuel management system is completely manual and is prone to user error. In addition, it does not provide fuel usage or mileage data. The new fuel 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 well as provide accurate data to enhance implementation of the City's Climate Action Plan.	<b>City Council Goals &amp; Objectives:</b> 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  Operate in a Businesslike Manner	

Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	032 Equip Svcs			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts				
Other Professional Svcs				
Other Misc Expenses	\$300,000			\$300,000
<b>Total Cost</b>	\$300,000			\$300,000
<b>Annual O&amp;M</b>				\$25,000

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Construction Cost / Period				
\$300,000				
→				

**Review and Comments:**

**CityView System Upgrade (MS1108)**



**City of Ontario  
Capital Improvement Project  
Adopted Budget for Fiscal Year 2011-12**

<b>Project Title:</b> CityView System Upgrade	<b>Dept Responsible:</b> Information Technology	<b>CIP Category:</b> Miscellaneous
	<b>Project Manager:</b> Peter Witherow	<b>Project ID:</b> MS1108
<b>Location:</b> Code Enforcement Department	<b>Project Start Date:</b> 7/01/2011	<b>Estimated End Date:</b> 6/30/2012
	<b>Project Status:</b> New	<b>Total Cost:</b> \$250,000

<b>Description of Improvements:</b> 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 inspections.	<b>Project Priority Within CIP Category</b>	
	<input checked="" type="checkbox"/> Essential (Start within 1 yr)	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)	
	<b>Is Project Funding Subject to Award by Outside Agency</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (if yes, provide any details in space provided at the bottom)	

<b>Justification or Significance of Improvement:</b> 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.	<b>City Council Goals &amp; Objectives:</b> 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  Operate in a Businesslike Manner
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Capital Budget Cost	Fund #, Description & Department ID			Total Cost
	034 Info Tech 310			
Architect & Eng Svcs				
Property Acquisition				
Construction Contracts				
Other Professional Svcs	\$200,000			\$200,000
Other Misc Expenses	\$50,000			\$50,000
<b>Total Cost</b>	<b>\$250,000</b>			<b>\$250,000</b>
<b>Annual O&amp;M</b>				

Project Start / Completion Fiscal Year Ending June 30,				
2012	2013	2014	2015	2016
Implementation Cost / Period				
\$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.





# ONTARIO



**MAYOR**  
Paul S. Leon

**MAYOR PRO TEM**  
Debra Dorst-Porada

**COUNCIL MEMBERS**  
Alan D. Wapner  
Sheila Mautz  
Jim W. Bowman

**CITY TREASURER**  
James R. Milhiser

**CITY CLERK**  
Mary E. Wirtes

**CITY MANAGER**  
Chris Hughes

**ADMINISTRATIVE SERVICES/  
FINANCE DIRECTOR**  
Grant D. Yee

