## ANNUAL OPERATING BUDGET



FISCAL YEAR 2023-24 ADOPTED





#### **DIRECTORY OF OFFICIALS**

### **City Council**



Mayor Paul S. Leon



Mayor Pro Tem Debra Porada



Council Member Alan D. Wapner



Council Member Jim W. Bowman



**Council Member Ruben Valencia** 

## City of Ontario

### **Elected Officials**

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Paul S. Leon	Mayor
Alan D. Wapner	Mayor Pro Tem
Jim W. Bowman	
Debra Dorst-Porada	
Ruben Valencia	
James R. Milhiser	
Sheila Mautz	
Official Madiz	Ony Olork
	<b>-</b>
Executiv	
Scott Ochoa	City Manager
	Executive Director of the Housing Authority
Darlene Sanchez	Assistant City Manager
Ruben Duran	City Attorney
	Police Chief
	Fire Chief
Scott Burton	Utilities General Manager
Tito Haes	Executive Director Public Works
	Executive Director Community Development
	Executive Director Community Life & Culture
	Executive Director Information Technology
	Executive Director information reclinicogy
Angola Lanaz	Executive Director Human Resources/Risk Management
Allyela Lupez	Executive Director numan Resources/Risk Management



PREMIER COMMUNITY OF THE INLAND EMPIRE



# City of Ontario Capital Improvement Program (CIP) Fiscal Year 2023-24

The City of Ontario develops its Five-Year 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 and for effective implementation of the City's immediate Goals and Objectives. The current year of the CIP is the funded portion and is referred to as the Capital Budget, consisting of the planned expenditures for adopted projects in the fiscal year. Projects and expenditures identified in future fiscal years are proposed 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.

The **Adopted Capital Budget for Fiscal Year 2023-24 is \$181,396,575** for all categories of capital improvement projects across all funds. The amount of \$181,396,575 reflects a significant increase of \$142,307,426 over the previous fiscal year's Capital Budget of \$39,089,149. Of the \$181.4 million adopted CIP for FY 2023-24, approximately \$66.5 million will be funded from the anticipated additional sales tax revenue from Measure Q that was approved by Ontario voters in November 2022. Major projects included in the Adopted Fiscal Year 2023-24 Capital Improvement Program consist of:

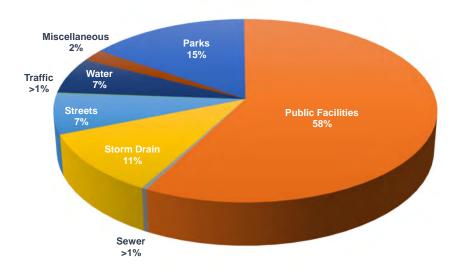
- Civic Center Expansion \$49,500,000
- Parks and Parks Facilities Improvements \$20,301,877
- Storms Drains \$19,700,000
- Continuum of Care Campus \$18,625,000
- Street Projects \$12,934,000
- Regional Sports Complex \$12,000,000

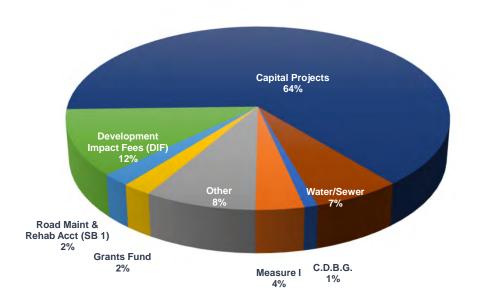
Where applicable, the annual operating cost for each capital project has been incorporated into each project, representing the preliminary estimate for operating and maintenance (O&M) costs. The cost estimates are determined by the department responsible for the project. Actual O&M costs to be budgeted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

### **Capital Improvement Program Sources & Uses Summary**

# USES OF CAPITAL IMPROVEMENT PROGRAM \$181,396,575

# SOURCES OF CAPITAL IMPROVEMENT PROGRAM \$181,396,575





## City of Ontario Fiscal Year 2023-24 Capital Budget Summary

The Fiscal Year 2023-24 Adopted Capital Budget is summarized by project category and fund below:

					Project Categor	у			
Fund/Description	Parks	Public Facilities	Sewer	Storm Drain	Streets	Traffic	Water	Miscellaneous	Grand Total
Fund 2010 - C.D.B.G.	\$ 175,000	\$ 709,524	\$ -	\$ -	\$ 743,770	\$ 200,000	\$ -	\$ -	\$ 1,828,294
Fund 2210 - Measure I	-	-	-	-	6,550,000	-	-	-	6,550,000
Fund 2310 - Ontario Housing Authority	-	8,625,000	-	-	-	-	-	-	8,625,000
Fund 2400 - Grants Fund	2,000,000	2,000,000	-	-	-	-	-	-	4,000,000
Fund 2520 - Cable Access Fund	-	600,000	-	-	-	-	-	-	600,000
Fund 2530 - Gas Tax	-	-	-	-	362,000	-	-	-	362,000
Fund 2531 - Road Maint & Rehab Acct (SB 1)	-	-	-	-	3,778,230	100,000	-	-	3,878,230
Fund 2650 - Park Impact/Quimby	-	5,000,000	-	-	-	-	-	-	5,000,000
Fund 4010 - Capital Projects	24,817,353	81,848,880	-	8,700,000	1,500,000	-	-	-	116,866,233
Fund 4313 - OMC - Local Adjacent Storm Drain	-	-	-	11,000,000	-	-	-	-	11,000,000
Fund 4314 - OMC Local Adjacent Water	-	-	-	-	-	-	944,518	-	944,518
Fund 4410 - NMC Fire Impact	-	3,725,000	-	-	-	-	-	-	3,725,000
Fund 4412 - NMC Local Adjacent Sewer	-	-	540,000	-	-	-	-	-	540,000
Fund 5011 - Water Capital	-	800,000	-	-	-	-	10,022,300	-	10,822,300
Fund 5111 - Sewer Capital	-	200,000	200,000	-	-	-	700,000	-	1,100,000
Fund 6020 - Information Technology	-	1,705,000		-	•	-		3,850,000	5,555,000
	\$ 26,992,353	\$ 105,213,404	\$ 740,000	\$ 19,700,000	\$ 12,934,000	\$ 300,000	\$ 11,666,818	\$ 3,850,000	\$ 181,396,575

#### **Capital Improvement Program Summary by Fund**

#### Community Development Block Grant [C.D.B.G] (Fund 2010)

Community Development Block Grants are appropriated by the United States Department of Housing and Urban Development (HUD) for affordable housing, anti-poverty programs, and infrastructure development.

#### Measure I (Fund 2210)

Measure I is the half-cent sales tax collected throughout San Bernardino County for designated uses, including local streets. The San Bernardino County Transportation Authority (SBCTA) administers Measure I revenues and is responsible for determining which projects receive Measure I funding.

#### **Ontario Housing Authority (Fund 2310)**

Accounts for the financial transactions for the Ontario Housing Authority. The Ontario Housing Authority (OHA) is a separate legal entity governed by California State Housing Authority law. OHA was formed on December 2, 1997.

#### **General Fund Grants (Fund 2400)**

General Fund Grants are awarded by federal, state, county, and local government agencies, and private agencies.

#### Cable Access Fund (Fund 2520)

Accounts for the collection of Public, Educational, and Government Access Channels (PEG Channels) franchise fees, per Cable Communications Policy Act of 1984.

#### Gas Tax (Fund 2530)

Accounts for the financial transactions as prescribed by the State of California Statute on California Streets and Highways, which includes the Highway Users Tax Account (HUTA) and the SB1 Road Maintenance and Rehabilitation Account (RMRA).

#### Road Maint & Rehab Acct [SB 1] (Fund 2531)

Senate Bill (SB) 1, Chapter 5, Statutes of 2017, created the Road Maintenance and Rehabilitation Program (RMRP) to address deferred maintenance on the State Highway System and the local street and road system, and the Road Maintenance and Rehabilitation Account (RMRA) for the deposit of various funds for the program. The Road Repair and Accountability Act of 2017 (SB1 Beall) provides for allocations of various funds to state and local agencies for transportation purposes. Among those funds are formula-based allocations from the Road Maintenance and Rehabilitation Account (RMRA).

#### Park Impact/Quimby (Fund 2650)

Accounts for revenues from developer-paid impact fees for the financial transactions associated with the acquisition and development of new parks and the initial purchase and/or installation of equipment in new and existing parks.

#### **General Fund Capital Projects (Fund 4010)**

General Fund Capital Projects are typically funded from General Fund bonds, surpluses, and reserves.

#### Old Model Colony – Local Adjacent Storm Drain (Fund 4313)

Accounts for revenues from developer-paid development impact fees for the construction of storm drain infrastructure projects that serve a local area in the Old Model Colony (OMC) or General City.

#### Old Model Colony – Local Adjacent Water (Fund 4314)

Accounts for revenues from developer-paid development impact fees for the construction of water infrastructure projects that serve a local area in the Old Model Colony (OMC) or General City.

#### **Ontario Ranch – Fire Impact (Fund 4410)**

Accounts for revenues from developer-paid development impact fees for fire prevention activities that the Ontario Ranch – a large development in South Ontario.

#### **Ontario Ranch - Local Adjacent Sewer (Fund 4412)**

Accounts for revenues from developer-paid development impact fees for the construction of sewer infrastructure projects that serve a local area in the Old Model Colony (OMC) or General City.

#### Water Capital (Fund 5011)

The Water Capital Fund receives funding primarily from water utility rate payers. The Water Capital Fund may be used for capital projects related to providing water utility services, such as maintaining and improving the water system distribution infrastructure.

#### **Sewer Capital (Fund 5111)**

The Sewer Capital Fund receives funding primarily from sewer utility rate payers. The Sewer Capital Fund may be used for capital projects related to providing sewer utility services, such as maintaining and improving the sewer system infrastructure.

#### Information Technology (Fund 6020)

Accounts for the operation and maintenance of the City's broadband services and systems, as well as fund the construction of broadband infrastructure projects.

Project Number	Project Description	Cost Center	Project Status	Estimated Project Completion	FY2022-23 Current Budget
Parks	Project Description	Cost Center	Froject Status	Completion	Current Budget
	Anthony Munoz Community Center Rehab & Park				
PA1302	Improvements	Public Works	Complete	Complete	\$ 1,046,740
PA1804	Euclid Ave Monument Sign Replacement	Public Works	Open	July 2027	1,788
PA1903	Skatepark Development	Community Life & Culture	In process	June 2024	1,273,647
PA1904	Ontario Ranch Great Park	Public Works	Open	July 2026	11,187,280
GR_PA2003	Sam Alba Park Restroom Rehab	Public Works	Open	TBD	348,584
PA2201	Parks Pole Replacement	Public Works	Open	June 2024	812,556
PA2202	Parkways Imprymnt on G Street	Public Works	Open	TBD	426,117
PA2203	City Monument on Benson & Miss	Public Works	Open	TBD	445,757
PA2204	Bon View Park Sporting Field	Public Works	Open	June 2024	143,817
	Ontario Sports Complex	Public Works	Open	July 2027	53,000,000
Public Facilities					
PF0010	PWA Service Center Renovation	Municipal Utilities Company	Design and Construction Phase	TBD	\$ 2,056,319
PF0501	Office Facility Project	Public Works	Open	June 2024	94,998
PF0506	Fire Station 9	Ontario Fire Department	Ongoing	June 2025	2,033,636
	City Hall Renovations	Public Works	Open	December 2023	181,424
	Fire Training Center Tower Expansion	Ontario Fire Department	Ongoing	June 2025	376,017
	Museum Storage Collections	Community Life & Culture	In process	TBD	3.095
	CNG Compressor Replacement and Upgrade at			1.1.0000	1 000 001
PF1807	Municipal Service Center	Public Works	Open	July 2023	1,263,281
PF1903	Museum Gallery Improvements	Community Life & Culture	In process	TBD	266,155
PF1907	Museum Master Plan (Phase 1C)	Community Life & Culture	In process	December 2023	438,738
PF1908	DeAnza Teen Ctr Improvements	Public Works	Complete	Complete	24,752
PF1909	C-Block Parking Structure	Public Works	Complete	Complete	968,346
PF2001	Fleet Services Shop at PD	Public Works	Open	June 2023	714,998
PF2101	Climatec	Public Works	Open	January 2024	2,653,234
	Climatec Non Taxable	Public Works	Open	TBD	873,818
	Climatec - CEC Loan	Public Works	Complete	Complete	2,898,220
	Roof Replacements	Public Works	Complete	Complete	194,632
PF2201	Police Office Improvements	Ontario Police Department	Open	TBD	118,492
PF2202	Hallway Carpet at Police Dept	Public Works	Complete	Complete	99,717
PF2203	Ovitt Library Roof Restoration	Public Works	Complete	Complete	862,828
PF2206	Ovitt Library Reference Desk	Community Life & Culture	In process	TBD	200,000
PF2205	PD Women's Locker & Gym Expansion	Public Works	Open	TBD	1,751,820
	Fire Station 1 Relocation & City Hall Expansion	Public Works	Open	July 2025	51,619,141
PF2208	Temporary Fire Station No. 11	Ontario Fire Department	Ongoing	June 2025	2,550,000
	Interior Paint at Police Dept.	Public Works	Open	August 2023	150,000
PF2302	Renovate PD Train & Traffic	Public Works	Open	TBD	1,158,189
PF2303	Fire Station No. 11	Ontario Fire Department	Ongoing	June 2031	2,812,000
PF2304	Roof Replacement- Armstrong	Public Works	Open	August 2023	232,056
	Roof Restoration- DeAnza Comm.	Public Works	Open	June 2024	462,944
	Integrated Waste Weld Shop Imp	Public Works	Open	December 2023	600,000
PF2307	John Galvin Park Snack Bar Reno	Public Works	Open	June 2024	50,000
	Fire Specialized Storage Facility	Ontario Fire Department	No longer needed	Closed	250,000
	City Hall Expansion- Parking Structure	Public Works	Open	July 2025	500,000
PF2311	Fire Department Administration Building	Public Works	Open	July 2025	750,000
PF2312	Museum Accreditation Facility Upgrades	Community Life & Culture	Not started	TBD	450,000

				Estimated Project	FY2022-23
<b>Project Number</b>	Project Description	Cost Center	Project Status	Completion	Current Budget
Sewers					
SE0402	Sewer Master Plan Update	Municipal Utilities Company	Preliminary Engineering	September 2025	\$ 191,616
SE1701	Archibald Ave Sewer Diversion	Municipal Utilities Company	Design	May 2024	3,169,259
SE1902	N Vineyard Sanitary Sewer Project	Municipal Utilities Company	Design	December 2024	7,433,722
SE1903	Grove Avenue Sewer Project	Municipal Utilities Company	Complete	Complete	396,486
SE2301	Laurel Ave. Sewer Main Improvement	Municipal Utilities Company	Preliminary Design	March 2025	372,500
SE2302	Piemonte Overlay Sewer Improvement	Municipal Utilities Company	Design	July 2024	770,000
Storm Drains					
	Bon View Avenue Storm Drain	Engineering	Complete	Complete	\$ 279,016
SM2101	San Antonio Ave Storm Drain	Engineering	Design/Environmental	June 2025	3,000,000
SM2201	Easement Drains: City Wide	Public Works	Complete	Complete	287.610
SM2301	Fourth Street Storm Drain	Engineering	Design	March 2026	2,375,158
SM2302	Sultana Avenue Storm Drain	Engineering	Design	March 2025	837,605
Streets	Suitaria Averide Storiii Diairi	Lingineering	Design	Watch 2025	037,003
	Grove/I10 Interchange-Corridor	Engineering	Environmental	December 2025	\$ 3,796
	S. Milliken Grade Separation	Engineering	Project Closeout Phase	Project Closeout	15,630,786
	·	Engineering	,	,	10,873,057
	N. Vineyard Ave Grade Separation	Engineering	Project Closeout Phase	Project Closeout	
ST1411	SR60 @ Archibald Interchange	Engineering	Project Closeout Phase	Project Closeout	9,561,861
ST1510	Mountain & Holt Intersec Widen	Community Development	Project Completed	Complete	2,092,135
ST1511	Grove & Holt Intersect Widen	Engineering	Design	December 2024	4,403,731
ST1710	Fourth St Bridge Undercrossing	Engineering	Construction	November 2023	2,898,847
	Holt Utilities Undergrounding	Engineering	Construction	September 2023	350,530
ST1717	SRTS - ATP Infrast Improv FY17	Engineering	Project Completed	Complete	37,926
ST1914	ATP Cycle 4 Pedestrian Improve	Engineering	Construction Completed; Non-infrastructure Phase	June 2024	1,539,479
ST2004	Bon View Rehab: SR-60/Riversid	Engineering	Complete	Complete	59,432
ST2202_2210	Lytle Creek Loop PavementRehab	Engineering	Complete	Complete	272,611
ST2203_2210	Lytle Creek/Riverside Dr	Engineering	Complete	Complete	74,882
	Milliken/Jurupa Pavement Rehab	Engineering	Complete	Complete	58,882
ST2205	Alley Rehabilitation Proram	Engineering	Construction	July 2023	300,000
ST2206	Day Creek Pavement Rehab	Community Development	Complete	Complete	29,144
	Haven Pavement Rehab Creekside/Rivr	Engineering	Complete	Complete	104,301
ST2208_2210	Creekside Pavement Rehab Deer/Lytle	Engineering	Complete	Complete	67,203
ST2209_2210	DeerCreekLoop Pavement Rehab	Community Development	Complete	Complete	351,014
ST2210	Grove Avenue Pavement Rehab	Engineering	Complete	Complete	88,526
ST2211	Guasti Road/Milliken PaveRehab	Engineering	Complete	Complete	75,083
ST2301	Alley Rehab Program: Citywide	Engineering	Construction	July 2023	339,926
ST2302	ATP Cycle 5 - Vine/B Bike Blvd	Engineering	Design	December 2024	57,000
	Barrington Fourth to Gibralter	Engineering	Construction Completed; Project Closeout Pending	July 2023	450,000
ST2304	Benson Rehab Holt to 10 Fwy	Engineering	Project Planning Phase	December 2025	700,000
ST2305	Campus Philadelphia St Improve	Engineering	Construction Completed; Project Closeout Pending	July 2023	338,060
ST2306	Campus Rehab Francis to Belmon	Engineering	Construction Completed; Project Closeout Pending	July 2023	808,875
	Concours Wineville - Barrington	Engineering	Construction Completed; Project Closeout Pending	July 2023	459,453
	Edison Ave. Widening Feasibility	Engineering	Design	December 2023	191,347
	Etiwanda Rehab Jurupa to SA	Engineering	Construction Completed; Project Closeout Pending	July 2023	620,591
ST2310	G St Rehab Benson to Mountain	Engineering	Construction Completed; Project Closeout Pending	July 2023	450,000
ST2311	Grove Ave Rehab N and S of R60	Engineering	Construction	July 2023	397,348
	Phillips Rehab Benson - Magnolia	Engineering	Construction Completed; Project Closeout Pending	July 2023	366,779
ST2313	TDA Article 3 - Bus Stop Pads	Engineering	Design	June 2024	25,000

				Estimated Project	FY2022-23
Project Number	Project Description	Cost Center	Project Status	Completion	Current Budget
	Vineyard Ave. Sidewalk Repair	Engineering	Construction Completed; Project Closeout Pending	July 2023	\$ 43,010
ST2315	Vintage Rehab Mills-Concours	Engineering	Construction Completed; Project Closeout Pending	July 2023	221,555
ST2316	Wineville Rehab Fourth-Concour	Engineering	Construction Completed; Project Closeout Pending	July 2023	250,000
Traffic					
TR0402	Etiwanda/Airport Intersection	Engineering	Construction	December 2024	\$ 1,382,504
GR_TR1701	LED Street Light Conversion	Engineering	Project Completed	Complete	203,473
TR1901	Traffic Signal:McCleve/Merrill	Engineering	Project Completed	Complete	23,545
TR2001	Traffic Signal: Campus/Francis	Engineering	Construction	August 2023	754,754
TR2002	Traffic Signal: Campus/Walnut	Engineering	Construction	August 2023	612,593
TR2301	Traffic Signal: Campus/Mission	Engineering	Design	June 2024	230,000
TR2302	Traffic Signal:Sultana/Mission	Engineering	Design	June 2024	330,000
TR2303	TS Improve:San Antonio/Francis	Engineering	Design	June 2024	440,000
TR2304	TS Improve: San Antonio/State	Engineering	Design	September 2024	800,000
Water	TO IMPROVE GAILY MICHING GRACE		2 00.g.:	000100000000000000000000000000000000000	333,333
	Well Site Land Banking	Municipal Utilities Company	On-going	On-Going	\$ 187,074
	Facility Site Security Improvement	Municipal Utilities Company	Current phase in Preliminary Engineering	June 2025	650,000
WA0203 WA0309	Water System Evaluation/Enhanc	Municipal Utilities Company	On-going	On-Going	200,000
	Water System Planning	Municipal Utilities Company		On-Going	526,692
	FY20-21 Water Pipeline Replacement		On-going	November 2023	11,739,114
		Municipal Utilities Company	Construction		
WA1104	Abandon Out-of-Service Wells	Municipal Utilities Company	Construction	August 2023	595,733
	San Antonio Ave [1212'PZ] (Phase II)	Municipal Utilities Company	Construction	January 2024	16,657,464
	Euclid Ave Recycled Water System	Municipal Utilities Company	Phased Design and Construction	July 2028	10,314,504
WA1601	AMI Antenna Tower	Municipal Utilities Company	Construction	December 2023	1,709,887
	Well House Roof Replacement	Municipal Utilities Company	Complete	Complete	80,437
	Pressure Reducing Station Rehab	Municipal Utilities Company	Construction	November 2023	2,136,113
WA1903	Haven Recycled Water & Pressure Reducing Station	Municipal Utilities Company	Complete	Complete	1,498,638
WA1906	Onsite Chlorine Generate Design	Municipal Utilities Company	Design	October 2025	1,628,135
WA1907	Groundwater Wellhead Treatment (Well 50)	Municipal Utilities Company	Design	July 2024	14,648,259
WA2001	Airport Drive 16" Water Main	Municipal Utilities Company	Complete	Complete	1,500,000
WA2004	Ontario Ranch Phase II WTRM Im	Municipal Utilities Company	Construction	Feburary 2024	11,432,307
WA2005	Palmetto Avenue 12" Water Main	Municipal Utilities Company	Complete	Complete	135,721
WA2201	WM Transit/Emporia/Palm/Laure	Municipal Utilities Company	Funding only pursuant to developer reimbursement agreement	June 2024	845,506
WA2202	1074' Reservoir Overflow Modif	Municipal Utilities Company	Hold	TBD	100,000
WA2203	Potable Water Well Number 53	Municipal Utilities Company	Design	Feburary 2026	500,000
	Wells Maintenance and Repairs	Municipal Utilities Company	On-going	On-Going	1,314,000
	Ontario Ranch Phase 2B WM	Municipal Utilities Company	Preliminary Engineering	December 2025	1,575,000
	Reservoir 925'-1A	Municipal Utilities Company	Preliminary Engineering	December 2025	1,430,352
	FY22-23 Water Main Improvements	Municipal Utilities Company	Design	October 2024	10,637,500
WA2304	FY23-24 Water Main Improvements	Municipal Utilities Company	Preliminary Design	May 2025	1,000,000
	Downtown Water Main Improvements	Municipal Utilities Company	Preliminary Design	May 2025	165,000
WA2306	I-10 Corridor Express Lanes	Municipal Utilities Company	Funding only pursuant to Caltrans utility agreement	June 2024	4,089,900
WA9910	New Well No. 43	Municipal Utilities Company	Construction	June 2024 June 2023	6,793,869
VVA9910	inew Well INO. 43	Iniunicipal Utilities Company	Construction	Julie 2023	0,793,869

				Estimated Project	FY2022-23
Project Number	Project Description	Cost Center	Project Status	Completion	Current Budget
Miscellaneous					
MS_TCAH04	AHSC-Grove Ave Trail Connector	Public Works	Complete	Complete	\$ 29,869
GR_TCUC10	Urban Canopy	Public Works	Complete	Complete	403,746
MS0205	High Speed Telecommunication System	Broadband	In Progress	June 2025	4,315,393
MS_TCAT12	ATP-Mission Blvd Bike & Ped Improvements	Engineering	Design	June 2024	4,332,704
MS1002	Climate Action Plan EIR	Planning	Ongoing	December 2023	155,096
MS2102	CARES Act - Infrastructure	IPA Projects	Complete	Complete	339,571
MS2207	Broadband/Fiber Network Expansion	Broadband	In Progress	June 2025	14,300,307
MS1707	Utility Billing System Upgrade	Information Technology	Complete	Complete	1,259,459
MS1902	Financial System Upgrade	Information Technology	Ongoing	Phase 2, December 2023	3,857,188
MS1903	License Plate Recognition System	Information Technology	Complete	Complete	125,463
MS2202	Police and Fire CAD	Information Technology	Ongoing	December 2023	2,343,744
MS2203	Virtual Server Infrasture Citywide	Information Technology	Ongoing	June 2023	98,723
MS2208	CityView System Upgrade	Information Technology	Ongoing	December 2023	88,940
MS2210	Neighborhood Preservation	Housing	Complete	Complete	150,000
MS1805	West Euclid Revitalization	Economic Development	In Progress	June 2026	9,083,346
MS2101	Airport EDA Project Area	Economic Development	In Progress	June 2024	1,537,391
MS2104	Redevelopmnt NWC State & Bon View	Economic Development	Complete	Complete	53,764
MS2204	De Anza Sound System Upgrade	Community Life & Culture	Complete	Complete	136,000
MS2205	SnrCntr Sound System Upgrade	Community Life & Culture	Complete	Complete	40,000
MS2303	Vista Verde II	Housing	In Progress	June 2025	9,000,000
MS2209	Art Piece for West Valley Conn	Community Life & Culture	In Progress	December 2025	115,000

City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Rollup

Designed Dellare Commencer	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Out an Vasua		Total
Project Rollup Summary	Current	Adopted	Recommended	Recommended	Recommended	Recommended	Outer Years		Total
Civic Center Expansion Total	\$ 3,850,000	\$ 49,500,000	\$ 62,250,000	\$ 17,650,000	\$ -	\$ -	\$ -	\$	133,250,000
Regional Sports Complex Total	56,000,000	12,000,000	132,000,000	64,000,000	64,000,000	34,000,000	222,000,000		584,000,000
Continuum of Care Campus Total	-	16,625,000	10,375,600	8,211,200	-	-	-		35,211,800
Grand Park Total	6,187,280	5,000,000	50,000,000	52,175,000	44,100,000	65,000,000	5,000,000		227,462,280
Downtown Ontario Revitalization Total	-	5,650,000	20,291,222	32,107,222	1,029,952	1,029,952	1,029,952		61,138,300
Municipal Service Center Total	1,023,485	1,000,000	5,000,000	105,000,000	100,000,000	100,000,000	-		312,023,485
Entertainment District / Adept Project Total	3,710,300	-	9,560,000	18,000,000	18,000,000	-	-		49,270,300
Convention Center Total	-	8,500,000	50,000,000	100,000,000	165,000,000	-	-		323,500,000
Parks and Parks Facilities Improvements Total	1,923,647	20,476,877	20,748,000	14,245,000	12,370,000	6,470,000	14,000,000		90,233,524
Golf Course Total	-	-	10,000,000	-	-	-	-		10,000,000
Community Center Improvements Total	285,000	1,040,000	-	-	800,000	200,000	-		2,325,000
Library Branch Total	-	-	5,400,000	3,800,000	6,711,000	2,555,552	6,544,448		25,011,000
Museum Total	-	3,000,000	3,000,000	6,000,000	500,000	500,000	-		13,000,000
Public Safety Total	2,812,000	7,708,880	4,475,000	3,572,000	-	-	-		18,567,880
Information Technology Total	-	5,555,000	8,355,000	5,930,000	1,800,000	850,000	500,000		22,990,000
Broadband Expansion Total	-	-	-	-	-	-	116,000,000		116,000,000
Holt Corridor Acquisitions Total	-	-	30,950,000	-	-	-	-		30,950,000
Storms Drains Total	3,837,605	19,700,000	18,760,000	21,700,000	21,800,000	16,000,000	-		101,797,605
Sewer Projects Total	7,806,222	740,000	8,855,389	5,000,000	4,420,000	-	-		26,821,611
Street Projects Total	4,640,347	12,934,000	12,602,000	20,912,000	10,822,000	9,347,000	-		71,257,347
Traffic Projects Total	-	300,000	525,000	1,225,000	1,225,000	1,525,000	-		4,800,000
Water Main Improvements Total	4,212,500	6,100,000	15,575,000	8,126,000	13,376,000	12,468,750	6,468,750		66,327,000
Water Projects Total	16,593,384	5,566,818	18,421,678	114,500,000	34,500,000	39,750,000	-		229,331,880
Grand Total	\$ 112,881,770	\$ 181,396,575	\$ 497,143,889	\$ 602,153,422	\$ 500,453,952	\$ 289,696,254	\$ 371,543,150	\$ 2	2,555,269,012

Project Pollun	Funding Source	CID Type	FY	2022-23	F	Y 2023-24	FY 2	2024-25	F	FY 2025-26		FY 2026-27	F	Y 2027-28	_	outer Years		Total
Project Rollup	Funding Source	CIP Type	С	urrent		Adopted	Recor	nmended	Re	ecommended	Re	ecommended	Re	commended	U	outer rears		Total
Civic Center Expansion																		
Civic Center Expansion - Fire Admin Building at	2022 Bond/	Public Facilities	\$	750,000	\$	13,250,000	\$ 1	7,500,000	\$	-	\$	-	\$	-	\$	_	\$	31,500,000
Fire Station No. 3	Capital Projects 2022 Bond/																	
Civic Center Expansion - Fire Station No. 1	Capital Projects	Public Facilities		2,000,000		13,250,000	1	1,750,000		-		-		-		-		27,000,000
Civic Center Expansion - Parking Structure	2022 Bond/ Capital Projects	Public Facilities		500,000		18,000,000	1	5,000,000		-		-		-		-		33,500,000
Civic Center Expansion - Annex Admin Building	2022 Bond/ Capital Projects	Public Facilities		600,000		5,000,000	1	8,000,000		17,400,000		-		-		-		41,000,000
Page One Café at Ovitt Family Community Library	Measure Q	Public Facilities		-		-		-		250,000		-		-		-		250,000
Remodel  Civic Center Expansion Total			\$	3,850,000	\$	49,500,000	\$ 6	2,250,000	\$	17,650,000	\$	_	\$	_	\$	_	\$	133,250,000
Regional Sports Complex			•	-,,	•	-,,	•	,,	•	,,	•		•		_		•	
Regional Sports Complex - Acquisition (52 acres)	2023 Bond	Parks	\$ 5	52,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	52,000,000
Regional Sports Complex - Acquisition (60 acres, 10 years)	Measure Q	Parks		3,000,000		12,000,000	1	2,000,000		12,000,000		12,000,000		12,000,000		57,000,000		120,000,000
Regional Sports Complex - Acquisition (31 acres)	Measure Q	Parks		-		-	3	5,000,000		-		-		-		-		35,000,000
Regional Sports Complex - Acquisition (37 acres)	2023 Bond	Parks		-		-	4	0.000,000		-		-		-		-		40,000,000
Regional Sports Complex - Design and	Measure Q	Parks		1,000,000		-	4	5,000,000		52,000,000		52,000,000		22,000,000		165,000,000		337,000,000
Construction  Regional Sports Complex Total			\$ 5	6,000,000	\$	12,000,000	\$ 13	2,000,000	\$	64,000,000	\$	64,000,000	\$	34,000,000	\$	222,000,000	\$	584,000,000
Continuum of Care Campus			, ,	0,000,000	•	,,,,,,,,,	<b>V</b> 10	_,000,000	•	0 1,000,000	•	0 1,000,000	_	0 1,000,000	_	,_,,,,,,,,,	•	30 1,000,000
West Mission Campus - Temporary Access Center																		
and Housing Shelter	Measure Q	Public Facilities	\$	-	\$	5,000,000	\$	2,270,000	\$	-	\$	-	\$	-	\$	-	\$	7,270,000
Continuum of Care Campus (Holt Blvd)	Measure Q	Public Facilities		-		3,000,000		8,105,600		8,211,200		-		-		-		19,316,800
Affordable Housing/Veteran Housing (Mission/Mountain) Acquisition (Affordability In-	Other Funds	Public Facilities		_		8,625,000						_						8,625,000
Lieu)	Other Fullus	rubiic i aciiilles		-		0,023,000		-		-		-		-		-		0,023,000
Continuum of Care Campus Total			\$		\$	16,625,000	\$ 1	0,375,600	\$	8,211,200	\$	-	\$		\$	-	\$	35,211,800
Grand Park																		
Grand Park Phase 1	DIF Funds	Public Facilities	\$	6,187,280	\$	5,000,000	\$ 5	0,000,000	\$	50,000,000	\$	-	\$	-	\$	-	\$	111,187,280
Grand Park - Community Center	Measure Q	Public Facilities		-		-		-		725,000		15,000,000		20,000,000		-		35,725,000
Grand Park - Library Branch	Measure Q	Public Facilities		-		-		-		725,000		13,500,000		45,000,000		5,000,000		64,225,000
South Ontario Police Substation	Measure Q	Public Facilities		-		_		-		725,000		15,600,000		· · · -				16,325,000
Grand Park Phase 2 - Acquisition*	DIF Funds	Public Facilities		_		_		_		-		-		_		_		TBD
Grand Park - Lakes*	DIF Funds	Public Facilities		_		_		_		_		_		_		_		TBD
Grand Park Total		T done T demines	\$	6,187,280	\$	5.000.000	\$ 5	0.000.000	\$	52,175,000	\$	44.100.000	\$	65.000.000	\$	5.000.000	\$	227,462,280
Downtown Ontario Revitalization			•	, , , , ,	•	-,,	•	-,,	•	, ,,,,,,,	•	,,	•	,,	_	.,,	•	, , , , ,
Granada Theater	2023 Bond/ Capital Projects	Public Facilities	\$	-	\$	3,550,000	\$ 1	5,000,000	\$	-	\$	-	\$	-	\$	-	\$	18,550,000
Public Parking Structure (200 West B Street) Acquisition	2023 Bond	Public Facilities		-		2,100,000		-		-		-		-		-		2,100,000
Beverly Hotel Acquisition	Econ Dev Fund	Miscellaneous		-		_		3,150,000		-		-		-		-		3.150.000
Historic Euclid Avenue Restoration	Measure Q	Parks		_		_		2,041,222		32,107,222		1,029,952		1,029,952		1,029,952		37,238,300
The Vault - Museum Space (Office/Meeting	ivicasuie Q	i dina		-	-	-		2,041,222	-	32, 101,222		1,023,332		1,023,302		1,023,332		31,230,300
Space/Exhibit)	Capital Projects	Public Facilities		-		-		100,000		-		-		-		-		100,000
Downtown Parking Structures (D Block, West Side of Euclid, Southwest Area)*	Capital Projects	Public Facilities		-		-		-		-		-		-		-		TBD
Downtown Ontario Revitalization Tota			\$			5,650,000		0,291,222		32,107,222	\$	1.029.952	_	1,029,952	_	1,029,952	\$	61,138,300

Autorition   Service Center (Public Works   Autorition   Section   Section	Project Rollup	Funding Source	CIP Type		Y 2022-23	Y 2023-24		2024-25		FY 2025-26		FY 2026-27		FY 2027-28	0	uter Years		Total
Municipal Services Center Improvements	• •	r unumg course	O.1. 19po		Current	Adopted	Reco	ommended	R	ecommended	Re	ecommended	Re	commended	_	4101 10410		rotai
Manifequil Service Center Improvements																		
Manufacial Services Center Recognion																		
Municipal Service Center Total		Other Funds		\$	1,023,485	\$ 1,000,000	\$		\$	, ,	\$		\$	-	\$	-	\$	4,023,485
Entertainment District / Adept Project   Accession District / Adept Project   Accession District / Parking Structure at Capital Projects   Paulicie Facilities   \$ 2,940,300 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Municipal Services Center Relocation	Measure Q	Public Facilities													-		308,000,000
Annual Entertainment District - Parking Structure st   Capital Projects   Annual Entertainment District - Parking Structure st   Capital Projects   Annual Entertainment District - Parking Structure st   Capital Projects   Annual Entertainment District - Parking Structure st   Capital Projects   Annual Entertainment District - Parking Structure st   Capital Projects   Annual Entertainment District - Parking Structure st   Capital Projects   Annual Entertainment District - Parking Structure   Annual Entertainment District - Parking	Municipal Service Center Total			\$	1,023,485	\$ 1,000,000	\$	5,000,000	\$	105,000,000	\$	100,000,000	\$	100,000,000	\$	-	\$	312,023,485
Anna Entertainment District - Parking Structure #1   Capital Projects   Anna Entertainment District - Parking Structure #1   Capital Projects   Anna Entertainment District - Polico Department   Anna Entertainment District - Polico Parking Structure   Anna Entertainment	Entertainment District / Adent Project																	
Property Agoulation   Acquisition   Acquis																		
Anna Entertainment District - Police Departments   Anna Entertainment District - Police Facilities   DIF Funds   Sewer   770,000   3,500,000   -     4,270,000   4,270,000   3,500,000   -     4,270,000   4,270,000   -     4,270	<u> </u>	Econ Dev Fund	Public Facilities	\$	2,940,300	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,940,300
Public Facilities   Public Facilities   - 2,000,000   - 1   - 2,000,000   - 2,000,00	Arena Entertainment District - Parking Structure #1	Capital Projects	Public Facilities		-	-		4,060,000		18,000,000		18,000,000		-		-		40,060,000
Plemonto Overlay Sewer Improvements	·	Measure Q	Public Facilities		-	-		2,000,000		-		-		-		-		2,000,000
Measure   Convention Center   Convention Center   Parks   S.   S.   S.   S.   S.   S.   S.   S		DIF Funds	Sewer		770,000	-		3,500,000		-		-		-		-		4,270,000
Researce   Public Facilities   Parks   Researce   Public Facilities   Parks   Researce   Public Facilities   Parks   Researce   Parks   Researce		Measure O	Public Facilities			_		_		_		_		_		_		TBD
Center   Messure Q   Public Facilities		moddai o Q	abile i aciliues	1	-	=		-						<del>-</del>				150
Entertainment District / Adept Project Total   \$ 3,710,300 \$ - \$ 9,560,000 \$ 18,000,000 \$ - \$ \$ 49,270,300 \$ Convention Center	•	Measure Q	Public Facilities		-	-		-		-		-		-		-		TBD
Convention Center   Parking Facility Acquisition   Measure Q   Public Facilities   \$ . \$ 8,500,000   \$ \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ .	Arena Entertainment District - Plazas (East/West)*	Measure Q	Public Facilities		-	-		-		-		-		-		-		TBD
Convention Center Parking Facility Acquisition   Measure Q   Public Facilities   \$ . \$ 8,500,000   \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$	Entertainment District / Adept Project Total			\$	3,710,300	\$ -	\$	9,560,000	\$	18,000,000	\$	18,000,000	\$	-	\$	-	\$	49,270,300
Convention Center Expansion*	Convention Center																	
Parks and Parks Facilities   Parks and Parks Facilities   Parks   Pa	Convention Center Parking Facility Acquisition	Measure Q	Public Facilities	\$	-	\$ 8,500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,500,000
Parks and Parks Facilities   Parks and Parks Facilities   Parks   Pa		Measure Q	Public Facilities		-	-		50.000.000		100.000.000		165.000.000		-		-		315,000,000
Parks and Parks Facilities   Improvements   ADA Concrete Ramp Construction   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms   Anthony Munoz Concession Stand, Restrooms, and Community Center Cym   Anthony Munoz Concession Stand, Restrooms   Anthony Munoz Concession Stand, Restrooms   Anthony Munoz Concession Stand, Restroom   Anthony Munoz Concessi	·			\$	-	\$ 8.500.000	\$	50.000.000	\$		\$		\$	-	\$	-	\$	323,500,000
Mach   Park	Parks and Parks Facilities							, ,										
ADA Concrete Ramp Construction																		
And Community Center Gym   Measure Q   Parks   -		Other Funds	Parks	\$	-	\$ 175,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	175,000
Ban Orimunity Center Gym   Bon View Park Playground Replacement   Measure Q   Parks   - 400,000		Measure O	Public Facilities		_	650,000		4 650 000		_		_		_		_		5 300 000
Celebration Park North Improvements																		
De Anza Park Improvements								-										400,000
De Anza Park Lighting Improvements (Grant Funds Funded)						,		4 490 000		-				-				,
Funded) Fence Replacement at Schimmel Dog Park and Grand Park Homer F. Briggs Park Improvements  Measure Q Parks  - 126,000 - 90,000 400,000 - 1,015,0  Measure Q Parks - 615,000  Measure Q Parks - 615,000  Measure Q Parks - 650,000  Measure Q Parks - 800,000  Measure Q Parks - 800,000  Measure Q Parks - 2,000,000  Measure Q Parks - 1,015,000  Measure Q Parks - 2,000,000  Measure Q Parks - 2,000,000  Measure Q Parks - 1,015,000  Measure Q Parks - 2,000,000  Measure Q Parks - 1,000,000  Measure Q Parks - 2,500,000  Measure Q Parks - 1,000,000  Measure Q Parks - 2,500,000  Measure Q Parks - 2,500,000  Measure Q Parks - 1,000,000  Measure Q Parks - 1,0					1,273,047			4,400,000		<u>-</u>		-		-		<u>-</u>		
Grand Park   Homer F. Briggs Park Improvements   Measure Q   Parks   -   120,000   -   -   400,000   -   -   1,015,00     John Galvin Park Facilities Improvements   Measure Q   Other Funds   Measure Q   Other Funds   Measure Q   Parks   -   800,000   380,000   3,000,000   2,000,000   -   -   -   2,275,00     John Galvin Park Improvements   Measure Q   Parks   -   800,000   380,000   3,000,000   2,000,000   -   -   -   -   2,200,000     John Galvin Park Improvements   Measure Q   Parks   -   2,000,000   -   -   -   -   -   -   2,000,000     John Galvin Park Improvements   Measure Q   Parks   -   2,000,000   -   -   -   -   -   -   -   -   2,000,000     John Galvin Park Improvements   Measure Q   Parks   -   2,000,000   -   -   -   -   -   -   -   -   -		Other Funds	Public Facilities		-	2,000,000		-		-		-		-		-		2,000,000
Homer F. Briggs Park Improvements	Fence Replacement at Schimmel Dog Park and	Measure Q	Parks		-	126,000		-		90,000		-		-		-		216,000
John Galvin Park Facilities Improvements		Measure Q	Parks		-	615,000		-		-		400,000		-		-		1,015,000
John Galvin Park Improvements   Measure Q   Parks   -   800,000   380,000   3,000,000   2,000,000   -   -   6,180,0	John Galvin Park Facilities Improvements		Public Facilities		650,000	1,625,000		-		-		-		-		-		2,275,000
Contain Funded   Contain Tunded   Cont	John Galvin Park Improvements		Parks		-	800,000		380,000		3,000,000		2,000,000		-		-		6,180,000
Restroom Improvements		Other Funds	Parks		-	2,000,000		-		-		-		-		-		2,000,000
Sam Alba Park Restroom Renovation         Other Funds         Public Facilities         -         709,524         -         -         -         -         -         709,524           South Bon View Park Field Lights Upgrades         Measure Q         Parks         -         300,000         -		Measure Q	Parks		-	-		2,000,000		-		-		-		-		2,000,000
South Bon View Park Field Lights Upgrades         Measure Q         Parks         -         300,000         -         -         -         -         -         -         300,000         -<	•	Other Funds	Public Facilities		-	709,524		-		-		-		-		-		709,524
Game Shacks at Various Park Locations Measure Q Parks - 2,000,000 - 1,000,000 3,000,0 George Gibbs Park Improvements Measure Q Parks - 2,500,000 2,500,000 Haven and Mission Underpass Landscape Renovation Capital Projects Parks 681,000 681,000 681,000 681,000 681,000 681,000 681,000 681,000 681,000 681,000 681,000 681,000 681,000 681,000			Parks		-	300,000		-		-		-		-		-		300,000
George Gibbs Park Improvements Haven and Mission Underpass Landscape Renovation Homer F. Briggs Park Snack Bar and Restroom  Measure Q Parks - 2,500,000 2,500,000 681,000 681,000	Vineyard Park Improvements	Measure Q	Parks		-	100,000		2,000,000		3,500,000		-		270,000		-		5,870,000
Haven and Mission Underpass Landscape Renovation Homer F. Briggs Park Snack Bar and Restroom Measure O. Public Facilities  - 681,000 681,000 681,000 10000					-			-				-		-		-		3,000,000
Renovation Capital Projects Parks 681,000 681,000 1000,000 1000,000 1000,000 1000,000 1000,000		Measure Q	Parks		-	2,500,000		-		-		-		-		-		2,500,000
Homer F. Briggs Park Snack Bar and Restroom Measure O. Public Facilities 500,000 500,000	l · · · · · · · · · · · · · · · · · · ·	Capital Projects	Parks		-	-		681,000		-		-		-		-		681,000
IUDDITAGES	Homer F. Briggs Park Snack Bar and Restroom	Measure Q	Public Facilities		-	500,000		500,000		-		-		-		-		1,000,000
				1													-	335,000

Project Rollup	Funding Source	CIP Type	FY 2022-23 Current		FY 2023-24 Adopted	FY 2024-25 Recommended	FY 2025-2 Recommen	-	FY 2026-27 Recommended	FY 2027-28 Recommended	0	uter Years		Total
Jay Littleton Ball Field Upgrades	Measure Q	Public Facilities	\$ -	\$		\$ 4,500,000	\$	-	\$ -	\$ -	\$	-	\$	4,500,000
John Galvin Park Community Center Master Plan	Measure Q	Parks	-		-	200,000	3,200	000	6,000,000	6,000,000		-		15,400,000
Mountain View Elementary Playground and Rubber Surface Installation	Measure Q	Parks	-		-	372,000		-	-	-		-		372,000
Ontario Motor Speedway Park Field & Lighting Upgrades	Capital Projects	Parks	-		-	650,000		-	-	-		-		650,000
Centennial Park Playground and Rubber Surface Installation	Capital Projects	Parks	-		-	-	505	000	-	-		-		505,000
Cypress Park Playground and Rubber Surface Installation	Capital Projects	Parks	-		-	-	450		-	-		-		450,000
Del Rancho Park Improvements	Measure Q	Parks	-		-	-	1,000		2,010,000	-		-		3,010,000
West Cucamonga Trail Improvements	Measure Q	Parks	-		-	-	1,500	000	1,500,000	-		-	ļ	3,000,000
Ranch Park Playground and Rubber Surface Installation	Measure Q	Parks	-		-	-		-	460,000	-		-		460,000
Creekside Park Master Plan	Measure Q	Parks	-		-	-		-	-	200,000		-		200,000
Vineyard Park Community Center*	Measure Q	Public Facilities	-		-	-		-	-	-		14,000,000		14,000,000
Parks and Parks Facilities Improvements Total			\$ 1,923,64	7   \$	20,476,877	\$ 20,748,000	\$ 14,245	000	\$ 12,370,000	\$ 6,470,000	\$	14,000,000	\$	90,233,524
Golf Course														
Whispering Lakes Golf Course Renovation	Measure Q	Public Facilities	\$ -	\$	-	\$ 10,000,000	\$	-	\$ -	\$ -	\$	-	\$	10,000,000
Golf Course Total			\$ -	\$	-	\$ 10,000,000	\$	-	\$ -	\$ -	\$	-	\$	10,000,000
Community Center Improvements														
Armstrong Community Center Roof Restoration	Capital Projects	Public Facilities	\$ 285,00	0 \$	840,000	\$ -	\$	-	\$ -	\$ -	\$	-	\$	1,125,000
Dorothy A. Quesada Community Center Roof Replacement	Measure Q	Public Facilities	-		200,000	-		-	-	-		-		200,000
Armstrong Community Center Renovation	Measure Q	Public Facilities	-		-	-		-	800,000	200,000		-	<u> </u>	1,000,000
Community Center Improvements Total			\$ 285,00	0   \$	1,040,000	\$ -	\$	-	\$ 800,000	\$ 200,000	\$	-	\$	2,325,000
Library Branch														
Library Branch - 6th Street and Grove Avenue	DIF Funds	Public Facilities	\$ -	\$	-	\$ -	\$ 2,000	000	\$ 2,100,000	\$ 1,555,552	\$	6,544,448	\$	12,200,000
Library Branch - Mission & Mountain	DIF Funds	Public Facilities	-		-	5,400,000	1,800	000	4,000,000	1,000,000		-		12,200,000
Satellite Library - Homer Briggs Park	Measure Q	Public Facilities	-		-	-		-	611,000	-		-	<u> </u>	611,000
Library Branch Total			\$ -	\$	-	\$ 5,400,000	\$ 3,800	000	\$ 6,711,000	\$ 2,555,552	\$	6,544,448	\$	25,011,000
Museum														-
Ontario Museum of History and Art Master Plan	Measure Q	Public Facilities	\$ -	\$	3,000,000	\$ 3,000,000	\$ 6,000	000	\$ -	\$ -	\$	-	\$	12,000,000
Museum Off-Site Storage/Research Facility	Capital Projects	Public Facilities	-		-	-		-	500,000	-		-		500,000
Public Art in the Garden (Museum Courtyard) (Public Art Fund)	Capital Projects	Public Facilities	-		-	-		-	-	300,000		-		300,000
Thunderbird Exhibit Reinstallation (Museum Exterior Grounds) (Public Art Fund)	Capital Projects	Public Facilities	-		-	-		-	-	200,000		-		200,000
Museum Total			s -	\$	3.000.000	\$ 3,000,000	\$ 6.000	000	\$ 500,000	\$ 500,000	\$	-	\$	13,000,000

Project Palling	Funding Source	CIP Type	FY 2022-2	3	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years		Total
Project Rollup	runding Source	CIP Type	Current		Adopted	Recommended	Recommended	Recommended	Recommended	Outer Years		Total
Public Safety												
Ontario Ranch Fire Station No. 11 Acquisition and	DIF Funds	Public Facilities	\$ 2,812,0	000	\$ 3.725.000	\$ -	\$ -	s -		\$ -	\$	6.537.000
Design			-,,-		, -,	*	*	*	*	Ψ	Ψ	-, ,
Forensics Evidence Processing Room	Measure Q	Public Facilities	-	-	120,000	-	-	-	-	-		120,000
National Integrated Ballistic Information Network (NIBIN) Software/Workstation/Area 2109	Measure Q	Public Facilities		-	437,480	-	-	-	-	-		437,480
Police Department Media Room	Other Funds	Public Facilities		_	600,000	600,000	_	_	_	_		1.200.000
Real Time Information Center (RTIC)	Measure Q	Public Facilities			2,826,400	3,000,000	1.500.000		_	_		7,326,400
Tactical Defense Room Soundproofing	Capital Projects	Public Facilities		_	2,020,400	875,000	1,500,000	_	_	_		875.000
Internet Crimes Against Children (ICAC) Bureau						010,000						,
Expansion	DIF Funds	Public Facilities	-	-	-	-	1,500,000	-	-	-		1,500,000
Air Support Office Build Out and Epoxy Floors for		5 =					4=0.000					450.000
Hangar	Capital Projects	Public Facilities	-	-	-	-	450,000	-	-	-		450,000
Police Department Property Room and Loading	Oit-! Dit-	D. 60 - F000					400,000					400.000
Floor Epoxy	Capital Projects	Public Facilities	•	-	-	-	122,000	-	-	-		122,000
Public Safety Total			\$ 2,812,0	000	\$ 7,708,880	\$ 4,475,000	\$ 3,572,000	\$ -	\$ -	\$ -	\$	18,567,880
Information Technology												
Audio/Video Equipment Upgrades for City	Otto	D. 60 - F000	Φ.	١.	t 400.000	ф 400 000	¢ 400,000	•	Φ.	<u></u>		F40.000
Conference Rooms	Other Funds	Public Facilities	\$	-  :	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	\$ -	5 -	\$	540,000
City Facilities Notification, Emergency and	Otto F d-	D			500.000	500,000						4 000 000
Overhead Paging System	Other Funds	Public Facilities	•	-	500,000	500,000	=	-	-	-		1,000,000
Citywide Camera Refresh and Expansion	Other Funds	Public Facilities		-	600,000	600,000	600,000	-	-	-		1,800,000
Citywide Wi-Fi Expansion and Refresh	Other Funds	Public Facilities		-	225,000	225,000	-	-	-	-		450,000
Community Development Land Management	Other Funds	Miscellaneous		_	1,000,000	750,000	950,000	200,000				2,900,000
System Replacement (Accela)		Miscellarieous		_		•	,	,	-	-		
Fire Computer Aided Dispatch Replacement	Other Funds	Miscellaneous		-	1,250,000	750,000	500,000	-	-	-		2,500,000
Multicarrier Distributed Antennae Systems	Other Funds	Public Facilities		-	200,000	200,000	-	-	-	-		400,000
Police Computer Aided Dispatch Replacement	Other Funds	Miscellaneous	-	-	1,250,000	750,000	500,000	-	-	-		2,500,000
Replace Virtual Server Platform Servers (VxRail)	Other Funds	Miscellaneous		-	350,000	350,000	350,000	350,000	350,000	-		1,750,000
Modernize Desktop and Device Management and												
Deployment (Citywide)	Other Funds	Miscellaneous		-	-	1,300,000	1,100,000	-	-	-		2,400,000
OMUC Customer Information System (CIS)												
Replacement	Other Funds	Miscellaneous		-	-	2,500,000	1,500,000	1,000,000	500,000	500,000		6,000,000
Public Work's Work Order Management Upgrade	Other Funds	Miscellaneous		_		250,000	250,000	250,000				750.000
0 10		IVIISCEIIANEOUS		-	<u>.                                      </u>	,	<u>'</u>	,	-	-		,
Information Technology Total			\$	- !	\$ 5,555,000	\$ 8,355,000	\$ 5,930,000	\$ 1,800,000	\$ 850,000	\$ 500,000	\$	22,990,000
Broadband Expansion	l											
Broadband Expansion*	Measure Q/	Miscellaneous	\$	- 1:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000,000	\$	116,000,000
,	Other Funds	- Time Comarie Care	<i>-</i>		·	,	<b>*</b>	,	·	. , ,	·	
Broadband Expansion Total			\$	- !	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000,000	\$	116,000,000
Holt Corridor Acquisitions												
Holt Corridor (Bon View and Holt) Acquisition	Econ Dev Fund	Miscellaneous	\$	- [	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$	6,500,000
Holt Corridor (Campus and Holt) Acquisition	Econ Dev Fund	Miscellaneous		-	-	2,250,000	-	-	-	-	ĺ	2,250,000
Holt Corridor (Grove and Holt) Acquisition	Econ Dev Fund	Miscellaneous		-	-	20,000,000	-	-	-	-	ĺ	20,000,000
Holt Corridor (Sultana and Holt) Acquisition	Econ Dev Fund	Miscellaneous		-	-	2,200,000	-	-	-	-	ĺ	2,200,000
Holt Corridor Acquisitions Total			\$		s -	\$ 30,950,000	\$ -	\$ -	\$ -	\$ -	\$	30,950,000
Tion comaci ricquisitions rotal			_		<b>▼</b>	<b>CO,000,000</b>	<b>Y</b>	•	<b>Y</b>	•	Ψ.	30,000,000

Project Rollup	Funding Source	CIP Type	F	Y 2022-23		FY 2023-24	FY 2024-25		FY 2025-26	FY 2026-27		FY 2027-28	Out	ter Years		Total
	T unumg course	On Type		Current		Adopted	Recommende	ed	Recommended	Recommended	R	ecommended	Ou	ici icais		Total
Storm Drains																
San Antonio Avenue Storm Drain	Measure Q/ DIF Funds	Storm Drain	\$	3,000,000	\$	11,000,000	\$ 9,360,0	00	\$ -	\$ -	\$	-	\$	-	\$	23,360,000
Sultana Avenue/J Street Storm Drain and Street Improvements	Measure Q/ Other Funds	Storm Drain		837,605		7,000,000	4,000,0	00	-	-		-		-		11,837,605
Easement and Storm Drain Pipe Replacement	Measure Q	Storm Drain		-		1,700,000	-		-	-		-		-		1,700,000
Campus Avenue Storm Drain	Measure Q	Storm Drain		-			400,0	00	6,400,000	2,500,000		-		-		9,300,000
Cucamonga Avenue Storm Drain	Measure Q	Storm Drain		-		-	· -		150,000	2,250,000		1.000.000		-		3,400,000
Grove Avenue Storm Drain	Measure Q	Storm Drain		-		_	_		150,000	2,050,000		1,000,000		_		3,200,000
Storm Drains - Phase 2*	Measure Q	Storm Drain		-		-	5,000,0	000	15,000,000	15,000,000		14,000,000		-		49,000,000
Storms Drains Total			\$	3,837,605	\$	19,700,000	\$ 18,760,0	00	\$ 21,700,000	\$ 21,800,000	\$	16,000,000	\$	-	\$	101,797,605
Sewer Projects																
Carpenter Avenue Trunk Sewer	DIF Funds	Sewer	\$	_	\$	540,000	\$ 4,923,1	39	\$ -	\$ -	\$	_	\$	_	\$	5,463,139
FY 2024-25 Sewer Main Lining Improvements	Other Funds	Sewer	Ψ.	_	Ψ.	200,000	1,500,0		1,500,000	Ψ -	Ψ		Ψ	_	_	3,200,000
Laurel Avenue (G Street to Holt Boulevard) Sewer		OCWCI				200,000			1,000,000							
Main Improvements	Other Funds	Sewer		372,500		-	2,432,2	50	-	-		-		-		2,804,750
North Vineyard Avenue Sanitary Sewer Project	Other Funds	Sewer		7,433,722		-	-		3,500,000	4,420,000		-		-		15,353,722
Sewer Projects Total			\$	7,806,222	\$	740,000	\$ 8,855,3	89	\$ 5,000,000	\$ 4,420,000	\$	-	\$	-	\$	26,821,611
Street Projects																
Active Transportation Program (ATP) Cycle 5 -	0.1 5 1	O: .	_	4 440 000		050.000	•		•	•	_		•			E 404 000
Vine Ave/ B St Bike Blvd	Other Funds	Streets	\$	4,449,000	\$	952,000	\$ -		\$ -	\$ -	\$	-	\$	-	\$	5,401,000
Alley Rehabilitation Program	Other Funds	Streets		-		810,000	500,0	00	500,000	500,000		500,000		_		2,810,000
Annual Maintenance Slurry Seal, Cape Seal and						,			,	,						
CDBG Pavement Management	Other Funds	Streets		-		1,897,000	1,897,0		1,897,000	1,897,000		1,897,000		-		9,485,000
Bon View Avenue Pavement Rehabilitation	Other Funds	Streets		-		350,000	-		-	-		350,000		-		700,000
Chino Avenue Pavement Rehabilitation	Other Funds	Streets		-		350,000	-		-	-		-		-		350,000
Dupont Avenue Pavement Rehabilitation (Greystone Dr to end)	Other Funds	Streets		-		150,000	-		-	-		-		-		150,000
Edison Avenue and Ontario Ranch Road Widening Project	Measure Q/ Other Funds	Streets		191,347		1,500,000	-		-	-		-		-		1,691,347
Fourth Street Pavement Rehabilitation	Other Funds	Streets		-		1,275,000	600.0	00	-	1,275,000		-		_		3,150,000
G Street Pavement Rehabilitation (Allyn to Grove)	Other Funds	Streets		_		600,000			_	-,,_,		_		_		600,000
Greystone Drive Pavement Rehabilitation						•										,
(Doubleday Ave to Milliken)	Other Funds	Streets		-		550,000	-		-	-		-		-		550,000
I Street Pavement Rehabilitation (Mountain to San Antonio)	Other Funds	Streets		-		600,000	-		-	-		-		-		600,000
Inland Empire Blvd Pavement Rehabilitation (Mercedes Lane to Milliken)	Other Funds	Streets		-		1,000,000	-		-	-		-		-		1,000,000
Philadelphia Street Pavement Rehabilitation	Other Funds	Streets		_		2,000,000	615,0	00	540,000	-		_		_		3,155,000
Vintage Avenue Rehabilitation Program	Other Funds	Streets		-		900,000	- 010,0		-	_		_		_		900,000
Annual Curb and Gutter, Sidewalk and Ramp	Measure Q	Streets		_		-	2,500,0	00	2,500,000	2,500,000		2,500,000		_		10,000,000
Improvements Project										, ,						
Archibald Avenue Pavement Rehabilitation Baker Ave Pavement Rehabilitation (Sixth to	Other Funds	Streets		-		-	600,0	00	-	-		1,600,000		-		2,200,000
Fourth)	Other Funds	Streets		-		-	500,0	00	-	-		-		-		500,000
Campus Avenue Pavement Rehabilitation (Philadelphia to SR-60)	Other Funds	Streets		-		-	600,0	00	-	-		-		-		600,000
Corona Avenue Pavement Rehabilitation (Princeton to Fourth)	Other Funds	Streets		-		-	200,0	00	-	-		-		-		200,000
Fifth Street Pavement Rehabilitation (El Dorado to Baker)	Other Funds	Streets		-		-	300,0	00	-	-		-		-		300,000
Francis Street Pavement Rehabilitation	Other Funds	Streets		-	İ	-	400,0	00	1,000,000	-		600,000		-	İ	2,000,000
Haven Avenue Pavement Rehabilitation (Jurupa to SR-60)	Other Funds	Streets		-		-	1,140,0		-	<u>-</u>		-		-		1,140,000

Project Rollup	Funding Source	CIP Type	FY 2022-23 Current		FY 2023-24 Adopted	FY 2024-25 Recommended	d F	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	0	uter Years		Total
Hellman Avenue Pavement Rehabilitation (Mission to Francis)	Other Funds	Streets	\$ -	\$	-	\$ 350,000	0 \$	-	\$ -	\$ -	\$	-	\$	350,000
Princeton Street Pavement Rehabilitation (Baker to Corona)	Other Funds	Streets	-		-	600,000	0	-	-	-		-		600,000
Proforma Avenue Pavement Rehabilitation	Other Funds	Streets	-		-	300,000	0	-	-	200,000	)	-		500,000
San Antonio Avenue Pavement Rehabilitation	Other Funds	Streets	-		-	700,000	0	2,000,000	-	-		-		2,700,000
Sixth Street Pavement Rehabilitation (Mountain to Euclid)	Other Funds	Streets	-		-	800,000	0	-	-	-		-		800,000
Grove Avenue Corridor Street Improvements	Measure Q	Streets	-		-	-		3,000,000	-	-		-		3,000,000
Grove Avenue Pavement Rehabilitation	Other Funds	Streets	-		-	-		300,000	725,000	-		-		1,025,000
I-10 and Grove Avenue Interchange Improvements	Measure Q	Streets	-		-	-		7,000,000	<u>-</u>	-		-		7,000,000
Mountain Avenue Pavement Rehabilitation (Mission to SR-60)	Other Funds	Streets	-		-	-		1,400,000	-	-		-		1,400,000
Vinevard Avenue Pavement Rehabilitation	Other Funds	Streets	-		-	-		450,000	875,000	-		-	1	1,325,000
Wineville Avenue Pavement Rehabilitation (Francis to Philadelphia)	Other Funds	Streets	-		-	-		325,000	-	-		-		325,000
Fern Avenue Pavement Rehabilitation (Philadelphia to Walnut)	Other Funds	Streets	-		-	-		-	200,000	-		-		200,000
Milliken Ävenue (West Half) Pavement Rehabilitation (SR-60 to Riverside)	Other Funds	Streets	-		-	-		-	400,000	-		-		400,000
Riverside Drive Pavement Rehabilitation	Other Funds	Streets	-		-	-		-	2,050,000	-		-		2,050,000
Turner Avenue Pavement Rehabilitation (Riverside to Chino)	Other Funds	Streets	-		-	-		-	400,000	-		-		400,000
Brooks Street Pavement Rehabilitation (Benson to Mountain)	Other Funds	Streets	-		-	-		-	-	600,000	)	-		600,000
Cedar Street Pavement Rehabilitation (Proforma to Turner)	Other Funds	Streets	-		-	-		-	-	600,000	)	-		600,000
Locust Street Pavement Rehabilitation (Grove to Parco)	Other Funds	Streets	-		-	-		-	-	250,000	)	-		250,000
Palmetto Avenue Pavement Rehabilitation (Mission to Ralston)	Other Funds	Streets	-		-	-		-	•	250,000	)	-		250,000
Street Projects Total			\$ 4,640,34	7 \$	12,934,000	\$ 12,602,000	0 \$	20,912,000	\$ 10,822,000	\$ 9,347,000	\$	-	\$	71,257,347
Traffic Projects														
CDBG Street Light Improvements	Other Funds	Traffic	\$ -	\$	200,000	\$ 200,000	o   s	200,000	\$ 200,000	\$ 200,000	\$	-	\$	1,000,000
Downtown Traffic Study (Euclid Ave)	Other Funds	Traffic	-	1	100,000	-	·   ·	-	-	-	1	-	1	100,000
Annual Street Light Improvements	Measure Q	Traffic	-		-	250,000	0	250,000	250,000	250,000	)		1	1,000,000
Annual Traffic Signal Coordination	Measure Q	Traffic	-		-	75,000		75,000	75,000	75,000		-	1	300,000
Annual Traffic Signal Improvements	Other Funds	Traffic	-		-	-		700,000	700,000	1,000,000		-		2,400,000
Traffic Projects Total			\$ -	\$	300,000	\$ 525,000	0 \$	1,225,000	\$ 1,225,000	\$ 1,525,000	\$	-	\$	4,800,000
Water Main Improvements														
FY 2022-23 Water Main Improvements	Other Funds	Water	\$ 1,637,50	00   \$	-	\$ 9,000,000	o   \$	-	\$ -	\$ -	\$	-	\$	10,637,500
FY 2023-24 Water Main Improvements	Other Funds	Water	1,000,00		5,200,000	-	T	-	-	-	1	-		6,200,000
FY 2024-25 Water Main Improvements	Other Funds	Water	-		900,000	5,000,000	0	-	-	-		-	1	5,900,000
Water Main Improvements	Other Funds	Water	-		-	-		500,000	5,750,000	6,000,000	)	-	1	12,250,000
Ontario Ranch Phase 2B Water Main Improvements	DIF Funds	Water	1,575,00	00	-	1,575,000	0	7,626,000	7,626,000	6,468,750		6,468,750		31,339,500
Water Main Improvements Total			\$ 4,212,50	0 \$	6,100,000	\$ 15,575,000	0 \$	8,126,000	\$ 13,376,000	\$ 12,468,750	\$	6,468,750	\$	66,327,000

Project Rollup	Funding Source	CIP Type	FY 2022-23 Current	FY 2023-24 Adopted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Water Projects Automated Metering Infrastructure (AMI) Antenna Towers, Phase 2	Other Funds	Water	\$ 1,709,887	\$ 170,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,279,887
(South of Francis)	DIF Funds/ Other Funds	Water	-	1,107,194	-	-	-	-	-	1,107,194
Ontario Municipal Service Center Bioswale Drainage Improvements	Other Funds	Water	-	100,000	300,000	-	-	-	-	400,000
Pure Ontario Water (POW) - Advanced Water Purification Facility (Alternative Water Supply)	Other Funds	Water	-	1,000,000	7,000,000	90,000,000	-	-	-	98,000,000
State Street, Campus Avenue, and Bon View Avenue Water Main Improvements	DIF Funds/ Other Funds	Water	-	889,624	-	-	-	-	-	889,624
Water Main Improvements on Transit Street, Emporia Street, Palm Avenue, and Laurel Avenue	Other Funds	Water	845,506	2,300,000	-	-	-	-	-	3,145,506
Downtown Water Main Improvements	Other Funds	Water	165,000	-	2,438,576	-	-	-	-	2,603,576
New Potable Water Well No. 53	Other Funds	Water	500,000	-	1,500,000	6,500,000	-	-	-	8,500,000
Onsite Chlorine Generators	Other Funds	Water	1,628,135	-	4,352,750	-	-	-	-	5,980,885
Ontario Ranch Loop Phase 2 - Reservoir 925'-1A	DIF Funds	Water	1,430,352	-	1,430,352	5,000,000	5,000,000	5,000,000	-	17,860,704
	DIF Funds	Water	-	-	-	1,000,000	9,000,000	-	-	10,000,000
Euclid Avenue Recycled Water System (\$10M in Grant Funds)	Other Funds	Water	10,314,504	-	-	10,000,000	-	-	-	20,314,504
Replacement Potable Water Well	Other Funds	Water	-	-	-	500,000	1,500,000	6,500,000	-	8,500,000
Reservoir 1212' 4A and Transmission Main	DIF Funds/ Other Funds	Water	-	-	-	1,500,000	18,000,000	12,000,000	-	31,500,000
Groundwater Wellhead Treatment Facility	Other Funds	Water	-	-	-	-	1,000,000	16,250,000	-	17,250,000
Water Projects Total			\$ 16,593,384	\$ 5,566,818	\$ 18,421,678	\$ 114,500,000	\$ 34,500,000	\$ 39,750,000	\$ -	\$ 229,331,880
Grand Total			\$ 112,881,770	\$ 181,396,575	\$ 497,143,889	\$ 602,153,422	\$ 500,453,952	\$ 289,696,254	\$ 371,543,150	\$ 2,555,269,012

Note: \* indicates projects that are placeholders and do not have detailed CIP sheets.

Note: \*\* indicates portion of project occurring in current budget.

Project Rollup	FY 2022-23 Current	FY 2023-24 Adopted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Fund 2010 - C.D.B.G.	Current	Adopted	Recommended	Recommended	Recommended	Recommended		
ADA Concrete Ramp Construction	\$ -	\$ 175,000	) s -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Alley Rehabilitation Program	-	428,770		<u> </u>	-	-	_	428,770
Annual Maintenance Slurry Seal, Cape Seal and CDBG Pavement Management	-	315,000		315,000	315,000	315,000	-	1,575,000
CDBG Street Light Improvements	_	200,000	200,000	200,000	200,000	200,000	_	1,000,000
Sam Alba Park Restroom Renovation	_	709,524		200,000	200,000	200,000	-	709,524
Fund 2010 - C.D.B.G. Total		\$ 1,828,294		\$ 515,000	\$ 515,000	\$ 515,000		\$ 3,888,294
Fund 2210 - Measure I	<b>5</b> -	\$ 1,020,294	\$ 515,000	\$ 515,000	\$ 515,000	\$ 515,000	<b>5</b> -	\$ 3,000,294
Annual Maintenance Slurry Seal, Cape Seal and CDBG Pavement Management	\$ -	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 3,250,000
Bon View Avenue Pavement Rehabilitation	-	350.000		-	φ 000,000	350.000	Ψ -	700.000
Chino Avenue Pavement Rehabilitation	-	350,000		-	-	350,000	-	350.000
Dupont Avenue Pavement Rehabilitation (Greystone Dr to end)	-	150,000		-	-	-	-	150.000
Fourth Street Pavement Rehabilitation	-	600,000		-	600.000	-	-	1,800,000
Greystone Drive Pavement Rehabilitation (Doubleday Ave to Milliken)	-	550,000		-	- 600,000	-	-	550.000
Inland Empire Blvd Pavement Rehabilitation (Mercedes Lane to Milliken)	-	1,000,000		-	-	-	-	1,000,000
Philadelphia Street Pavement Rehabilitation	-	2,000,000		-	-	-	-	2,615,000
Vintage Avenue Rehabilitation Program	-			-	-	-	-	900.000
Baker Ave Pavement Rehabilitation (Sixth to Fourth)	-	900,000	500,000	-	-	-	-	500,000
Fifth Street Pavement Rehabilitation (El Dorado to Baker)	-	-	300,000	-	-	-	-	300,000
Hellman Avenue Pavement Rehabilitation (Mission to Francis)	-		350,000	-	-	-	-	350,000
Proforma Avenue Pavement Rehabilitation	-		300,000		-	200,000	-	500,000
San Antonio Avenue Pavement Rehabilitation	-	-	700.000	-	-	200,000	-	700,000
Sixth Street Pavement Rehabilitation (Mountain to Euclid)	-	-	800,000	-	-	-	-	800.000
Francis Street Pavement Rehabilitation	-		500,000	1,000,000		-	-	1.000.000
Grove Avenue Pavement Rehabilitation	-		-	300,000	725.000	-	-	1,000,000
Mountain Avenue Pavement Rehabilitation (Mission to SR-60)	-	-	-	1,400,000	725,000	-	-	1,400,000
Vineyard Avenue Pavement Rehabilitation	_	-		450,000	875,000	<u> </u>		1,325,000
Wineville Avenue Pavement Rehabilitation (Francis to Philadelphia)	-	_		325,000	073,000	-	-	325,000
Milliken Avenue (West Half) Pavement Rehabilitation (SR-60 to Riverside)		-	-	323,000	400,000	<u> </u>	-	400,000
Riverside Drive Pavement Rehabilitation	_	_	-	_	2,050,000	_		2,050,000
Archibald Avenue Pavement Rehabilitation		-	-		2,030,000	1,000,000	-	1,000,000
Cedar Street Pavement Rehabilitation (Proforma to Turner)		-	-		-	600.000		600,000
Palmetto Avenue Pavement Rehabilitation (Mission to Ralston)			-	-	-	250.000	-	250.000
Fund 2210 - Measure I Total	1	\$ 6.550.000	\$ 4.815.000	\$ 4.125.000	\$ 5,300,000	\$ 3.050.000	\$ -	\$ 23.840.000
Fund 2310 - Ontario Housing Authority	<b>-</b>	ψ 0,330,000	Ψ 4,013,000	Ψ 4,123,000	φ 3,300,000	φ 3,030,000	-	\$ 23,840,000
Affordable Housing/Veteran Housing (Mission/Mountain) Acquisition								
(Affordability In-Lieu)	\$ -	\$ 8,625,000	- \$	\$ -	\$ -	\$ -	\$ -	\$ 8,625,000
Fund 2310 - Ontario Housing Authority Total	\$ -	\$ 8.625.000	) \$ -	\$ -	\$ -	\$ -	\$ -	\$ 8.625.000
Fund 2400 - Grants Fund	<b>-</b>	φ 0,023,000	<b>у</b> ф -	Ψ -	<b>-</b>	<b>-</b>	-	\$ 6,023,000
=	\$ -	\$ 2.000.000		\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
De Anza Park Lighting Improvements (Grant Funded) Mission Blvd Median Improvements - Phase 2 (Grant Funded)	Φ -	\$ 2,000,000 2,000,000		\$ -	φ - -	φ -	Φ -	2,000,000
Euclid Avenue Recycled Water System (\$10M in Grant Funded)	10,314,504	2,000,000	-	10,000,000	-	-	-	,,
		\$ 4,000,000		\$ 10,000,000				20,314,504
Fund 2400 - Grants Fund Total	\$ 10,314,504	Ψ 4,000,000	) \$ -	φ 10,000,000	\$ -	-	\$ -	\$ 24,314,504
Fund 2520 - Cable Access Fund	•					•		¢ 4 000 000
Police Department Media Room	Φ -	\$ 600,000		<u> </u>	\$ -	\$ -	\$ -	\$ 1,200,000
Fund 2520 - Cable Access Fund Total	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	-	-	\$ 1,200,000
Fund 2530 - Gas Tax								
Annual Maintenance Slurry Seal, Cape Seal and CDBG Pavement Management		\$ 362,000	*	,	\$ 362,000	\$ 362,000		\$ 1,810,000
Fund 2530 - Gas Tax Total	\$ -	\$ 362,000	\$ 362,000	\$ 362,000	\$ 362,000	\$ 362,000	\$ -	\$ 1,810,000

	FY	2022-23	FY 2023-24		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Project Rollup		urrent	Adopted		commended	Recommended	Recommended	Recommended	Outer Years	Total
Fund 2531 - Road Maint & Rehab Acct (SB 1)										
Active Transportation Program (ATP) Cycle 5 - Vine Ave/ B St Bike Blvd	\$ 4	4,449,000	\$ 952,000	\$	_	\$ -	\$ -	\$ -	\$ -	\$ 5,401,000
Alley Rehabilitation Program	1	-	381,230	1	500,000	500,000	500,000	500,000	-	2,381,230
· ·			·			,		,		
Annual Maintenance Slurry Seal, Cape Seal and CDBG Pavement Management	t	-	570,000		570,000	570,000	570,000	570,000	-	2,850,000
Downtown Traffic Study (Euclid Ave)		-	100,000		-	-	-	-	-	100,000
Fourth Street Pavement Rehabilitation		-	675,000		-	-	675,000	-	-	1,350,000
G Street Pavement Rehabilitation (Allyn to Grove)		-	600,000		-	-	-	-	-	600,000
I Street Pavement Rehabilitation (Mountain to San Antonio)		-	600,000		-	-	-	-	-	600,000
Archibald Avenue Pavement Rehabilitation		-			600,000	-	-	600,000	-	1,200,000
Campus Avenue Pavement Rehabilitation (Philadelphia to SR-60)		-	-		600,000	-	-	-	-	600,000
Corona Avenue Pavement Rehabilitation (Princeton to Fourth)		-	-		200,000	-	-	-	-	200,000
Francis Street Pavement Rehabilitation		-	-		400,000	-	-	600,000	-	1,000,000
Haven Avenue Pavement Rehabilitation (Jurupa to SR-60)		-	-		1,140,000	-	-	-	-	1,140,000
Princeton Street Pavement Rehabilitation (Baker to Corona)		-	-		600,000	-	-	-	-	600,000
Annual Traffic Signal Improvements		-	-		-	700,000	700,000	1,000,000	-	2,400,000
Philadelphia Street Pavement Rehabilitation		-	-	i –	-	540,000	-	-	-	540,000
San Antonio Avenue Pavement Rehabilitation		-	-	i –	-	2,000,000	-	-	-	2,000,000
Fern Avenue Pavement Rehabilitation (Philadelphia to Walnut)		-	-	i –	-	_,555,566	200,000	-	-	200,000
Turner Avenue Pavement Rehabilitation (Riverside to Chino)		_	-		_	-	400.000	-	_	400,000
Brooks Street Pavement Rehabilitation (Benson to Mountain)		-	_		-	-	-	600.000	-	600,000
Locust Street Pavement Rehabilitation (Grove to Parco)		_	_		_	_	_	250,000	_	250,000
Fund 2531 - Road Maint & Rehab Acct (SB 1) Tota	1 \$ 4	4,449,000	\$ 3,878,230	\$	4,610,000	\$ 4,310,000	\$ 3,045,000	\$ 4,120,000	\$ -	\$ 24,412,230
Fund 2570 - Economic Development Activities Fund		1,110,000	Ψ 0,010,200	<b>—</b>	4,010,000	4,010,000	Ψ 0,040,000	Ψ,120,000	*	Ψ 24,412,200
Arena Entertainment District - Triangle Piemonte Property Acquisition**	\$ 2	2,940,300	\$ -	\$		\$ -	\$ -	\$ -	\$ -	\$ 2.940.300
Beverly Hotel Acquisition	Φ 4	2,940,300	•	Φ	3,150,000	*	<b>Ф</b> -	φ - -	*	3,150,000
Holt Corridor (Bon View and Holt) Acquisition		-	-		6,500,000	-	-	-	-	6,500,000
					2,250,000					
Holt Corridor (Campus and Holt) Acquisition		-	-			-	-	-	-	2,250,000
Holt Corridor (Grove and Holt) Acquisition Holt Corridor (Sultana and Holt) Acquisition		-	-		20,000,000 2,200,000	-			-	20,000,000 2,200,000
Fund 2570 - Economic Development Activities Fund Tota	1 6 6	2,940,300	<u>-</u>	•	34,100,000	\$ -	- \$ -	- \$ -	s -	\$ 37,040,300
	II Þ 4	2,940,300	<b>э</b> -	Þ	34,100,000	<b>a</b> -	<b>a</b> -	<b>-</b>	ъ -	\$ 37,040,300
Fund 2650 - Park Impact/Quimby					=					
Grand Park Phase 1	\$ 6	6,187,280	\$ 5,000,000	\$	50,000,000	\$ 50,000,000	\$ -	\$ -	\$ -	\$ 111,187,280
Grand Park Phase 2 - Acquisition*		-	-		-	-	-	-	-	TBD
Grand Park - Lakes*		-	-		-	-	-	-	-	TBD
Fund 2650 - Park Impact/Quimby Tota	1 \$ 6	6,187,280	\$ 5,000,000	\$	50,000,000	\$ 50,000,000	\$ -	\$ -	\$ -	\$ 111,187,280
Fund 4010 - Capital Projects										
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym	\$	-	\$ 650,000	\$	4,650,000	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000
	Ť.	005 000	· · · · · · · · · · · · · · · · · · ·	l ·			,	*		
Armstrong Community Center Roof Restoration		285,000	840,000		-	-	-	-	-	1,125,000
Bon View Park Playground Replacement		-	400,000		-	-	-	-	-	400,000
Celebration Park North Improvements		-	500,000		-	-	-	-	-	500,000
Civic Center Expansion - Annex Admin Building		600,000	5,000,000		18,000,000	17,400,000	-	-	-	41,000,000
Civic Center Expansion - Fire Admin Building at Fire Station No. 3		750,000	13,250,000		17,500,000	-	-	-	-	31,500,000
Civic Center Expansion - Fire Station No. 1	2	2,000,000	13,250,000		11,750,000	-	-	-	-	27,000,000
Civic Center Expansion - Parking Structure		500,000	18,000,000		15,000,000	-	-	-	-	33,500,000
Continuum of Care Campus (Holt Blvd)		-	5,000,000		6,105,600	8,211,200	-	-	-	19,316,800
Convention Center Parking Facility Acquisition		-	8,500,000		-	-	-	-	-	8,500,000
De Anza Park Improvements	1 '	1,273,647	5,476,353		4,480,000	-	-	-	-	11,230,000
Dorothy A. Quesada Community Center Roof Replacement		-	200,000		-	-	-	-	-	200,000
Easement and Storm Drain Pipe Replacement		-	1,700,000		-	-	-	-	-	1,700,000
Edison Avenue and Ontario Ranch Road Widening Project		191,347	1,500,000		-	-	-	-	-	1,691,347
Fence Replacement at Schimmel Dog Park and Grand Park		_	126,000		-	90,000	_	-	_	216,000
			0,000			30,000				
Forensics Evidence Processing Room		-	120,000		-	-	-	-	-	120,000

Project Pollup	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outor Veers	Tetal
Project Rollup	Current	Adopted	Recommended	Recommended	Recommended	Recommended	Outer Years	Total
Homer F. Briggs Park Improvements	-	615,000	-	-	400,000	-	-	1,015,000
John Galvin Park Facilities Improvements	650,000	1,625,000	-	-	-	-	-	2,275,000
John Galvin Park Improvements	\$ -	\$ 800,000	\$ 380,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,180,000
National Integrated Ballistic Information Network (NIBIN)		437,480					_	437,480
Software/Workstation/Area 2109	-	437,480	-	-	-	-	-	437,480
Ontario Museum of History and Art Master Plan	-	1,000,000	5,000,000	6,000,000	-	-	-	12,000,000
Ontario Town Square Park Green Room and Restroom Improvements	-	-	2,000,000	-	-	-	-	2,000,000
Public Parking Structure (200 West B Street) Acquisition	-	2,100,000	-	-	-	-	-	2,100,000
Real Time Information Center (RTIC)	-	2,826,400	3,000,000	1,500,000	-	-	-	7,326,400
Regional Sports Complex - Acquisition (52 acres)	52,000,000	-	, , , , , , , , , , , , , , , , , , ,	-	-	-	-	52,000,000
Regional Sports Complex - Acquisition (60 acres, 10 years)	3,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	57,000,000	120,000,000
Regional Sports Complex - Acquisition (31 acres)	-	-	35,000,000	-	-	-	-	35,000,000
Regional Sports Complex - Acquisition (37 acres)	_	_	40,000,000	-	-	-	_	40,000,000
Regional Sports Complex - Design and Construction	1,000,000	_	45,000,000	52,000,000	52,000,000	22,000,000	165,000,000	337,000,000
South Bon View Park Field Lights Upgrades	- 1,000,000	300,000	-	-	-	-	-	300,000
Sultana Avenue/J Street Storm Drain and Street Improvements	837,605	7,000,000	4,000,000	_	-	-	-	11,837,605
Vineyard Park Improvements	-	100,000	2,000,000	3,500,000	_	270,000	_	5.870.000
West Mission Campus - Temporary Access Center and Housing Shelter	-	5,000,000	2,270,000	3,300,000	_	-	-	7,270,000
Annual Curb and Gutter, Sidewalk and Ramp Improvements Project	<u> </u>	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
Annual Street Light Improvements	-	-	250,000	250,000	250,000	250,000	-	1,000,000
	-		75,000		75,000	75,000	_	300,000
Annual Traffic Signal Coordination	-	-	,	75,000	,	75,000	-	
Arena Entertainment District - Parking Structure #1			4,060,000	18,000,000	18,000,000			40,060,000
Arena Entertainment District - Police Department Storefront	-	-	2,000,000	-	-	-	-	2,000,000
Campus Avenue Storm Drain	-	-	400,000	6,400,000	2,500,000	-	-	9,300,000
Convention Center Expansion*	-		50,000,000	100,000,000	165,000,000	-	-	315,000,000
Game Shacks at Various Park Locations	-	2,000,000	-	1,000,000	-	-	-	3,000,000
George Gibbs Park Improvements	-	2,500,000	-	-	-	-	-	2,500,000
Haven and Mission Underpass Landscape Renovation	-	-	681,000	-	-	-	-	681,000
Historic Euclid Avenue Restoration	-	-	2,041,222	32,107,222	1,029,952	1,029,952	1,029,952	37,238,300
Homer F. Briggs Park Snack Bar and Restroom Upgrades	-	500,000	500,000	-	-	-	-	1,000,000
James R. Bryant Park Improvements	-	-	335,000	-	-	-	-	335,000
Jay Littleton Ball Field Upgrades	-	-	4,500,000	-	-	-	-	4,500,000
John Galvin Park Community Center Master Plan	-	-	200,000	3,200,000	6,000,000	6,000,000	-	15,400,000
Mountain View Elementary Playground and Rubber Surface Installation	-	-	372,000	-	-	-	-	372,000
Ontario Motor Speedway Park Field & Lighting Upgrades	-	-	650,000	-	-	-	-	650,000
San Antonio Avenue Storm Drain	-	-	9,360,000	-	-	-	-	9,360,000
Tactical Defense Room Soundproofing	-	-	875,000	-	-	-	-	875,000
The Vault - Museum Space (Office/Meeting Space/Exhibit)	-	-	100,000	-	-	-	-	100,000
Air Support Office Build Out and Epoxy Floors for Hangar	-	-	-	450,000	-	-	-	450,000
Centennial Park Playground and Rubber Surface Installation	-	-	-	505,000	-	-	-	505,000
Cucamonga Avenue Storm Drain	-	-	-	150,000	2,250,000	1,000,000	-	3,400,000
Cypress Park Playground and Rubber Surface Installation	_	_	-	450,000	-	-	-	450,000
Del Rancho Park Improvements	_	_	_	1.000.000	2,010,000	-	_	3.010.000
Grove Avenue Corridor Street Improvements	_	_	_	3,000,000		-	_	3,000,000
Grove Avenue Storm Drain	_	_	_	150,000	2,050,000	1,000,000	_	3,200,000
I-10 and Grove Avenue Interchange Improvements	_	_	_	7,000,000	2,000,000	1,000,000	_	7,000,000
Municipal Services Center Relocation	_	_	4,000,000	104,000,000	100,000,000	100,000,000	-	308,000,000
Page One Café at Ovitt Family Community Library Remodel	<u> </u>	-	4,000,000	250,000	100,000,000	100,000,000	<u>-</u>	250,000
Police Department Property Room and Loading Floor Epoxy	-	-	-	122,000	-	-	-	122,000
South Ontario Police Substation	-	-	-	· '		-	-	16.325.000
				725,000	15,600,000 1,500,000			-,,
West Cucamonga Trail Improvements	-	-	-	1,500,000	, ,	-	-	3,000,000
Armstrong Community Center Renovation	-	-	-	-	800,000	200,000	-	1,000,000
Museum Off-Site Storage/Research Facility	-	-	-	-	500,000	-	-	500,000
Ranch Park Playground and Rubber Surface Installation	-	-	-	-	460,000	-	-	460,000
Satellite Library - Homer Briggs Park	-	-	-	-	611,000	-	-	611,000

Destruct Dellar	FY 202	22-23	F۱	<b>/</b> 2023-24		FY 2024-25		FY 2025-26		FY 2026-27	F	Y 2027-28				T. ( )
Project Rollup	Curr	ent	-	Adopted	Re	ecommended	Re	ecommended	Re	commended	Re	commended	O	uter Years		Total
Whispering Lakes Golf Course Renovation	\$	-	\$	-	\$	10,000,000	\$	-	\$	-	\$	-	\$	-	\$	10,000,000
Creekside Park Master Plan		-		-		-		-		-		200,000		-		200,000
Public Art in the Garden (Museum Courtyard) (Public Art Fund)		-		-		-		-		-		300,000		-		300,000
Thunderbird Exhibit Reinstallation (Museum Exterior Grounds) (Public Art Fund)		-		-		-		-		-		200,000		-		200,000
Broadband Expansion*		-		-		_		-		-		-		116,000,000		116,000,000
Storm Drains - Phase 2*		-		-		5,000,000		15,000,000		15,000,000		14,000,000		-		49,000,000
Vineyard Park Community Center*		-		-		-		-		-		- 1,000,000		14,000,000		14,000,000
Arena Entertainment District - Parking Structure #2*		-		_		_		_		_		_		- 1,000,000		TBD
Arena Entertainment District - Performing Arts Center*		_		_		_		_		_				_		TBD
Arena Entertainment District - Plazas (East/West)*		-		_		_		_		_		_		_		TBD
Downtown Parking Structures (D Block, West Side of Euclid, Southwest Area)*		-		_		-		-		_		_		_		TBD
Fund 4010 - Capital Projects Total	¢ 62 0	87.599	¢ 1	16.866.233	¢	341.034.822	¢	401.535.422	¢	402.535.952	\$	161.024.952	•	353.029.952	¢ 1	1.839.114.932
Fund 4213 - Law Enforcement Impact	φ 03,0	07,099	D I	10,000,233	Ą	341,034,022	Ą	401,000,422	Ą	402,333,932	Ф	101,024,932	φ,	333,028,832	Ф	,009,114,932
	¢	_		_	\$	_	Ф	1 500 000	æ	_	\$		\$	_		4 500 000
Internet Crimes Against Children (ICAC) Bureau Expansion	Φ	-	\$	-	\$	<del>-</del>	\$ <b>\$</b>	1,500,000		-	\$	-	Ф	-	\$	1,500,000
Fund 4213 - Law Enforcement Impact Total	\$	-	\$	-	\$	-	\$	1,500,000	\$	-	\$	-	\$	-	\$	1,500,000
Fund 4214 - Library Impact					_				_				_			
Grand Park - Library Branch	\$	-	\$	-	\$	-	\$	725,000	\$	13,500,000	\$	45,000,000	\$	5,000,000	\$	64,225,000
Library Branch - 6th Street and Grove Avenue		-		-		-		2,000,000		2,100,000		1,555,552		6,544,448		12,200,000
Library Branch - Mission & Mountain		-		-		5,400,000		1,800,000		4,000,000		1,000,000		-		12,200,000
Fund 4214 - Library Impact Total	\$	-	\$	-	\$	5,400,000	\$	4,525,000	\$	19,600,000	\$	47,555,552	\$	11,544,448	\$	88,625,000
Fund 4215 - Public Meeting Impact																
Grand Park - Community Center	\$	-	\$	-	\$	-	\$	725,000	\$	15,000,000	\$	20,000,000	\$	-	\$	35,725,000
Fund 4215 - Public Meeting Impact Total	\$	-	\$	-	\$	-	\$	725,000	\$	15,000,000	\$	20,000,000	\$	-	\$	35,725,000
Fund 4311 - OMC Local Adjacent Sewer																
Piemonte Overlay Sewer Improvements	\$ 7	70,000	\$	-	\$	3,500,000	\$	-	\$	-	\$	-	\$	-	\$	4,270,000
Fund 4311 - OMC Local Adjacent Sewer Total		70,000		-	\$	3,500,000	\$	-	\$	-	\$	-	\$	-	\$	4,270,000
Fund 4313 - OMC - Local Adjacent Storm Drain	•	,	_		*	5,000,000	_		Ť		*		Ť		_	1,210,000
San Antonio Avenue Storm Drain	\$ 3.0	00,000	¢	11,000,000	\$	_	\$	_	\$	_	\$	_	\$	_	\$	14,000,000
Fund 4313 - OMC - Local Adjacent Storm Drain Total		00,000		11,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,000,000
Fund 4314 - OMC Local Adjacent Water	Ψ 3,0	00,000	¥	11,000,000	Ψ		Ψ		Ψ		Ψ		Ψ		Ψ	14,000,000
Bon View Avenue Water Main Improvements (South of Francis)	\$	_	\$	381,194	\$	_	\$	_	\$	_	\$		\$	_	\$	381,194
State Street, Campus Avenue, and Bon View Avenue Water Main	Φ	-	Þ	361,194	Φ	-	Φ	-	Ф	-	Φ	-	Ф	-	Ф	301,194
Improvements		-		563,324		-		-		-		-		-		563,324
Fund 4314 - OMC Local Adjacent Water Total	¢	_	¢	944,518	¢	_	¢	_	¢	_	¢	_	¢		¢	944,518
Fund 4318 - OMC Regional Water	Ψ	_	¥	344,310	Ψ		Ψ		Ψ		Ψ	<del>_</del>	Ψ		Ψ	344,310
13th Street Reservoirs Structural Retrofits	\$	_	\$		\$	_	\$	1 000 000	¢.	0.000.000	¢.		¢.	_	\$	40 000 000
Reservoir 1212' 4A and Transmission Main	Ф	-	Þ	-	Ф		Ф	1,000,000	Ф	9,000,000 4.500.000	\$	3,000,000	Ф		Ф	10,000,000 7.875.000
	*		+	-	•	-	*	375,000	•	11	•		•	-	•	,,
Fund 4318 - OMC Regional Water Total	Þ	-	Þ	-	Þ	-	Þ	1,375,000	Þ	13,500,000	Þ	3,000,000	Þ	-	Þ	17,875,000
Fund 4410 - NMC Fire Impact					_				_				_			
Ontario Ranch Fire Station No. 11 Acquisition and Design		,	\$	3,725,000	\$	-	\$	-	\$	-	\$		\$	<u> </u>	\$	6,537,000
Fund 4410 - NMC Fire Impact Total	\$ 2,8	12,000	\$	3,725,000	\$	-	\$	-	\$	-	\$	-	\$	•	\$	6,537,000
Fund 4412 - NMC Local Adjacent Sewer																
Carpenter Avenue Trunk Sewer	\$	-	\$	540,000	\$	4,923,139		-	\$	-	\$	-	\$	-	\$	5,463,139
Fund 4412 - NMC Local Adjacent Sewer Total	\$	-	\$	540,000	\$	4,923,139	\$	-	\$	-	\$	-	\$	-	\$	5,463,139
Fund 4420 - NMC Regional Water																
Ontario Ranch Phase 2B Water Main Improvements	\$ 1,5	75,000	\$	-	\$	1,575,000	\$	7,626,000	\$	7,626,000	\$	6,468,750	\$	6,468,750	\$	31,339,500
Ontario Ranch Loop Phase 2 - Reservoir 925'-1A		30,352	,	-		1,430,352	Ť	5,000,000		5,000,000	1	5,000,000	1	-	ľ	17,860,704
Fund 4420 - NMC Regional Water Total		05,352	\$	_	\$	3,005,352	\$	12,626,000	\$	12,626,000	\$	11,468,750	\$	6,468,750	\$	49,200,204

	FY	2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28	a . v		
Project Rollup	_ c	Current		Adopted	Re	ecommended	R	ecommended	R	ecommended	Re	commended	Outer Yea	rs	Total
Fund 5011 - Water Capital															
Automated Metering Infrastructure (AMI) Antenna Towers, Phase 2	\$	1,709,887	\$	170,000	\$	1,400,000	\$	_	\$	_	\$	_	\$	-	\$ 3,279,887
Bon View Avenue Water Main Improvements (South of Francis)	1	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	۳	726,000	Ť	-, 100,000	Ψ.	_	Ψ.	-	Ψ	-		- 1	726,000
FY 2022-23 Water Main Improvements		1,637,500		-		9,000,000		-		-		_		- 1	10,637,500
FY 2023-24 Water Main Improvements		1,000,000		5,200,000		-		_		-		_		_	6,200,000
FY 2024-25 Water Main Improvements		-,000,000		900,000		5,000,000		_						_	5,900,000
Municipal Service Center Improvements		825,064		800,000		800,000		800,000		-		_		_	3,225,064
Ontario Municipal Service Center Bioswale Drainage Improvements		020,004		100,000		300,000		-		_		_		_	400,000
Pure Ontario Water (POW) - Advanced Water Purification Facility (Alternative				100,000		500,000									400,000
Water Supply)		-		300,000		2,100,000		27,000,000		-		-		-	29,400,000
State Street, Campus Avenue, and Bon View Avenue Water Main		_		326,300		_		_		_		_		_	326.300
Improvements				320,300											320,300
Water Main Improvements on Transit Street, Emporia Street, Palm Avenue, and		845,506		2,300,000		_		_		_		_		_	3,145,506
Laurel Avenue				2,500,000											
Downtown Water Main Improvements		165,000		-		2,438,576		-		-		-		-	2,603,576
New Potable Water Well No. 53		500,000		-		1,500,000		6,500,000		-		-		-	8,500,000
Onsite Chlorine Generators		1,628,135		-		4,352,750		-		-		-		-	5,980,885
Replacement Potable Water Well		-		-		-		500,000		1,500,000		6,500,000		-	8,500,000
Reservoir 1212' 4A and Transmission Main		-		-		-		1,125,000		13,500,000		9,000,000		-	23,625,000
Water Main Improvements		-		-		-		500,000		5,750,000		6,000,000		-	12,250,000
Groundwater Wellhead Treatment Facility		-		-		-		-		1,000,000		16,250,000		-	17,250,000
Fund 5011 - Water Capital Total	\$	8,311,092	\$	10,822,300	\$	26,891,326	\$	36,425,000	\$	21,750,000	\$	37,750,000	\$	-	\$ 141,949,718
Fund 5111 - Sewer Capital															
FY 2024-25 Sewer Main Lining Improvements	\$	-	\$	200.000	\$	1.500.000	\$	1.500.000	\$	-	\$	_	\$	-	\$ 3,200,000
Municipal Service Center Improvements	1	198,421	Ť	200,000	Ť	200,000		200,000	Ť	-	•	-	*	-	798,421
Pure Ontario Water (POW) - Advanced Water Purification Facility (Alternative		,		·				·							•
Water Supply)		-		700,000		4,900,000		63,000,000		-		-		-	68,600,000
Laurel Avenue (G Street to Holt Boulevard) Sewer Main Improvements		372,500		-		2,432,250		-		-		-		-	2.804.750
North Vineyard Avenue Sanitary Sewer Project		7,433,722		-		-		3,500,000		4,420,000		-		-	15,353,722
Fund 5111 - Sewer Capital Total		8.004.643	\$	1.100.000	\$	9.032.250	\$	68,200,000	\$	4,420,000	\$	_	\$	-	\$ 90,756,893
Fund 6020 - Information Technology	1	2,22 1,2 12	Ť	1,100,000	Ť	5,000,000	Ť	00,200,000	Ť	.,,	_		•		+ 55,555,555
Audio/Video Equipment Upgrades for City Conference Rooms	\$	_	\$	180.000	\$	180.000	\$	180,000	\$	_	\$	_	\$	-	\$ 540.000
City Facilities Notification, Emergency and Overhead Paging System	Ψ	-	Ψ	500,000	Ψ	500,000	Ψ	100,000	Ψ	_	Ψ	-	•	- 1	1,000,000
Citywide Camera Refresh and Expansion		-		600,000		600,000		600,000		-		-		-	1,800,000
Citywide Wi-Fi Expansion and Refresh		-		225,000		225,000		000,000				-		_	450,000
		<u>-</u>		223,000				-		<u>-</u>		-		-	•
Community Development Land Management System Replacement (Accela)		-		1,000,000		750,000		950,000		200,000		-		-	2,900,000
Fire Computer Aided Dispatch Replacement		-		1,250,000		750,000		500,000		-		-		- 1	2,500,000
Multicarrier Distributed Antennae Systems		-		200,000		200,000		-		-		-		-	400,000
Police Computer Aided Dispatch Replacement		-		1,250,000		750,000		500,000		-		-		- 1	2,500,000
Replace Virtual Server Platform Servers (VxRail)		-		350,000		350,000		350,000		350,000		350,000		- 1	1,750,000
Modernize Desktop and Device Management and Deployment (Citywide)		-		-		1,300,000		1,100,000		-		-		- 1	2,400,000
OMUC Customer Information System (CIS) Replacement	1	-		-	1	2,500,000		1,500,000		1,000,000		500,000	500,0	000	6,000,000
Public Work's Work Order Management Upgrade	İ	-		-		250,000		250,000		250,000		-	,	- 1	750,000
Fund 6020 - Information Technology Total	\$	-	\$	5,555,000	\$	8,355,000	\$	5,930,000	\$	1,800,000	\$	850,000	\$ 500.0	000	\$ 22,990,000
Grand Total		12,881,770	\$	181,396,575		497,143,889		602,153,422	\$	500,453,952	\$	289,696,254			\$ 2,555,269,012
Statia Total		,,		, ,		.3.,,		. , , , , , , , , , , , , , , ,		- 50, .00,502			+ 0,0 10,		,000,-00,012

Desired Dellem	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outon Vocas	Tatal
Project Rollup	Current	Adopted	Recommended	Recommended	Recommended	Recommended	Outer Years	Total
Community Development								
Active Transportation Program (ATP) Cycle 5 - Vine Ave/ B St Bike Blvd	\$ 4,449,000	\$ 952,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,401,000
Alley Rehabilitation Program	-	810,000	500,000	500,000	500,000	500,000	-	2,810,000
Annual Maintenance Slurry Seal, Cape Seal and CDBG Pavement		· · · · · ·						
Management	-	1,897,000	1,897,000	1,897,000	1,897,000	1,897,000	-	9,485,000
Bon View Avenue Pavement Rehabilitation	-	350,000	-	-	-	350,000	-	700,000
CDBG Street Light Improvements	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Chino Avenue Pavement Rehabilitation	-	350,000	-	-	· -	-	-	350,000
Downtown Traffic Study (Euclid Ave)	-	100,000	-	-	-	-	-	100,000
Dupont Avenue Pavement Rehabilitation (Greystone Dr to end)	-	150,000	-	-	-	-	-	150,000
Edison Avenue and Ontario Ranch Road Widening Project	191.347	1,500,000	-	-	-	-	-	1,691,347
Fourth Street Pavement Rehabilitation	-	1,275,000	600,000	-	1,275,000	-	-	3,150,000
G Street Pavement Rehabilitation (Allyn to Grove)	-	600,000	-	-	-	-	-	600,000
Greystone Drive Pavement Rehabilitation (Doubleday Ave to Milliken)	-	550,000	-	-	-	-	-	550,000
I Street Pavement Rehabilitation (Mountain to San Antonio)	-	600,000	-	-	-	-	-	600,000
Inland Empire Blvd Pavement Rehabilitation (Mercedes Lane to Milliken)	-	1,000,000	-	-	-	-	-	1,000,000
Philadelphia Street Pavement Rehabilitation	-	2,000,000	615,000	540,000	-	-	_	3,155,000
San Antonio Avenue Storm Drain	3,000,000	11,000,000	9,360,000	-	-	-	_	23,360,000
Sultana Avenue/J Street Storm Drain and Street Improvements	837,605	7,000,000	4,000,000	_	-	-	_	11,837,605
Vintage Avenue Rehabilitation Program	-	900,000	-	_	-	_	_	900,000
Annual Curb and Gutter, Sidewalk and Ramp Improvements Project	_	-	2,500,000	2,500,000	2,500,000	2,500,000	_	10,000,000
Annual Street Light Improvements	_	_	250,000	250,000	250,000	250,000		1,000,000
Annual Traffic Signal Coordination	_	-	75,000	75,000	75,000	75,000	_	300,000
Archibald Avenue Pavement Rehabilitation	_	_	600,000	70,000	70,000	1,600,000	_	2,200,000
Baker Ave Pavement Rehabilitation (Sixth to Fourth)	_	_	500,000	_	_	1,000,000	_	500,000
Campus Avenue Pavement Rehabilitation (Philadelphia to SR-60)	_	-	600,000	_	_	_	_	600,000
Campus Avenue Storm Drain	_	_	400,000	6,400,000	2,500,000	_	_	9,300,000
Corona Avenue Pavement Rehabilitation (Princeton to Fourth)	_	_	200,000	0,400,000	2,000,000	_	_	200,000
Fifth Street Pavement Rehabilitation (El Dorado to Baker)	_	_	300,000	_	_	_	_	300,000
Francis Street Pavement Rehabilitation	_	_	400,000	1,000,000	_	600,000	_	2,000,000
Haven Avenue Pavement Rehabilitation (Jurupa to SR-60)	-	_	1,140,000	1,000,000	-	- 000,000	-	1,140,000
Hellman Avenue Pavement Rehabilitation (Mission to Francis)	_	_	350,000	_	_	_	_	350,000
Princeton Street Pavement Rehabilitation (Baker to Corona)	_	_	600,000	-	_	<u>-</u>	_	600.000
Proforma Avenue Pavement Rehabilitation	-	_	300,000	-	-	200.000	-	500,000
San Antonio Avenue Pavement Rehabilitation	_	_	700,000	2,000,000	_	200,000	_	2,700,000
Sixth Street Pavement Rehabilitation (Mountain to Euclid)		-	800,000	2,000,000		-	_	800,000
Annual Traffic Signal Improvements	-	-	800,000	700.000	700,000	1,000,000	-	2.400.000
Cucamonga Avenue Storm Drain	_	_	_	150,000	2,250,000	1,000,000	_	3,400,000
Grove Avenue Corridor Street Improvements	_	-	-	3,000,000	2,230,000	1,000,000	-	3,400,000
Grove Avenue Pavement Rehabilitation		I	_	300,000	725,000	_		1,025,000
Grove Avenue Storm Drain	-	-	-	150,000	2,050,000	1,000,000	-	3,200,000
I-10 and Grove Avenue Interchange Improvements	-	-	-	7,000,000	2,050,000	1,000,000	-	7,000,000
Mountain Avenue Pavement Rehabilitation (Mission to SR-60)	-	-	-	1,400,000	-	-	-	1,400,000
Vineyard Avenue Pavement Rehabilitation	-	-	-	450.000	875.000	-	-	
				,	,			1,325,000
Wineville Avenue Pavement Rehabilitation (Francis to Philadelphia)	-	-	-	325,000	200,000	-	-	325,000
Fern Avenue Pavement Rehabilitation (Philadelphia to Walnut)	-	-	-	-	200,000	-	-	200,000
Milliken Avenue (West Half) Pavement Rehabilitation (SR-60 to Riverside)	-	-	-	-	400,000	-	-	400,000
Riverside Drive Pavement Rehabilitation	-	-	-	-	2,050,000	-	-	2,050,000
Turner Avenue Pavement Rehabilitation (Riverside to Chino)	-	-	-	-	400,000	-	-	400,000
Brooks Street Pavement Rehabilitation (Benson to Mountain)	-	-	-	-	-	600,000	-	600,000
Cedar Street Pavement Rehabilitation (Proforma to Turner)	-	-	-	-	-	600,000	-	600,000
Locust Street Pavement Rehabilitation (Grove to Parco)	-	-	-	-	-	250,000	-	250,000

	EV 2022 22	EV 2022 24	EV 2024 25	EV 2025 20	EV 2020 27	EV 2027 20		
Project Rollup	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total
Delegation Average Development Dahahilitation (Mission to Deletan)	Current	Adopted	Recommended	Recommended	Recommended	Recommended	\$ -	£ 250,000
Palmetto Avenue Pavement Rehabilitation (Mission to Ralston)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000		\$ 250,000
Storm Drains - Phase 2*	\$ 8,477,952		5,000,000	15,000,000	15,000,000	14,000,000	\$ -	49,000,000
Community Development Tota	\$ 8,477,952	\$ 31,234,000	\$ 31,887,000	\$ 43,837,000	\$ 33,847,000	\$ 26,872,000	<b>a</b> -	\$ 176,154,952
Economic Development								
Arena Entertainment District - Triangle Piemonte Property Acquisition**	\$ 2,940,300		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,940,300
Convention Center Parking Facility Acquisition	-	8,500,000	-	-	-	-	-	8,500,000
Public Parking Structure (200 West B Street) Acquisition		2,100,000	-	-	-	-	-	2,100,000
Regional Sports Complex - Acquisition (52 acres)	52,000,000	-	-	-	-	-		52,000,000
Regional Sports Complex - Acquisition (60 acres, 10 years)	3,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	57,000,000	120,000,000
Regional Sports Complex - Acquisition (31 acres)	-	-	35,000,000	-	-	-	-	35,000,000
Regional Sports Complex - Acquisition (37 acres)	-	-	40,000,000	-	-	-	-	40,000,000
Beverly Hotel Acquisition	-	-	3,150,000	-	-	-	-	3,150,000
Holt Corridor (Bon View and Holt) Acquisition	-	-	6,500,000	-	-	-	-	6,500,000
Holt Corridor (Campus and Holt) Acquisition	-	-	2,250,000	-	-	-	-	2,250,000
Holt Corridor (Grove and Holt) Acquisition	-	-	20,000,000	-	-	-	-	20,000,000
Holt Corridor (Sultana and Holt) Acquisition	-		2,200,000	-	-	-		2,200,000
Economic Development Total	\$ 57,940,300	\$ 22,600,000	\$ 121,100,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 57,000,000	\$ 294,640,300
Information Technology								
Audio/Video Equipment Upgrades for City Conference Rooms	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 540,000
City Facilities Notification, Emergency and Overhead Paging System	-	500,000	500,000	-	-	-	-	1,000,000
Citywide Camera Refresh and Expansion	-	600,000	600,000	600,000	-	-	-	1,800,000
Citywide Wi-Fi Expansion and Refresh	-	225,000	225,000	-	-	-	-	450,000
Community Development Land Management System Replacement (Accela)	-	1,000,000	750,000	950,000	200,000	-	-	2,900,000
Fire Computer Aided Dispatch Replacement	-	1,250,000	750,000	500,000	-	-	-	2,500,000
Multicarrier Distributed Antennae Systems	-	200,000	200,000	-	-	-	-	400,000
Police Computer Aided Dispatch Replacement	-	1,250,000	750,000	500,000	-	-	-	2,500,000
Replace Virtual Server Platform Servers (VxRail)	-	350,000	350,000	350,000	350,000	350,000	-	1,750,000
Modernize Desktop and Device Management and Deployment (Citywide)	-	-	1,300,000	1,100,000	-	-	-	2,400,000
OMUC Customer Information System (CIS) Replacement	-	-	2,500,000	1,500,000	1,000,000	500,000	500,000	6,000,000
Public Work's Work Order Management Upgrade	-	-	250,000	250,000	250,000	-	-	750,000
Information Technology Tota	- \$	\$ 5,555,000	\$ 8,355,000	\$ 5,930,000	\$ 1,800,000	\$ 850,000	\$ 500,000	\$ 22,990,000
Management Services								
Broadband Expansion*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000,000	\$ 116,000,000
Management Services Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000,000	\$ 116,000,000
Ontario Municipal Utilities								
Automated Metering Infrastructure (AMI) Antenna Towers, Phase 2	\$ 1,709,887	\$ 170,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,279,887
Bon View Avenue Water Main Improvements (South of Francis)	-	1,107,194	-	-	-	-	-	1,107,194
Carpenter Avenue Trunk Sewer	-	540,000	4,923,139	-	-	-	-	5,463,139
FY 2022-23 Water Main Improvements	1,637,500	-	9,000,000	-	-	-	-	10,637,500
FY 2023-24 Water Main Improvements	1,000,000	5,200,000	-	-	-	-	-	6,200,000
FY 2024-25 Sewer Main Lining Improvements	-	200,000	1,500,000	1,500,000	-	-	-	3,200,000
FY 2024-25 Water Main Improvements	-	900,000	5,000,000	-	-	-	-	5,900,000
Municipal Service Center Improvements	1,023,485	1,000,000	1,000,000	1,000,000	-	-	-	4,023,485
Ontario Municipal Service Center Bioswale Drainage Improvements	-	100,000	300,000	· · · · -	-	-	-	400,000
Pure Ontario Water (POW) - Advanced Water Purification Facility (Alternative		4 000 000	7,000,000	00 000 000				
Water Supply)	-	1,000,000	7,000,000	90,000,000	-	-	-	98,000,000
State Street, Campus Avenue, and Bon View Avenue Water Main		889,624	_		_			889,624
Improvements	_	009,024	_	-	-	-	-	009,024
Water Main Improvements on Transit Street, Emporia Street, Palm Avenue,	845.506	2,300,000	_	_	_	_	_	3,145,506
and Laurel Avenue	,			_	_	_	_	
Downtown Water Main Improvements	165,000	-	2,438,576	-	-	-	-	2,603,576

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Project Rollup	Current	Adopted	Recommended	Recommended	Recommended	Recommended	Outer Years	Total
Laurel Avenue (G Street to Holt Boulevard) Sewer Main Improvements	\$ 372,500	\$ -	\$ 2,432,250	\$ -	\$ -	\$ -	\$ -	\$ 2,804,750
New Potable Water Well No. 53	500,000	-	1,500,000	6,500,000	-	-	-	8,500,000
Onsite Chlorine Generators	1,628,135	-	4,352,750	-	-	-	-	5,980,885
Ontario Ranch Loop Phase 2 - Reservoir 925'-1A	1,430,352	-	1,430,352	5,000,000	5,000,000	5,000,000	-	17,860,704
Ontario Ranch Phase 2B Water Main Improvements	1,575,000	-	1,575,000	7,626,000	7,626,000	6,468,750	6,468,750	31,339,500
Piemonte Overlay Sewer Improvements	770.000	-	3,500,000	-	-	-	-	4,270,000
13th Street Reservoirs Structural Retrofits	-	-	-	1,000,000	9,000,000	-	-	10,000,000
Euclid Avenue Recycled Water System (\$10M in Grant Funds)	10,314,504	-	-	10,000,000	-	-	-	20.314.504
North Vineyard Avenue Sanitary Sewer Project	7,433,722	-	-	3,500,000	4,420,000	-	-	15.353.722
Replacement Potable Water Well	-	-	-	500,000	1,500,000	6,500,000	-	8,500,000
Reservoir 1212' 4A and Transmission Main	-	-	-	1,500,000	18,000,000	12,000,000	-	31,500,000
Water Main Improvements	_	-	-	500,000	5,750,000	6,000,000	-	12,250,000
Groundwater Wellhead Treatment Facility	_	-	-	-	1,000,000	16,250,000	-	17,250,000
Ontario Municipal Utilities Total	\$ 30.405.591	\$ 13,406,818	\$ 47.352.067	\$ 128,626,000	\$ 52,296,000		\$ 6,468,750	\$ 330,773,976
Police Department	, , , , , , , , ,	, , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , ,	, , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Forensics Evidence Processing Room	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
National Integrated Ballistic Information Network (NIBIN)	Ψ		Ψ	Ψ	Ψ	Ψ	Ψ	
Software/Workstation/Area 2109	-	437,480	-	-	-	-	-	437,480
Police Department Media Room	_	600,000	600,000	_	_	<u>-</u>	<u>-</u>	1,200,000
Real Time Information Center (RTIC)	_	2,826,400	3,000,000	1,500,000	_	_	-	7,326,400
Tactical Defense Room Soundproofing	_	2,020,100	875,000	- 1,000,000	_	_	_	875,000
Air Support Office Build Out and Epoxy Floors for Hangar	_	_	-	450,000	_	_	_	450,000
Internet Crimes Against Children (ICAC) Bureau Expansion	_	_	_	1,500,000	_	_	_	1,500,000
Police Department Property Room and Loading Floor Epoxy	_	-	-	122,000	_	_	_	122,000
South Ontario Police Substation	_	_	_	725,000	15,600,000	_	_	16,325,000
Police Department Total	\$ -	\$ 3,983,880	\$ 4,475,000	,	\$ 15,600,000	\$ -	\$ -	\$ 28,355,880
Public Works	*	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ., ., ., .	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ 10,000,000	· ·	*	<del>+</del> ===,===,===
ADA Concrete Ramp Construction								
TADA CONCIETE KATIO CONSTRUCTION		\$ 175,000	· -	· -	· -		\$ -	\$ 175,000
·	\$ -	\$ 175,000	-	\$ -	Ψ	\$ -	Ψ	\$ 175,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym		\$ 175,000 650,000	\$ - 4,650,000	\$ - -	\$ - -	\$ - -	\$ - -	\$ 175,000 5,300,000
·	285,000	,	-	\$ - -		\$ - -	•	, ,,,,,,
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym	-	650,000	4,650,000	-	-	-	-	5,300,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration	-	650,000 840,000	4,650,000	-	-	-	-	5,300,000 1,125,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement	285,000	650,000 840,000 400,000	4,650,000 - -	- - -	- - -	- - -	- - -	5,300,000 1,125,000 400,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements	285,000	650,000 840,000 400,000 500,000	4,650,000 - - -	- - -	- - -		- - -	5,300,000 1,125,000 400,000 500,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building	285,000 - - 600,000	650,000 840,000 400,000 500,000 5,000,000	4,650,000 - - - 18,000,000	- - - - 17,400,000	- - - -	- - - -	- - - -	5,300,000 1,125,000 400,000 500,000 41,000,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3	285,000 - - - 600,000 750,000	650,000 840,000 400,000 500,000 5,000,000 13,250,000	4,650,000 - - - - 18,000,000 17,500,000	- - - - - 17,400,000			-	5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1	285,000 - - - 600,000 750,000 2,000,000	650,000 840,000 400,000 500,000 5,000,000 13,250,000 13,250,000	4,650,000 - - - - 18,000,000 17,500,000 11,750,000	- - - - - 17,400,000	-	-	-	5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure	285,000 - - - 600,000 750,000 2,000,000	650,000 840,000 400,000 500,000 5,000,000 13,250,000 18,000,000	4,650,000 - - - 18,000,000 17,500,000 11,750,000 15,000,000	17,400,000	-	-	-	5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 33,500,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd)	285,000 - - - 600,000 750,000 2,000,000 500,000	650,000 840,000 400,000 5000,000 13,250,000 13,250,000 18,000,000 3,000,000	4,650,000 - - - 18,000,000 17,500,000 11,750,000 15,000,000 8,105,600	17,400,000		- - - - - - - - -	-	5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 33,500,000 19,316,800
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements	285,000 - - - 600,000 750,000 2,000,000 500,000	650,000 840,000 400,000 5000,000 13,250,000 13,250,000 18,000,000 3,000,000 5,476,353	4,650,000 - - - 18,000,000 17,500,000 11,750,000 15,000,000 8,105,600 4,480,000	17,400,000 - - - - - - - - 8,211,200		- - - - - - - - -	-	5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 33,500,000 19,316,800 11,230,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded)	285,000 - - - 600,000 750,000 2,000,000 500,000 - 1,273,647	650,000 840,000 400,000 500,000 5,000,000 13,250,000 18,000,000 3,000,000 5,476,353 2,000,000	4,650,000 - - - - - - - - - - - - -	17,400,000 - - - - - - - - 8,211,200	-	-	-	5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 33,500,000 19,316,800 11,230,000 2,000,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded) Dorothy A. Quesada Community Center Roof Replacement	285,000 	650,000 840,000 400,000 500,000 5,000,000 13,250,000 18,000,000 3,000,000 5,476,353 2,000,000 200,000	4,650,000 - - - - - - - - - - - - -	17,400,000 - - - - - - - - 8,211,200			-	5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 19,316,800 11,230,000 2,000,000 200,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded) Dorothy A. Quesada Community Center Roof Replacement Easement and Storm Drain Pipe Replacement	285,000 - 600,000 750,000 2,000,000 500,000 - 1,273,647 - -	650,000 840,000 400,000 500,000 5,000,000 13,250,000 18,000,000 3,000,000 5,476,353 2,000,000 200,000 1,700,000	4,650,000 - - - - - - - - - - - - -	17,400,000 - 17,400,000 - - 8,211,200 - - -		- - - - - - - - - - - - - - - - - - -	-	5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 19,316,800 11,230,000 2,000,000 200,000 1,700,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded) Dorothy A. Quesada Community Center Roof Replacement Easement and Storm Drain Pipe Replacement Fence Replacement at Schimmel Dog Park and Grand Park	285,000 - 600,000 750,000 2,000,000 500,000 - 1,273,647 - -	650,000 840,000 400,000 500,000 5,000,000 13,250,000 18,000,000 3,000,000 5,476,353 2,000,000 200,000 1,700,000 126,000	4,650,000  18,000,000 17,500,000 11,750,000 15,000,000 8,105,600 4,480,000	17,400,000 - 17,400,000 - - 8,211,200 - - -				5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 19,316,800 11,230,000 2,000,000 200,000 1,700,000 216,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded) Dorothy A. Quesada Community Center Roof Replacement Easement and Storm Drain Pipe Replacement Fence Replacement at Schimmel Dog Park and Grand Park Granada Theater	285,000 - 600,000 750,000 2,000,000 500,000 - 1,273,647 - - -	650,000 840,000 400,000 500,000 5,000,000 13,250,000 18,000,000 3,000,000 5,476,353 2,000,000 200,000 1,700,000 126,000 3,550,000	4,650,000  18,000,000 17,500,000 11,750,000 15,000,000 8,105,600 4,480,000 15,000,000	- - - 17,400,000 - - - - 8,211,200 - - - - - - - 90,000		-		5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 19,316,800 11,230,000 2,000,000 200,000 1,700,000 216,000 18,550,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded) Dorothy A. Quesada Community Center Roof Replacement Easement and Storm Drain Pipe Replacement Fence Replacement at Schimmel Dog Park and Grand Park Granada Theater Grand Park Phase 1	285,000 - 600,000 750,000 2,000,000 500,000 - 1,273,647 - - -	650,000 840,000 400,000 500,000 5,000,000 13,250,000 18,000,000 3,000,000 5,476,353 2,000,000 200,000 1,700,000 126,000 3,550,000 5,000,000	4,650,000  18,000,000 17,500,000 11,750,000 15,000,000 4,480,000 15,000,000 50,000,000	- - - - 17,400,000 - - - - 8,211,200 - - - - - - - - - - - - - - - - - -		-		5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 19,316,800 11,230,000 2,000,000 200,000 1,700,000 216,000 18,550,000 11,187,280
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Fire Station No. 1 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded) Dorothy A. Quesada Community Center Roof Replacement Easement and Storm Drain Pipe Replacement Fence Replacement at Schimmel Dog Park and Grand Park Granada Theater Grand Park Phase 1 Homer F. Briggs Park Improvements	285,000 - - 600,000 750,000 2,000,000 500,000 - 1,273,647 - - - - - 6,187,280	650,000  840,000  400,000  5000,000  13,250,000  13,250,000  18,000,000  3,000,000  5,476,353  2,000,000  200,000  1,700,000  126,000  3,550,000  5,000,000  615,000	4,650,000  18,000,000 17,500,000 11,750,000 15,000,000 8,105,600 4,480,000 15,000,000 50,000,000	- - - - 17,400,000 - - - - 8,211,200 - - - - - - - - - - - - - - - - - -				5,300,000 1,125,000 400,000 500,000 41,000,000 27,000,000 33,500,000 19,316,800 11,230,000 2,000,000 200,000 1,700,000 216,000 18,550,000 11,187,280 1,015,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded) Dorothy A. Quesada Community Center Roof Replacement Easement and Storm Drain Pipe Replacement Fence Replacement at Schimmel Dog Park and Grand Park Granada Theater Grand Park Phase 1 Homer F. Briggs Park Improvements John Galvin Park Improvements	285,000 - - 600,000 750,000 2,000,000 500,000 - 1,273,647 - - - - - 6,187,280	650,000 840,000 400,000 5000,000 13,250,000 13,250,000 18,000,000 3,000,000 5,476,353 2,000,000 200,000 1,700,000 1,700,000 3,550,000 5,000,000 615,000 1,625,000 800,000	4,650,000  18,000,000 17,500,000 11,750,000 15,000,000 8,105,600 4,480,000 15,000,000 50,000,000	- - - 17,400,000 - - - - 8,211,200 - - - - - 90,000 - - 50,000,000	- - - - - - - - - - - - - - - - - - -			5,300,000 1,125,000 400,000 500,000 41,000,000 31,500,000 27,000,000 19,316,800 11,230,000 2,000,000 200,000 1,700,000 216,000 18,550,000 111,187,280 1,015,000 2,275,000 6,180,000
Anthony Munoz Concession Stand, Restrooms, and Community Center Gym Armstrong Community Center Roof Restoration Bon View Park Playground Replacement Celebration Park North Improvements Civic Center Expansion - Annex Admin Building Civic Center Expansion - Fire Admin Building at Fire Station No. 3 Civic Center Expansion - Parking Structure Continuum of Care Campus (Holt Blvd) De Anza Park Improvements De Anza Park Lighting Improvements (Grant Funded) Dorothy A. Quesada Community Center Roof Replacement Easement and Storm Drain Pipe Replacement Fence Replacement at Schimmel Dog Park and Grand Park Granada Theater Grand Park Phase 1 Homer F. Briggs Park Improvements John Galvin Park Facilities Improvements	285,000 - 600,000 750,000 2,000,000 500,000 - 1,273,647 - - - 6,187,280 - 650,000	650,000  840,000  400,000  5000,000  13,250,000  18,000,000  3,000,000  5,476,353  2,000,000  200,000  1,700,000  126,000  5,000,000  615,000  1,625,000	4,650,000  18,000,000 17,500,000 11,750,000 15,000,000 8,105,600 4,480,000 15,000,000 50,000,000	- - - 17,400,000 - - - - 8,211,200 - - - - - 90,000 - - 50,000,000	- - - - - - - - - - - - - - - - - - -			5,300,000 1,125,000 400,000 500,000 41,000,000 27,000,000 33,500,000 19,316,800 11,230,000 200,000 1,700,000 216,000 18,550,000 111,187,280 1,015,000 2,275,000

Desired Dellum	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outon Voors	Total
Project Rollup	Current	Adopted	Recommended	Recommended	Recommended	Recommended	Outer Years	Total
Ontario Town Square Park Green Room and Restroom Improvements	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Sam Alba Park Restroom Renovation	-	709,524	-	-	-	-	-	709,524
South Bon View Park Field Lights Upgrades	-	300,000	-	-	-	-	-	300,000
Vineyard Park Improvements	-	100,000	2,000,000	3,500,000	-	270,000	-	5,870,000
West Mission Campus - Temporary Access Center and Housing Shelter	-	5,000,000	2,270,000	-	-	-	-	7,270,000
Arena Entertainment District - Parking Structure #1	-	-	4,060,000	18,000,000	18,000,000	-	-	40,060,000
Arena Entertainment District - Police Department Storefront	-	-	2,000,000	-	-	-	-	2,000,000
Convention Center Expansion*	-	-	50,000,000	100,000,000	165,000,000	-	-	315,000,000
Game Shacks at Various Park Locations	-	2,000,000	-	1,000,000	-	-	-	3,000,000
George Gibbs Park Improvements	-	2,500,000	-	-	-	-	-	2,500,000
Haven and Mission Underpass Landscape Renovation	-	-	681,000	-	-	-	-	681,000
Historic Euclid Avenue Restoration	-	-	2,041,222	32,107,222	1,029,952	1,029,952	1,029,952	37,238,300
Homer F. Briggs Park Snack Bar and Restroom Upgrades	-	500,000	500,000	-	-	· · · · -	· -	1,000,000
James R. Bryant Park Improvements	-	´-	335,000	-	-	-	-	335,000
Jay Littleton Ball Field Upgrades	-	-	4,500,000	-	-	-	-	4,500,000
Library Branch - Mission & Mountain	-	-	5.400.000	1.800.000	4.000.000	1.000.000	-	12,200,000
John Galvin Park Community Center Master Plan	-	-	200.000	3,200,000	6,000,000	6,000,000	-	15,400,000
Mountain View Elementary Playground and Rubber Surface Installation	_	-	372,000	-	-	-	-	372,000
Ontario Motor Speedway Park Field & Lighting Upgrades	_	-	650,000	_	-	-	-	650,000
Regional Sports Complex - Design and Construction	1,000,000	-	45,000,000	52,000,000	52,000,000	22,000,000	165,000,000	337,000,000
The Vault - Museum Space (Office/Meeting Space/Exhibit)	-	-	100,000	-	-	,	-	100,000
Centennial Park Playground and Rubber Surface Installation	_	_	-	505,000	_	-	_	505,000
Cypress Park Playground and Rubber Surface Installation	-	-	_	450,000	_	-	_	450,000
Del Rancho Park Improvements	_	_	_	1,000,000	2,010,000	-	_	3,010,000
Grand Park - Community Center	_	_	_	725,000	15,000,000	20,000,000	_	35,725,000
Grand Park - Library Branch	_	_	_	725.000	13,500,000	45,000,000	5,000,000	64,225,000
Library Branch - 6th Street and Grove Avenue	_	_	_	2.000.000	2,100,000	1,555,552	6,544,448	12.200.000
Municipal Services Center Relocation	_	_	4,000,000	104,000,000	100,000,000	100,000,000	0,044,440	308.000.000
Page One Café at Ovitt Family Community Library Remodel	_	_	4,000,000	250,000	100,000,000	100,000,000	_	250.000
West Cucamonga Trail Improvements	_	_	_	1,500,000	1,500,000	_	-	3.000.000
Armstrong Community Center Renovation	_	_	_	1,000,000	800.000	200.000	-	1.000.000
Museum Off-Site Storage/Research Facility	_	_	_	_	500,000	200,000	_	500.000
Ranch Park Playground and Rubber Surface Installation	_	-	-	-	460,000			460.000
Satellite Library - Homer Briggs Park	_	-	<u> </u>	_	611,000		_	611,000
Whispering Lakes Golf Course Renovation	_	-	10,000,000	-	-	<u>-</u>		10,000,000
Creekside Park Master Plan	_	_	10,000,000	-	-	200,000		200,000
Public Art in the Garden (Museum Courtyard) (Public Art Fund)	_	-	-	<u>-</u>	-	300,000		300,000
Thunderbird Exhibit Reinstallation (Museum Exterior Grounds) (Public Art	-	-	-	-	-	300,000	-	300,000
Fund)	-	-	-	-	-	200,000	-	200,000
Vineyard Park Community Center*	_	_	-	_	-	-	14,000,000	14,000,000
Arena Entertainment District - Parking Structure #2*	_	-	-	_	_	_		74,000,000 TBD
Arena Entertainment District - Performing Arts Center*	_	-	-		-		_	TBD
Arena Entertainment District - Perorrining Arts Center  Arena Entertainment District - Plazas (East/West)*	_	-	-	_	_	_	_	TBD
Downtown Parking Structures (D Block, West Side of Euclid, Southwest	-	-	-	-	-	-	-	
Area)*	-	-	-	-	-	-	-	TBD
Grand Park - Lakes*	-	-	-	-	-	-	-	TBD
Grand Park Phase 2 - Acquisition*	-	-	-	-	-	-	-	TBD
Public Works Tota	\$ 16,057,927	\$ 95,991,877	\$ 283,974,822	\$ 407,463,422	\$ 384.910.952	\$ 197.755.504	\$ 191.574.400	\$ 1,577,728,904

Project Rollup	_	Y 2022-23 Current	F	Y 2023-24 Adopted	FY 2024-25 ecommended	R	FY 2025-26 ecommended	Re	FY 2026-27 ecommended	FY 2027-28 ecommended	(	Outer Years	Total
Ontario Housing Authority Affordable Housing/Veteran Housing (Mission/Mountain) Acquisition (Affordability In-Lieu)	\$	-	\$	8,625,000	\$	\$		\$	-	\$ -	\$	-	\$ 8,625,000
Ontario Housing Authority Total	\$	-	\$	8,625,000	\$	\$	-	\$		\$ -	\$	-	\$ 8,625,000
Grand Total	\$ 1	12,881,770	\$	181,396,575	\$ 497,143,889	\$	602,153,422	\$	500,453,952	\$ 289,696,254	\$	371,543,150	\$ 2,555,269,012





# PREMIER COMMUNITY OF THE INLAND EMPIRE



#### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23 Current	FY 2023-24 Adopted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Parks			04110110							
De Anza Park Improvements	Measure Q	33	\$ 1,273,647	\$ 5,476,353	\$ 4,480,000	\$ -	\$ -	s -	\$ -	\$ 11,230,000
Regional Sports Complex - Acquisition (52 acres)	2023 Bond	35	52.000.000	-	φ 1,100,000	-	-	-	-	52.000.000
Regional Sports Complex - Acquisition (60 acres, 10 years)	Measure Q	35	3,000,000	12.000.000	12.000.000	12.000.000	12.000.000	12.000.000	57,000,000	120.000,000
Regional Sports Complex - Acquisition (31 acres)	Measure Q	35	-	-	35.000.000	-	-	-	-	35.000.000
Regional Sports Complex - Acquisition (37 acres)	2023 Bond	35	_	_	40,000,000	-	-	_	-	40.000.000
Regional Sports Complex - Design and Construction	Measure Q	37	1,000,000	_	45,000,000	52,000,000	52.000.000	22,000,000	165,000,000	337.000.000
ADA Concrete Ramp Construction	Other Funds	39	-	175,000	-	-	-	-	-	175,000
Bon View Park Playground Replacement	Measure Q	41	_	400,000	_	_	_	_	_	400,000
Celebration Park North Improvements	Measure Q	43	-	500,000	-	-	-	<u>-</u>	-	500,000
Fence Replacement at Schimmel Dog Park and Grand Park	Measure Q	45	-	126,000	-	90,000	-	<u>-</u>	-	216,000
Homer F. Briggs Park Improvements	Measure Q	47	-	615,000	-	-	400,000	<u>-</u>	-	1,015,000
John Galvin Park Improvements	Measure Q	49	-	800,000	380,000	3,000,000	2,000,000	_	-	6,180,000
Mission Blvd Median Improvements - Phase 2 (Grant Funded)	Other Funds	51	-	2,000,000	-	-	-	-	-	2,000,000
Ontario Town Square Park Green Room and Restroom		-		_,,,,,,,,						, , , , , , , , , , , , , , , , , , ,
Improvements	Measure Q	53	-	-	2,000,000	-	-	-	-	2,000,000
South Bon View Park Field Lights Upgrades	Measure Q	55	-	300,000	-	-	-	-	-	300,000
Vineyard Park Improvements	Measure Q	57	-	100,000	2,000,000	3,500,000	-	270,000	-	5,870,000
Game Shacks at Various Park Locations	Measure Q	59	-	2,000,000	-	1,000,000	-	-	-	3,000,000
George Gibbs Park Improvements	Measure Q	61	-	2,500,000	-	-	-	-	-	2,500,000
Haven and Mission Underpass Landscape Renovation	Capital Projects	63	-	· -	681,000	-	-	-	-	681,000
James R. Bryant Park Improvements	Measure Q	65	-	-	335,000	-	-	-	-	335,000
John Galvin Park Community Center Master Plan	Measure Q	67	-	-	200,000	3,200,000	6,000,000	6,000,000	-	15,400,000
Mountain View Elementary Playground and Rubber Surface	Managema	60			272.000					272 000
Installation	Measure Q	69	-	-	372,000	-	-	-	-	372,000
Ontario Motor Speedway Park Field & Lighting Upgrades	Capital Projects	71	-	-	650,000	-	-	-	-	650,000
Historic Euclid Avenue Restoration	Measure Q	73	-	-	2,041,222	32,107,222	1,029,952	1,029,952	1,029,952	37,238,300
Centennial Park Playground and Rubber Surface Installation	Capital Projects	75	-	-	-	505,000	-	-	-	505,000
Cypress Park Playground and Rubber Surface Installation	Capital Projects	77	-	-	-	450,000	-	-	-	450,000
Del Rancho Park Improvements	Measure Q	79	-	-	-	1,000,000	2,010,000	-	-	3,010,000
West Cucamonga Trail Improvements	Measure Q	81	-	-	-	1,500,000	1,500,000	-	-	3,000,000
Ranch Park Playground and Rubber Surface Installation	Measure Q	83	-	-	-	-	460,000	-	-	460,000
Creekside Park Master Plan	Measure Q	85	-	-	-	-	-	200,000	-	200,000
Parks Tota			\$ 57,273,647	\$ 26,992,353	\$ 145,139,222	\$ 110,352,222	\$ 77,399,952	\$ 41,499,952	\$ 223,029,952	\$ 681,687,300

## De Anza Park Improvements



#### **City of Ontario**

## Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

Project Title: De Anza Park Improvements	Dept. Responsible: PWA002-Public Works Deposits,	Grants and Projects
	Project Manager: Alfredo Banuelos	CIP Category: Parks
<u>Location:</u> De Anza Park - 1405 South Fern Avenue	Project ID: See Comments	DIF Project No: N/A
	Project Start Date: 7/1/2023	Estimated End Date: 6/30/2025
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 11,230,000
Improvements to De Anza Park including the addition of skate park, addition of a splash pad,	<b>Project Priority Within CIP Category</b>	Is Project Funding Subject to Award by
renovation of picnic shelter and futsal/pickleball courts, upgrade soccer field to synthetic turf,	Essential (Start within 1 year)	Outside Agency?
and replacement of existing tot lot playground equipment and rubber surface installation.	☐ Necessary (Start within 1 to 3 years)	Yes (provide details in comments)
	☐ Desirable (Start within 3 to 5 years)	✓ No
	City Council Goals & Objectives:	
	Lawrent in the City of Information (Markon Character Course	Davida Charre Dunius and Dublic Facilities)
Justification or Significance of Improvement:	Invest in the City's Infrastructure (Water, Streets, Sewer,	Parks, Storm Drains, and Public Facilities)
Provide additional amenities to the community, replace and renovate existing equipment for	Encourage, Provide, and Support Enhanced Recreational	, Educational, Cultural, and Healthy City
safety, and reduce maintenance for City staff.	Programs, Policies, and Activities	
	Mariate in the Council High Land of D. blin Cofe.	
	Maintain the Current High Level of Public Safety	

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai reai	Current	Adopted			Recommended			Total Cost
Fund:			4011-0	Capital Projects - Me	asure Q			
Architect & Eng Svcs	=	-	-	-	=	=	-	-
Land Purchases	-	-	-	-	=	-	-	-
Construction Contracts	-	5,476,353	4,480,000	-	-	-	-	9,956,353
Other Professional Svcs	-	-	-	-	-	-	-	-
Other Misc Expenses	-	-	-	-	=	-	-	-
Fund:			26	50-Park Impact/Quir	nby			
Architect & Eng Svcs	130,000	-	-	-	-	-	-	130,000
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	1,143,647	-	-	-	-	-	-	1,143,647
Other Professional Svcs	-	-	-	-	-	-	-	-
Other Misc Expenses	-	-	-	-	-	-	-	-
Total Cost	\$ 1,273,647	\$ 5,476,353	\$ 4,480,000	\$ -	\$ -	\$ -	\$ -	\$ 11,230,000
Annual O&M								

#### **Review and Comments:**

PA1903: De Anza Skate Park: \$976,353 FY2023-24, \$500,000 FY2024-25 (Originally budgeted \$1,273,647 in FY 2022-23)

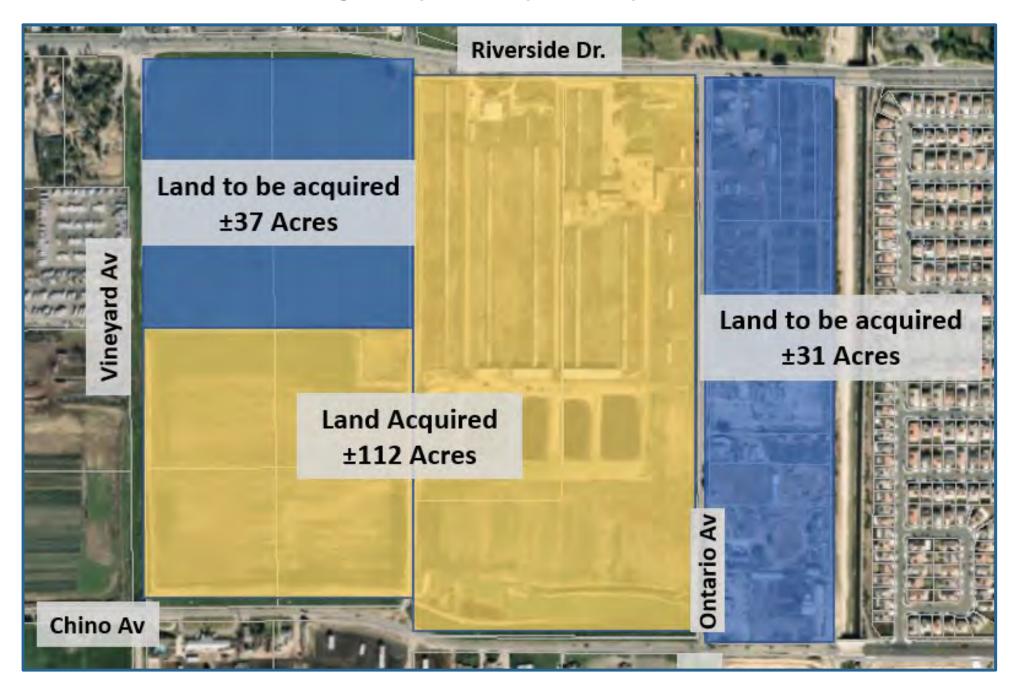
PA2413: De Anza Splash Pad: \$2,000,000 FY2023-24, \$1,000,000 in FY2024-25

PA2414: De Anza Picnic Shelter and Futsal/Pickleball Court Renovations: \$1,500,000 FY2023-24, \$500,000 FY2024-25 (Project Manager: Nick Gonzalez)

PA2415: De Anza Soccer Field Synthetic Turf: \$1,000,000 FY2023-24, \$2,000,000 FY2024-25

De Anza Playground and Rubber Surface Installation: \$480,000 FY 2024-25

### Regional Sports Complex - Acquisition



<b>Project Title:</b> Regional Sports Co	omplex - Acquisition			Dont Posnonsih	la: ECDOO2 Economi	c Dovolonment Der	oosits, Grants and Proje		
roject ritie. Regional sports co	omplex - Acquisition				er: Charity Hernande		CIP Category: Parks		
Location: 9155 East Riversid	le Drive			-	I <b>D:</b> PA2302		DIF Project No: N/A		
2133 Edst MVersio	ic brive			Project Start Dat			Estimated End Date: 3/31/2033		
Description of Improvements:				1	us: New Phase		Total Cost: \$ 247,000,00		
Property acquisition for the future	e Ontario Sports Com	nlex.		Project Priority Witl		ls F	Project Funding Subject	,,	
roperty acquisition for the fatal	e ontano sports com	picx.		-	t within 1 year)		tside Agency?	<u>ctoritua by</u>	
				· ·	art within 1 to 3 years		Yes (provide details	s in comments)	
					rt within 3 to 5 years		, "	, in comments,	
				City Council Goals &		) [-	] 140		
				city countri douis d	CODJECTIVES.				
Justification or Significance of Im	inrovement:			Invest in the Growth	and Evolution of the	e City's Economy			
Creating a public sports complex i		mmenities for the Or	ntario Ranch						
community and greater Ontario re	•			Invest in the City's Ir	nfrastructure (Water,	Streets, Sewer, Par	rks, Storm Drains, and	Public Facilities)	
of the Municipal Services Center a	•	·	•						
of the Municipal Services Center a	and enhanced gon no	ies for willspering La	kes don course.						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscal feat	Current	Adopted			Recommended			Total Cost	
Fund:			4011-0	apital Projects - Mea	asure Q				
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	55,000,000	12,000,000	87,000,000	12,000,000	12,000,000	12,000,000	57,000,000	247,000,000	
Construction Contracts	-	-	-	-	-	-	-	-	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Total Cost	\$ 55,000,000	\$ 12,000,000	\$ 87,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	0 \$ 57,000,000	\$ 247,000,000	

#### Review and Comments:

Annual O&M

FY2023-24 Acquisition 112 acres: \$52,000,000; \$12M every fiscal year for 10 years.

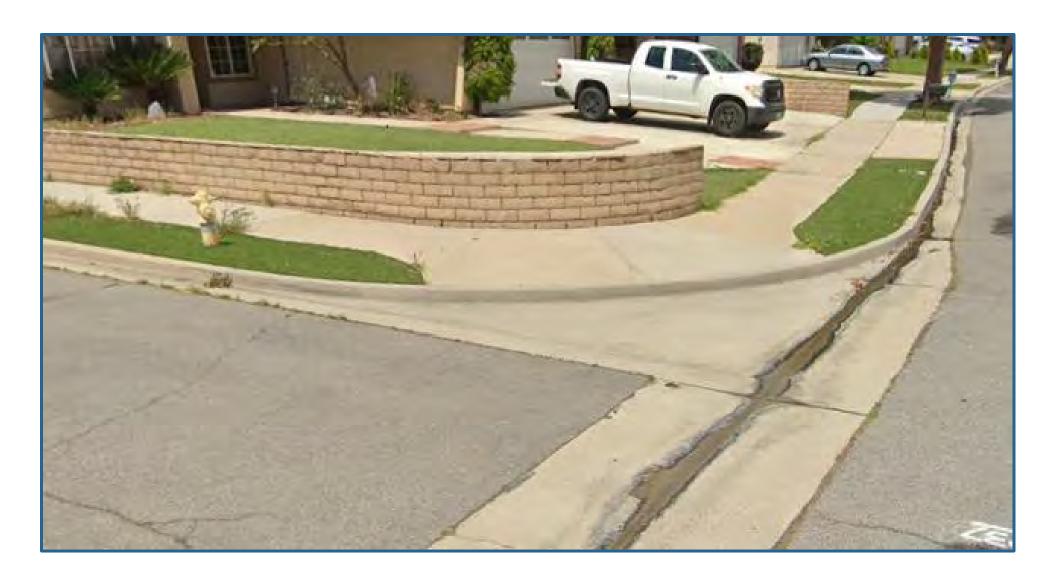
FY2024-25 Acquisition 31 acres: \$35,000,000 FY2024-25 Acquisition 37 acres: \$40,000,000

### Regional Sports Complex - Design and Construction



Project Title: Regional Sports Co	mplex - Design and C	onstruction		Dont Bosnonsih	lo. EMDOGE Municip	al Carvisas Danasi	ts, Grants and Projects		
regional sports co	implex - Design and C	onstruction		Project Manage	•	ai sei vices Deposi	CIP Category:	Parks	
<b>Location:</b> South of the 60 Fre	eeway between Archi	hald Ave and Vineva	rd Ave		<b>D:</b> PA2302		DIF Project No:		
				Project Start Dat		Estimated End Date: 6/9/2027			
Description of Improvements:		-	us: New Phase		Total Cost:				
A new sports complex that will ho	Project Priority Witl		Is	Project Funding Subjec	. , ,				
Community Center and included a			•		t within 1 year)		utside Agency?	<del></del>	
various baseball/softball fields, Pe	.,				art within 1 to 3 years		Yes (provide details	in comments)	
,		,, , ,			rt within 3 to 5 years		No "	,	
				City Council Goals &	Objectives:				
Justification or Significance of Imp	provement:			invest in the City's ir	ifrastructure (Water,	Streets, Sewer, Pa	arks, Storm Drains, and I	ublic Facilities)	
The Ontario Soccer Park is being re	elocated to make roo	m for the relocation	of the Ontario	Invest in the Crowth and Evalution of the Cityle Feanance					
Municipal Services Center. The W	estwind Community	Center and amenities	will be relocated	Invest in the Growth and Evolution of the City's Economy					
into the Sports Complex to provide	e room for Whisperin	g Lakes Golf Course i	renovation. This is	Operate in a Rusinesslike Manner					
the first phase of three separate p	rojects: 1st phase Or	ntario Sports Complex	x, 2nd phase	Operate in a Businesslike Manner					
Whispering Lakes Golf Course Ren	ovation, and 3rd pha	se Municipal Services	Center relocation.						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
i istai Teai	Current	Adopted			Recommended			Total Cost	
Fund:			4011-C	Capital Projects - Mea	isure Q				
Architect & Eng Svcs	-		-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	45,000,000	52,000,000	52,000,000	22,000,00	165,000,000	336,000,000	
Other Professional Svcs	1,000,000	-	-	-	-	-	-	1,000,000	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Total Cost	\$ 1,000,000	\$ -	\$ 45,000,000	\$ 52,000,000	\$ 52,000,000	\$ 22,000,00	00 \$ 165,000,000	\$ 337,000,000	
Annual O&M									

### **ADA Concrete Ramp Construction**



<b>Project Title:</b> ADA Concrete		Dept. Responsible: HSG004-Housing Deposits, Grants and Projects							
<del></del>	•			Project Manag	ger: Alfredo Banuelos	; ·	CIP Category	r: Parks	
Location: Various location	ons throughout the City.			Project	ID: GR_PA2401		DIF Project No: N/A		
				Project Start Da	ite: 7/1/2023		Estimated End Date: 6/30/2024		
<b>Description of Improvements</b>	<u>:</u>			Project Stat	us: New Project		<b>Total Cost:</b> \$ 175,000		
This project will include remov	al and replacement of ex	xisting non-compliant	: American with	<b>Project Priority Wit</b>	thin CIP Category	<u>Is</u>	Project Funding Subje	ct to Award by	
Disabilities Act (ADA) concrete	Essential (Sta	rt within 1 year)	<u>Oı</u>	utside Agency?					
currently do not exist in City n	eighborhoods.			_ , ,	art within 1 to 3 year	·	Yes (provide detai	ls in comments)	
				Desirable (Sta	art within 3 to 5 years	s)	No		
				City Council Goals 8	& Objectives:				
				Invest in the City's I	nfrastructure (Water	. Streets. Sewer. Pa	rks, Storm Drains, and	Public Facilities)	
Justification or Significance of					(1100	, , ,	,	, , , , , , , , , , , , , , , , , , , ,	
Replace existing non-complian	ŭ	ete ramps throughou	t the City to	Maintain the Currer	nt High Level of Publi	c Safety			
maintain a high level of public	safety.				O .	,			
Eigen Voor	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
Fiscal Year	FY 2022-23 Current	FY 2023-24 Adopted	FY 2024-25	FY 2025-26	FY 2026-27 Recommended	FY 2027-28	Outer Years	- Total Cost	
Fiscal Year Fund:			FY 2024-25	FY 2025-26 2010-C.D.B.G.	1	FY 2027-28	Outer Years	Total Cost	
			FY 2024-25 -	•	1	FY 2027-28	Outer Years	Total Cost	
Fund:			FY 2024-25 - -	•	1	FY 2027-28	Outer Years	- Total Cost 	
Fund: Architect & Eng Svcs			FY 2024-25 - - -	•	1	FY 2027-28	Outer Years	- Total Cost   175,000	
Fund: Architect & Eng Svcs Land Purchases		Adopted -	FY 2024-25 - - - -	•		FY 2027-28	Outer Years	- - -	
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses		Adopted -	FY 2024-25 - - - -	2010-C.D.B.G. - - -		FY 2027-28	Outer Years	- - -	
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs		Adopted -	FY 2024-25	2010-C.D.B.G. - - -		FY 2027-28	Outer Years	- - -	

## Bon View Park Playground Replacement



		_							
<b>Project Title:</b> Bon View Park Pla	yground Replacemen	nt		Dept. Responsib	le: REC008-Recreati	on/Community Serv	vices Deposits, Grants a	nd Projects	
				Project Manager: Nick Gonzalez			CIP Category: Parks		
Location: Bon View Park - 83	13 East Belmont Stree	et		Project ID: PA2404			DIF Project No: N/A		
		Project Start Date: 7/1/2023			Estimated End Date: 6/30/2024				
Description of Improvements:				Project Stat	us: New Project		Total Cost:	\$ 400,000	
Replacement of existing playgrour	<b>Project Priority Wit</b>	hin CIP Category	<u>Is</u> I	Project Funding Subjec	t to Award by				
				Essential (Star	rt within 1 year)	Ou	itside Agency?		
				☐ Necessary (Sta	art within 1 to 3 year	s)	] Yes (provide details	in comments)	
				Desirable (Sta	rt within 3 to 5 years	(a)	] No		
				City Council Goals 8	& Objectives:	-			
				lanca et in the City de la	-ft(\\$/-t	Character Courses Day	ulia Chausa Duaisa asad l	)hl;= F==:l;#;==\	
Justification or Significance of Im	provement:			invest in the city's in	iirastructure (water	Streets, Sewer, Pa	rks, Storm Drains, and I	Public Facilities)	
Replacement is needed due to the	e age of the existing e	equipment.		Encourage, Provide, and Support Enhanced Recreational, Educational, Cultural, and Healthy City					
•				Programs, Policies, and Activities					
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended			Total cost	
Fund:			4011-0	Capital Projects - Mea	asure Q				
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	-	-	-	-	-	
Other Professional Svcs	-	400,000	-	-	-	-	-	400,000	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Total Cost	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
Annual O&M									

## **Celebration Park North Improvements**



Project Title: Celebration P	ark North Improvements			Dept. Responsib	le: PWA002-Public	Works Deposits, Gr	ants and Pr	ojects	
				Project Manag	er: Alfredo Banuelo	S	C	IP Category:	Parks
Location: 4980 South Co	elebration Avenue			Project		DIF Project No: N/A			
				Project Start Da		Estimated End Date: 12/31/2024			
Description of Improvements	<u>s:</u>			Project State	us: New Project			Total Cost:	· ,
Electricity upgrades to Celebr	ration Park North.		Project Priority Wit	hin CIP Category	<u>Is</u>	Project Fu	nding Subjec	t to Award by	
1				_ `	rt within 1 year)		utside Age		
				☐ Necessary (Sta	art within 1 to 3 yea			rovide details	in comments)
				Desirable (Sta	rt within 3 to 5 year	rs)	✓ No		
				City Council Goals 8	k Objectives:				
				Invest in the City's Ir	ofrastructure (Wate	r Streets, Sewer, Pa	arks. Storm	Drains, and F	Public Facilities)
Justification or Significance of					111436. 4004. 5 (	, 00, 000, 000, 00, 00, 00, 00, 00, 00,	ar (10, 000	D14, 4	uone : 25
Electricity upgrades for the hole electrical improvements.	ook-up area for a mobile	performance stage and	d associated	Invest in the Growth	n and Evolution of th	ne City's Economy			
				Maintain the Curren	nt High Level of Publ	ic Safety			
Fical Voor	FY 2022-23	FY 2023-24	FY 2024-25	Maintain the Curren	of High Level of Publ	ic Safety  FY 2027-28	Out	ter Years	Total Cost
Fiscal Year	FY 2022-23 Current	FY 2023-24 Adopted		FY 2025-26	FY 2026-27 Recommended	·	Out	ter Years	Total Cost
Fiscal Year Fund:					FY 2026-27 Recommended	·	Out	ter Years	Total Cost
				FY 2025-26	FY 2026-27 Recommended	·	Out	ter Years -	Total Cost -
Fund:			4011-	FY 2025-26	FY 2026-27 Recommended	·	Out	ter Years - -	Total Cost - -
Fund: Architect & Eng Svcs			4011-	FY 2025-26	FY 2026-27 Recommended	·	Out	ter Years - - -	Total Cost
Fund: Architect & Eng Svcs Land Purchases			4011-	FY 2025-26	FY 2026-27 Recommended	·	Out	ter Years - - - -	Total Cost 500,000
Fund: Architect & Eng Svcs Land Purchases Construction Contracts		Adopted	4011-	FY 2025-26	FY 2026-27 Recommended	·	Out	ter Years - - - - -	- - -
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs		Adopted	4011-( - - - - -	FY 2025-26 Capital Projects - Mea	FY 2026-27 Recommended	·	Out	ter Years - - - - - -	- - -

### Fence Replacement at Schimmel Dog Park and Grand Park



Postant Title - France Banks -		hards and Coard Bards		T	J. DWAGGS Bubbs	Manda Banasita C	Sanata and Bushasta		
Project Title: Fence Replacer	ment at Schimmel Dog P	ark and Grand Park			ole: PWA002-Public \	•	· · · · · · · · · · · · · · · · · · ·	u Darks	
Location: Schimmel Dog	Park and Grand Park			<b>⊣</b> ' `	er: Alfredo Banuelos ID: PA2406	•	CIP Category: Parks DIF Project No: N/A		
<b>Location:</b> Schimmer Dog	Park and Grand Park			1			Estimated End Date: 6/30/2024		
Description of Improvements:				Project Start Date: 7/1/2023 Project Status: New Project			• •		
	compant of a black			Ti-	Total Cost: \$ 216,000				
Improvements include the rem	Cement of a black	Project Priority Wit				ct to Award by			
steel anti-rust fence at Schimn	nei Dog Park and Grand	Park.			rt within 1 year)	l-	Outside Agency?	la :	
					art within 1 to 3 year	•	Yes (provide detail	is in comments)	
					rt within 3 to 5 years	5)	✓ No		
				City Council Goals &	<u>k Objectives:</u>				
				Invest in the City's Ir	nfrastructure (Water	, Streets, Sewer, F	Parks, Storm Drains, and	Public Facilities)	
Justification or Significance of		(0) 5 5 1 .							
This improvement will allow or			•						
that are rusty and constantly g	-	-							
Fencing will eliminate these iss	suses and give these dog	g parks a better appea	rance.						
Figure Versu	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
Fiscal Year	Current	Adopted			Recommended	-		Total Cost	
Fund:			4011-	Capital Projects - Mea	asure Q				
Architect & Eng Svcs	-	18,000	-	-	-			18,000	
Land Purchases	-	-	-	-	-			-	
Construction Contracts	-	90,000	-	90,000	-			180,000	
Other Professional Svcs	-	-	-	-	-			-	
Other Misc Expenses	-	18,000	-	-	-			18,000	
Total Cost	\$ -	\$ 126,000	\$ -	\$ 90,000	\$ -	\$ .	- \$ -	\$ 216,000	
Annual O&M		-		•	-	-			
Review and Comments:									

This project will improve the overall appearance of these 2 dog parks and will allow staff to cut down on time spent maintaining the fences whenever they get vandalized.

Homer F. Briggs Park Improvements



Project Title: Homer F. Briggs Park Improvements	Dept. Responsible: PWA002-Public Works Deposits,	Grants and Projects
	Project Manager: Nick Gonzalez	CIP Category: Parks
Location: Homer F. Briggs Park - 2099 South Oaks Avenue	Project ID: See Comments	DIF Project No: N/A
	Project Start Date: 7/1/2023	Estimated End Date: 6/30/2027
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 1,015,000
Improvements to Homer F. Briggs Park including replacement of existing tot lot playground	Project Priority Within CIP Category	Is Project Funding Subject to Award by
equipment and installation of new rubber surface, addition of fitness court and exercise	☐ Essential (Start within 1 year)	Outside Agency?
equipment, and equestrian trail and ride ring improvements.	Necessary (Start within 1 to 3 years)	Yes (provide details in comments)
	☐ Desirable (Start within 3 to 5 years)	✓ No
	City Council Goals & Objectives:	
	Invest in the City's Infrastructure (Water, Streets, Sewer,	Parks, Storm Drains, and Public Facilities)
Justification or Significance of Improvement:		-1 1.0 ! 1 !!!
Provide additional amenities to the community, replace and renovate existing equipment for	Encourage, Provide, and Support Enhanced Recreational	, Educational, Cultural, and Healthy City
safety, and reduce maintenance for City staff.	Programs, Policies, and Activities	
	Maintain the Current High Level of Public Safety	
	TV 2007 07 TV 2007 07	

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai reai	Current	Adopted			Recommended			Total Cost
Fund:			4011-0	Capital Projects - Mea	asure Q			
Architect & Eng Svcs	-	-	=	-	-	-	=	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	235,000	-	-	-	-	-	235,000
Other Professional Svcs	-	380,000	-	-	400,000	-	-	780,000
Other Misc Expenses	-	-	-	-	-	-	-	-
Total Cost	\$ -	\$ 615,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 1,015,000
Annual O&M			<u> </u>	<u> </u>		<u> </u>		

#### **Review and Comments:**

PA2407 - Homer F. Briggs Playground and Rubber Surface Installation: \$235,000 (Project Manager: Alfredo Banuelos)

PA2408 - Homer F. Briggs Fitness Court and Exercise Equipment: \$380,000

Homer F. Briggs Equestrian Trail Improvements: \$400,000

### John Galvin Park Improvements



Project Title: John Galvin Park Improvements	Dept. Responsible: PWA002-Public Works Deposits,	Grants and Projects
	Project Manager: Nick Gonzalez	CIP Category: Parks
Location: John Galvin Park - 1072 North Grove Avenue	Project ID: PA2308	DIF Project No: N/A
	Project Start Date: 7/1/2023	Estimated End Date: 12/30/2026
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 6,180,000
Improvements to John Galvin Park including ballfield renovations, installation of an X-Treme	Project Priority Within CIP Category	Is Project Funding Subject to Award by
Ninja Course; replacement of existing to lot playground and installation of new rubber surface,	Essential (Start within 1 year)	Outside Agency?
and design and construction of a new skate park, native garden, and splash pad.	✓ Necessary (Start within 1 to 3 years)	Yes (provide details in comments)
	Desirable (Start within 3 to 5 years)	✓ No
	City Council Goals & Objectives:	
	Invest in the City's Infrastructure (Water, Streets, Sewer,	Parks Storm Drains and Public Facilities)
Justification or Significance of Improvement:	invest in the city's initiastructure (water, streets, sewer,	raiks, Storm Drains, and rubile racintles,
Provide additional amenities to the community, replace and renovate existing equipment for	Encourage, Provide, and Support Enhanced Recreational,	, Educational, Cultural, and Healthy City
safety, and reduce maintenance for City staff.	Programs, Policies, and Activities	
	Maintain the Current High Level of Public Safety	
	Invalintally the current riight Level of Public Safety	

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	- Total Cost	
riscai Teai	Current	Adopted		Recommended					
Fund:		4011-Capital Projects - Measure Q							
Architect & Eng Svcs	-			-	-	-	-	-	
Land Purchases	-			-	-	-	-	-	
Construction Contracts	-		380,000	-	-	-	-	380,000	
Other Professional Svcs	-	800,		3,000,000	2,000,000	-	-	5,800,000	
Other Misc Expenses	-			-	-	-	-	-	
Total Cost	\$ -	\$ 800,	000 \$ 380,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,180,000	
Annual O&M									

#### Review and Comments:

John Galvin Ballfield Renovations: FY 2023-24 \$550,000 John Galvin X-Treme Ninja Course: FY 2023-24 \$250,000

John Galvin Playground and Rubber Surface Installation: FY 2024-25 \$380,000 (Project Manager: Alfredo Banuelos)

John Galvin Skate Park, Native Garden, and Splash Pad: FY 2025-26 \$3,000,000 and FY 2026-27 \$2,000,000

### Mission Blvd Median Improvements (Phase 2)



Project Title: Mission Blvd N	Median Improvements (F	Phase 2)		Dept. Responsib	ole: PWA002-Public \	Norks Deposits, Gra	nts and Projects		
				Project Manag	ger: Alfredo Banuelos	5	CIP Category: Parks		
<u>Location:</u> Mission Blvd f	rom Mountain Avenue t	o Grove Avenue		Project	<b>ID:</b> GR_PA2402		DIF Project No: N/A		
				Project Start Da		Estimated End Date: 6/30/2024			
Description of Improvements	<u>s:</u>			Project Status: New Project Total C					2,000,000
New shade trees will be plant	ed in empty tree wells o	n the medians, thus inc	creasing the tree	Project Priority Within CIP Category Is Project Funding Sub					ard by
canopy and shade at midday t	to combat the scorching	Southern California he	eat. The large empty	☐ Essential (Start within 1 year) Outside Agency?					
areas of dirty and cement on	the medians will be imp	roved with new decora	tive cobble,	✓ Necessary (St.)	art within 1 to 3 year	rs)	Yes (provide deta	ils in com	iments)
boulders, decomposed granite	e, shrubs, and trees.			Desirable (Sta	art within 3 to 5 years	s)	No		
				City Council Goals 8	& Objectives:				
Justification or Significance o The medians are an underutil	ized public space in an u		_	,	nfrastructure (Water Ontario's Commercia			d Public F	acilities)
trees to represent the culture wells, exposed dirt where turl large sections of cement. Fillin will enhance the appearance infiltration.  Fiscal Year	grew prior to watering ng the existing empty sp	ordinances and drough aces with decorative ar	nt conditions, and and natural materials	FY 2025-26	FY 2026-27 Recommended	orking with other Go	overnmental Agencie Outer Years	1	otal Cost
wells, exposed dirt where turk large sections of cement. Fillin will enhance the appearance infiltration. Fiscal Year Fund:	f grew prior to watering ng the existing empty spof the corridor and prov	ordinances and drough aces with decorative ar ide land area for water FY 2023-24	nt conditions, and and natural materials capture and	,	FY 2026-27			1	otal Cost
wells, exposed dirt where turn large sections of cement. Fillin will enhance the appearance infiltration.  Fiscal Year  Fund: Architect & Eng Svcs	f grew prior to watering ng the existing empty spof the corridor and prov	ordinances and drough aces with decorative ar ide land area for water FY 2023-24	nt conditions, and and natural materials capture and	FY 2025-26	FY 2026-27 Recommended			1	otal Cost
wells, exposed dirt where turn large sections of cement. Fillin will enhance the appearance infiltration.  Fiscal Year  Fund: Architect & Eng Svcs Land Purchases	f grew prior to watering ng the existing empty spof the corridor and prov	ordinances and drough aces with decorative ar ide land area for water FY 2023-24	nt conditions, and and natural materials capture and	FY 2025-26	FY 2026-27 Recommended			1	otal Cost - - -
wells, exposed dirt where turn large sections of cement. Fillin will enhance the appearance infiltration.  Fiscal Year  Fund: Architect & Eng Svcs Land Purchases Construction Contracts	f grew prior to watering ng the existing empty spof the corridor and prov	ordinances and drough aces with decorative aride land area for water  FY 2023-24 Adopted	nt conditions, and and natural materials capture and	FY 2025-26	FY 2026-27 Recommended			1	- - -
wells, exposed dirt where turn large sections of cement. Fillin will enhance the appearance infiltration.  Fiscal Year  Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs	f grew prior to watering ng the existing empty spof the corridor and prov	ordinances and drough aces with decorative ar ide land area for water FY 2023-24	nt conditions, and and natural materials capture and	FY 2025-26	FY 2026-27 Recommended			1	otal Cost - - - 2,000,000
wells, exposed dirt where turn large sections of cement. Fillin will enhance the appearance infiltration.  Fiscal Year  Fund: Architect & Eng Svcs Land Purchases Construction Contracts	f grew prior to watering ng the existing empty spoof the corridor and prov  FY 2022-23  Current	ordinances and drough aces with decorative ar ide land area for water  FY 2023-24 Adopted  2,000,000 -	nt conditions, and and natural materials capture and	FY 2025-26	FY 2026-27 Recommended	FY 2027-28	Outer Years	1	- - - 2,000,000
wells, exposed dirt where turn large sections of cement. Fillin will enhance the appearance infiltration.  Fiscal Year  Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses	r grew prior to watering and the existing empty spoof the corridor and provement FY 2022-23  Current	ordinances and drough aces with decorative ar ide land area for water  FY 2023-24 Adopted  2,000,000 -	rit conditions, and and natural materials capture and  FY 2024-25	FY 2025-26  2400-Grants Fund	FY 2026-27 Recommended			1	- - -

#### 51

### Ontario Town Square Green Room and Restroom Improvements Project



Project Title: Ontario Town S	Square Park Green Roo	m and Restroom Impr	ovements	Dept. Responsik	ole: PWA002-Public	Works Deposits, Gra	ants and Projects		
				Project Manag	ger: Alfredo Banuelo:	5	CIP Category: Parks		
<u>Location:</u> Ontario Town S	Square - 224 North Euc	lid Avenue		Project ID: PA			DIF Project No: N/A		
				Project Start Da	te: 7/1/2024		Estimated End Date	: 6/30/2025	
<b>Description of Improvements:</b>				Project Status: New Project			Total Cost	: \$ 2,000,000	
Addition of pre-fabricated rest	room building and gree	en room at Ontario To	wn Square Park.	<b>Project Priority Wit</b>	hin CIP Category	<u>Is</u>	Project Funding Subject	t to Award by	
				Essential (Sta	rt within 1 year)	<u>O</u> 1	utside Agency?		
				✓ Necessary (St	art within 1 to 3 yea	rs)	Yes (provide detail	s in comments)	
				Desirable (Sta	art within 3 to 5 year	s) 🗔	√ No		
		City Council Goals 8	& Objectives:						
			Invest in the Cityle I	nfractructura (Matar	Ctroots Cower Do	urks Ctarm Drains and	Dublic Facilities)		
Justification or Significance of	Improvement:			invest in the city's i	mrastructure (water	, Streets, Sewer, Pa	irks, Storm Drains, and	Public Facilities)	
The addition of pre-fabricated	restroom building and	green room is greatly	needed for all the	Encourage, Provide	, and Support Enhan	ced Recreational, Ed	ducational, Cultural, an	d Healthy City	
attendees and performers for t	the events at Town Squ	iare Park.		Programs, Policies,	and Activities				
				Maintain the Currer	at High Lovel of Dubli	c Cafaty			
				iviaintain the Currer	nt High Level of Publi	c Salety			
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended				
Fund:			4011-0	Capital Projects - Me	asure Q	_			
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	2,000,000	-	-	-	-	2,000,000	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Total Cost	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
Annual O&M									

## South Bon View Park Field Lights Upgrades



Project Title: South Bon View	Park Field Lights Upgra	ndes		Dept. Responsik	ole: PWA002-Public \	Norks Deposits, Gr	ants and Projects		
				Project Manag	er: Nick Gonzalez		CIP Category: Parks		
Location: South Bon View	Park - 2025 South Bon	View Ave		Project ID: PA2410			DIF Project No: N/A		
				Project Start Date: 7/1/2023			<b>Estimated End Date</b>	6/30/2024	
<b>Description of Improvements:</b>				Project Stat	us: New Project		Total Cost	\$ 300,000	
The lighting at the South Bon V	iew Park will need to be	e upgraded to Musco	lighting.	<b>Project Priority Wit</b>	hin CIP Category	<u>ls</u>	Project Funding Subject	t to Award by	
				Essential (Sta	rt within 1 year)	<u>o</u>	utside Agency?		
				☐ Necessary (St)	art within 1 to 3 year	rs)	Yes (provide detail	s in comments)	
					ort within 3 to 5 years	s) 🗔	√ No		
				City Council Goals 8	& Objectives:				
				lanca at in the City la I	-f	Cturata Carray Da	aulia Chausa Duaina and	D.,bl:= F==:l:±:==\	
Justification or Significance of	Improvement:			invest in the City's i	mrastructure (water	, Streets, Sewer, Pa	arks, Storm Drains, and	Public Facilities)	
The lighting is outdated and in	need of updating. Addit	ional field lights need	ed to accommodate	Encourage, Provide	, and Support Enhand	ced Recreational, E	ducational, Cultural, an	d Healthy City	
more field space for sport-user		· ·		Programs, Policies,				, ,	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai feai	Current	Adopted			Recommended			Total Cost	
Fund:			4011-0	Capital Projects - Me	asure Q				
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	-	-	-	-	-	
Other Burkerstonel Con-	-	300,000	-	-	-	-	-		
Other Professional Svcs								300,000	
Other Professional Svcs Other Misc Expenses	-	-	-	-	-	-	-	300,000	
	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	

### **Vineyard Park Improvements**



Duning Titles Was and Dady Insurance	Boot Boomanaible, BMA002 Bublic Marks Boossite	Cuanta and Duaisata				
Project Title: Vineyard Park Improvements	<b>Dept. Responsible:</b> PWA002-Public Works Deposits,	•				
	Project Manager: Nick Gonzalez	CIP Category: Parks				
<u>Location:</u> Vineyard Park - 1400 East 6th Street	Project ID: PA2411	DIF Project No: N/A				
	Project Start Date: 7/1/2023	Estimated End Date: 6/30/2028				
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 5,870,000				
Improvements to Vineyard Park including installation of fitness equipment, addition of an	Project Priority Within CIP Category	Is Project Funding Subject to Award by				
aquatics facility, skate park, soccer field, multi-use field, and walking trail, and replacement of	Essential (Start within 1 year)	Outside Agency?				
existing tot lot playground equipment and installation of new rubber surface.	✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)				
	☐ Desirable (Start within 3 to 5 years)	✓ No				
	City Council Goals & Objectives:					
	  Invest in the City's Infrastructure (Water, Streets, Sewer,	Parks, Storm Drains, and Public Facilities)				
Justification or Significance of Improvement:		,				
Provide additional amenities to the community, replace and renovate existing equipment for	Encourage, Provide, and Support Enhanced Recreational	, Educational, Cultural, and Healthy City				
safety, and reduce maintenance for City staff.	Programs, Policies, and Activities					
	Maintain the Current High Level of Public Safety					
	,					

Fiscal Year	FY 20	22-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai feai	Cur	rent	Adopted			- Total Cost				
Fund:		4011-Capital Projects - Measure Q								
Architect & Eng Svcs		-	-	-	-	-	-	-	-	
Land Purchases		-	-	-	-	-	-	-	-	
Construction Contracts		-	-	-	-	-	270,000	-	270,000	
Other Professional Svcs		-	100,000	2,000,000	3,500,000	-	-	-	5,600,000	
Other Misc Expenses		-	-	-	-	-		-	-	
Total Cost	\$	-	\$ 100,000	\$ 2,000,000	\$ 3,500,000	\$ -	\$ 270,000	\$ -	\$ 5,870,000	
Annual O&M			<u> </u>	<u> </u>	<u> </u>	<u> </u>				

#### **Review and Comments:**

Vineyard Park Fitness Equipment: \$100,000

Vineyard Park Master Plan: \$5,500,000 (FY 2024-25 \$2,000,000 & FY 2025-26 \$3,500,000)

Vineyard Park Playground and Rubber Surface Installation: \$270,000

### Game Shacks at Various Park Locations



Project Title: Game Shacks a	t Various Park Locations			Dept. Responsib	le: PWA002-Public \	Works Deposits, G	Grants and Projects		
Troject Fieles	t various rain Educations	•		1 ' '	er: Nick Gonzalez	vorks beposits, e	CIP Catego	orv: Parks	
Location: Various park lo	cations Citywide.			- · · ·	I <b>D</b> : PA2409		DIF Project No: N/A		
				Project Start Da			Estimated End Da	•	
Description of Improvements:				Project Status: New Project			Total Co		
Create storage units at various	-	to house recreationa	I equipment for the	Project Priority Wit			Is Project Funding Sub		
community to check out for us	se.			✓ Essential (Star	<del> </del>				
,				Necessary (St	art within 1 to 3 year	rs)	Yes (provide det	ails in comments)	
					rt within 3 to 5 years		☑ No	·	
		City Council Goals 8	& Objectives:	•					
				Encourage, Provide,	and Support Enhand	ed Recreational,	Educational, Cultural,	and Healthy City	
stification or Significance of Improvement:				Programs, Policies,	and Activities				
To allow the community to util	lize recreational equipm	ent at the park.							
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscal Teal	Current	Adopted			Recommended			Total Cost	
Fund:			4011-0	Capital Projects - Me	asure Q				
Architect & Eng Svcs	-	-	-	-	-			-	
Land Purchases	-	-	-	-	-			-	
Construction Contracts	-	2,000,000	-	1,000,000	-			3,000,000	
Other Professional Svcs	-	-	-	-	-			-	
Other Misc Expenses	-	-	-	-	-			-	
Total Cost	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	\$	- \$ -	\$ 3,000,000	
Annual O&M									
Pavious and Comments	·	·	·	·	·	·	·	·	

### George Gibbs Park Improvements



Project Title: George Gibbs Pa	irk Improvements			Dept. Responsil	ole: REC008-Recreati	on/Community Ser	vices Deposits, Grant	s and Projects	
				Project Manag	ger: Nick Gonzalez		CIP Category: Parks		
Location: George Gibbs Pa	rk - 1499 West 5th Str	eet		Project	ID: PA2412		DIF Project No: N/A		
				Project Start Date: 8/1/2023			Estimated End Dat	e: 6/30/2024	
Description of Improvements:				Project Stat	us: New Project		<b>Total Cost:</b> \$ 2,500,0		
Improvement of George Gibbs P	Park will include new ar	nenities, including a d	log park and	Project Priority Within CIP Category Is Project Funding Subject to Award b					
playground equipment.				Essential (Start within 1 year)  Outside Agency?					
				☐ Necessary (St	art within 1 to 3 year	rs)	Yes (provide deta	ils in comments)	
				Desirable (Sta	art within 3 to 5 years	s) [	✓ No		
			Encourage, Provide	, and Support Enhand	ed Recreational, E	ducational, Cultural, a	ind Healthy City		
stification or Significance of Improvement:				Programs, Policies,	and Activities				
To provide enhanced recreation	amenities for the com	munity.							
i									
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
Fiscal Year	FY 2022-23 Current	FY 2023-24 Adopted			Recommended	FY 2027-28	Outer Years	— Total Cost	
Fund:				FY 2025-26 Capital Projects - Me	Recommended	FY 2027-28	Outer Years	— Total Cost	
					Recommended	FY 2027-28	Outer Years	Total Cost	
Fund:			4011-0		Recommended	FY 2027-28	Outer Years -	Total Cost	
Fund: Architect & Eng Svcs			4011-0		Recommended	FY 2027-28	Outer Years	Total Cost	
Fund: Architect & Eng Svcs Land Purchases			4011-0		Recommended	FY 2027-28	Outer Years	- Total Cost 2,500,000	
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses		Adopted	4011-0		Recommended	FY 2027-28	Outer Years	- - -	
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs		Adopted	4011-( - - - - -	Capital Projects - Me - - - - -	Recommended	FY 2027-28	Outer Years	- - -	

### **Haven and Mission Underpass Landscape Renovation**



Project Title: Haven and Mis	ssion Underpass Landsc	ape Renovation		Dept. Responsik	ole: PWA002-Public \	Works Deposits, G	Grants and I	Projects		
				Project Manag	ger: Alfredo Banuelos	5		CIP Category:	Parks	
Location: Median on Ha	ven Avenue from Philac	lelphia Street to Missi	on Avenue	Project	ID: PA		D	IF Project No:	N/A	
				Project Start Da	ite: 7/1/2024		Estima	ted End Date:	6/30/2025	
<b>Description of Improvements</b>	<u>:</u>			Project Stat	us: New Project			Total Cost:	\$ 681,000	
Landscape renovation of the H	Haven and Mission under	erpass includes the fo	lowing: Plant	<b>Project Priority Wit</b>	thin CIP Category		ls Project F	unding Subjec	t to Award by	
material will be Spreading Aca	icia 'Low Boy' (Acacia re	dolens 'Low Boy') Ro	ckspray Cotoneaster	Essential (Sta	rt within 1 year)	!	Outside Ag	ency?		
(Cotoneaster horizontalis) and	toneaster horizontalis) and Creeping Rosemary (Rosmarinus officinalis); Trees will Western Sycamore (Platanus racemosa) and Chinese Pistache (Pistacia chinensis) 200 square foot of cobble stone on the bottom side of the east and west slopes.				✓ Necessary (Start within 1 to 3 years)					
box Western Sycamore (Plata	chinensis); and	Desirable (Sta	art within 3 to 5 years	5)	☐ No					
13,000 square foot of cobble	stone on the bottom sid	le of the east and wes	t slopes.	City Council Goals 8	& Objectives:					
				Focus Posourcos in	Ontario's Commercia	l and Posidontial	Noighborb	aads		
Justification or Significance of	f Improvement:			rocus Resources III	Ontario s Commercia	ii anu kesiuentiai	Neighborn	oous		
The Haven and Mission under	pass, including the Have	en median from Philac	delphia to Mission, is	Invest in the Cityle I	nfractructura (Matar	Ctroots Course	Darks Ctarr	m Drains and I	Dublic Facilities\	
an important corridor that ser	ves as a primary entryv	vay into Ontario Inter	national Airport. Re-	invest in the City's i	nfrastructure (Water	, streets, sewer, i	Parks, Stori	n Drains, and i	rublic Facilities)	
landscaping is necessary in ord	der to beautify it by rep	lenishing missing plan	t material and							
repairing broken irrigation.										
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	0	uter Years	Total Cost	
113cai 1cai	Current	Adopted			Recommended				Total Cost	
Fund:			1	4010-Capital Project	ts					
Architect & Eng Svcs	-	-	-	-	-		-	-	-	
Land Purchases	-	-	-	-	-		-	-	-	
Construction Contracts	-	-	681,000	-	-		-	-	681,000	
Other Professional Svcs	-	-	-	-	-		-	-	-	
Other Misc Expenses	-	-		-	-			<u>-</u>		
Total Cost	\$ -	\$ -	\$ 681,000	\$ -	\$ -	\$	- \$	-	\$ 681,000	
Annual O&M										
D										

James R. Bryant Park Improvements



<u>Project Title:</u> James R. Bryant Park Improvements	Dept. Responsible: PWA002-Public Works Deposits,	Grants and Projects
	Project Manager: Nick Gonzalez	CIP Category: Parks
<u>Location:</u> James R. Bryant Park - 648 West D Street	Project ID: PA	DIF Project No: N/A
	Project Start Date: 7/1/2024	Estimated End Date: 6/30/2025
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 335,000
Improvements to James R. Bryant Park including tennis court upgrades and replacement of	Project Priority Within CIP Category	Is Project Funding Subject to Award by
existing tot lot playground equipment and rubber surface installation.	☐ Essential (Start within 1 year)	Outside Agency?
	✓ Necessary (Start within 1 to 3 years)	Yes (provide details in comments)
	☐ Desirable (Start within 3 to 5 years)	✓ No
	City Council Goals & Objectives:	
Justification or Significance of Improvement:	Invest in the City's Infrastructure (Water, Streets, Sewer	, Parks, Storm Drains, and Public Facilities)
Provide additional amenities to the community, replace and renovate existing equipment for	Encourage, Provide, and Support Enhanced Recreationa	l, Educational, Cultural, and Healthy City
safety, and reduce maintenance for City staff.	Programs, Policies, and Activities	
	Maintain the Current High Level of Public Safety	
TV-000-00	TV 2025 27 TV 2027 2	

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai reai	Current	Adopted			Total Cost					
Fund:		4011-Capital Projects - Measure Q								
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	85,000	-	-	-	-	85,000		
Other Professional Svcs	-	-	250,000	-	-	-	-	250,000		
Other Misc Expenses	-	-	=	-	-	-	-	-		
Total Cost	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ 335,000		
Annual O&M			<u> </u>	<u> </u>	<u> </u>		<u> </u>			

#### **Review and Comments:**

James R. Bryant Tennis Court Upgrades: \$250,000

James R. Bryant Playground and Rubber Surface Installation: \$85,000 (Project Manager: Alfredo Banuelos)

### John Galvin Park Community Center Master Plan



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

				,					
<b>Project Title:</b> John Galvin Park	Community Center Ma	aster Plan		Dept. Responsible	le: PWA002-Public W	orks Deposits, Gran	ts and Projects		
				Project Manage	er: Nick Gonzalez		CIP Category:	Parks	
Location: John Galvin Park	- 1072 North Grove Av	venue .		Project I	D: PA		DIF Project No:	N/A	
				Project Start Dat	te: 7/1/2024		Estimated End Date: 6/30/2028		
<b>Description of Improvements:</b>				Project Statu	<b>is:</b> New Project		<b>Total Cost:</b> \$ 15,400,000		
Master Plan for new Communit	y Center at John Galvin	Park.		<b>Project Priority With</b>	nin CIP Category	ls Pr	Is Project Funding Subject to Award by		
				☐ Essential (Star	t within 1 year)	Outs	side Agency?		
				✓ Necessary (Sta	art within 1 to 3 years	)	Yes (provide details	in comments)	
				Desirable (Star	rt within 3 to 5 years)	<b>✓</b>	No		
				City Council Goals &	Objectives:				
						Character Courses Dead	- Channa Buaine and I	D -  -   -   -  -  -  -  -  -  -  -  -  -	
Justification or Significance of I	mprovement:			invest in the city's in	irrastructure (water,	Streets, Sewer, Park	s, Storm Drains, and I	rublic Facilities)	
There is a need for a new comm	unity center for an unc	lerserved community		Encourage, Provide, Programs, Policies, a	• • •	ed Recreational, Edu	cational, Cultural, and	I Healthy City	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
i istai Teai	Current	Adopted			Recommended			Total Cost	
Fund:			4011-C	apital Projects - Mea	isure Q				
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	=	-	
Construction Contracts	=	-	-	2,200,000	4,000,000	4,000,000	-	10,200,000	
Other Professional Svcs	-	-	200,000	1,000,000	2,000,000	2,000,000	-	5,200,000	
Other Misc Expenses	-	-	-	-	-	-	-	-	

Review and Comments:

\$

**Total Cost** 

Annual O&M

200,000 \$

3,200,000 \$

6,000,000 \$

6,000,000 \$

15,400,000

## Mountain View Elementary Playground and Rubber Surface Installation



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

			•					
Project Title: Mountain View	Elementary Playground	and Rubber Surface	Installation	Dept. Responsib	le: PWA002-Public W	orks Deposits, Grai	nts and Projects	
				Project Manage	er: Alfredo Banuelos		CIP Category:	Parks
<b>Location:</b> Mountain View	Elementary Park - 2825	East Walnut Street		Project I	D: PA		DIF Project No:	N/A
				Project Start Dat	te: 7/1/2024		<b>Estimated End Date:</b>	6/30/2025
<b>Description of Improvements:</b>				Project Statu	us: New Project		Total Cost:	\$ 372,000
The tot lot at Mountain View E	lementary Park is locate	d at the Southeast co	orner of Archibald	<b>Project Priority Witl</b>	nin CIP Category	<u>Is P</u>	roject Funding Subject	t to Award by
Avenue and Walnut Avenue is i	n need of replacement	of existing playgroun	d and installation of	<ul><li>Essential (Star</li></ul>	t within 1 year)	Out	tside Agency?	
new rubber surface.				✓ Necessary (Sta	art within 1 to 3 years	)	Yes (provide details	in comments)
				Desirable (Sta	rt within 3 to 5 years)	<b>✓</b>	No	
				City Council Goals &	Objectives:			
Justification or Significance of	Improvement:			Invest in the City's Ir	frastructure (Water,	Streets, Sewer, Par	ks, Storm Drains, and F	Public Facilities)
Survey of playground infrastruc		letermined the playe	round is in need of	Encourage, Provide,	and Support Enhance	ed Recreational. Edi	ucational, Cultural, and	l Healthy City
replacement to ensure the child				Programs, Policies, a		,	, , , , , ,	,,
this playground would be safer	· ·		r City staff					
6 6	and annual and and lea			Maintain the Curren	t High Level of Public	Safety		
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	
Fiscal Year	Current	Adopted		1	Recommended		·	Total Cost
Fund:			4011-0	Capital Projects - Mea	sure Q			
Architect & Eng Svcs	-	-	-	-	-	-	-	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	372,000	-	-	-	-	372,000

### Review and Comments:

Other Professional Svcs
Other Misc Expenses

**Total Cost** 

Annual O&M

Playground replacement is \$300,000 and installation of rubber surface is \$72,000.

\$

372,000 \$

372,000

\$

## Ontario Motor Speedway Park Field and Lighting Upgrades



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

		Recon	iiiieiided baaş	5et 101 1 13ear 1	Cai 2024 23				
Project Title: Ontario Motor Sp	eedway Park Field an	d Lighting Upgrades		Dept. Responsib	le: REC008-Recreation	on/Community Se	ervices Deposits, Grants	and Projects	
				Project Manag	er: Nick Gonzalez		CIP Categor	<b>y:</b> Parks	
Location: Ontario Motor Sp	eedway Park - 915 No	orth Center Avenue		Project	D: PA		DIF Project N	o: N/A	
				Project Start Da	te: 7/1/2024		Estimated End Date: 6/30/2025		
<b>Description of Improvements:</b>				Project State	us: New Project		<b>Total Cost:</b> \$ 650,000		
Park field and lighting upgrades to	o Ontario Motor Spee	dway Park.		Project Priority Wit	hin CIP Category	!	Is Project Funding Subject to Award by		
				Essential (Star	t within 1 year)	9	Outside Agency?		
				✓ Necessary (State	art within 1 to 3 year	s)	Yes (provide deta	ils in comments)	
				☐ Desirable (Sta	rt within 3 to 5 years	)	✓ No		
				<b>City Council Goals 8</b>	Objectives:				
				Invact in the City's Ir	ofractructura (Mator	Stroots Sower I	Parks, Storm Drains, and	N Dublic Encilities	
Justification or Significance of Im	provement:			invest in the city's in	iii asti ucture (water,	Streets, Sewer, i	Parks, Storin Dialis, and	rubiic raciiities)	
Renovation needed due to age of	the park and current	ly there is no field ligh	nting. Addition of	Encourage, Provide,	and Support Enhanc	ed Recreational,	Educational, Cultural, a	nd Healthy City	
lighting would allow utilization of	evening programmin	g.		Programs, Policies, a	and Activities				
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai reai	Current	Adopted			Recommended			Total Cost	
Fund:			•	4010-Capital Project	S				
Architect & Eng Svcs	-	-	-	-	-			-	
Land Purchases	-	-	-	-	-			-	
Construction Contracts	-	-	-	-	-			-	
Other Professional Svcs	-	-	650,000	-	-			650,000	
Other Misc Expenses	-	-	-	-	-			-	
Total Cost	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$	- \$ -	\$ 650,000	

**Review and Comments:** 

Annual O&M

### **Historic Euclid Avenue Restoration**



### City of Ontario **Capital Improvement Program Recommended Budget for Fiscal Year 2024-25**

			•							
Project Title: Historic Euclid Ave	enue Restoration			Dept. Responsib	le: PWA002-Public W	orks Deposits, Grar	nts and Projects			
				Project Manage	er: Alfredo Banuelos		CIP Category: Parks			
<b>Location:</b> Various locations	along Euclid Avenue	throughout the City.		Project I	D: PA		DIF Project No: N/A			
				Project Start Dat	te: 7/1/2024		Estimated End Date: 6/30/2030			
Description of Improvements:				Project Statu	us: New Project		<b>Total Cost:</b> \$ 37,238,300			
Remove and replace existing history	orical rock curb with r	new rock curb, existin	ng non-historical rock	Project Priority With	nin CIP Category	<u>Is P</u>	roject Funding Subjec	t to Award by		
curb with Type A curb and gutter,	, and overall street im	iprovements.		<ul><li>Essential (Star</li></ul>	t within 1 year)	<u>Out</u>	side Agency?			
				Necessary (State	art within 1 to 3 years	5)	Yes (provide details	s in comments)		
				Desirable (Sta	rt within 3 to 5 years)	<b>I</b>	No			
				City Council Goals &	Objectives:					
				Invest in the City's In	ofrastructure (Mater	Streets Sower Parl	ks, Storm Drains, and I	Public Facilities)		
Justification or Significance of Im	provement:			invest in the city's in	iii asti ucture (vvater,	Streets, Sewer, Fari	ks, storm brains, and i	rubiic raciiities)		
Rock curb in several locations is fa	alling apart and need:	s replacement and str	reets are in need of	Focus Resources in 0	Intario's Commercial	and Residential Nei	ighborhoods			
overall improvements throughou	t Downtown.			l ocus nesources in c	ontario s commerciai	and Nesidential Nei	ignibornoods			
				Maintain the Curren	t High Level of Dublic	Safety				
				ivialitalii tile curren	t riigii Level oi Fublic	Salety				
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
Tiscai Teai	Current	Adopted			Recommended			Total Cost		
Fund:			4011-C	Capital Projects - Mea	isure Q					
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	2,041,222	32,107,222	1,029,952	1,029,952	1,029,952	37,238,300		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	-	- '	-	-	-	-	-	-		
Total Cost	\$ -	\$ -	\$ 2,041,222	\$ 32,107,222	\$ 1,029,952	\$ 1,029,952	\$ 1,029,952	\$ 37,238,300		

Review and Comments:

Annual O&M

## Centennial Park Playground and Rubber Surface Installation



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

Project Title: Centennial Parl	k Playground and Rubbe	er Surface Installation		Dept. Responsib	le: PWA002-Public \	Works Deposits, G	rants and Projects	
	70			• •	er: Alfredo Banuelos	•	CIP Category	: Parks
Location: Centennial Parl	k - 701 East Riverside Dr	rive		Project I	I <b>D</b> : PA		DIF Project No:	: N/A
				Project Start Da	te: 7/1/2025		Estimated End Date	: 6/30/2026
Description of Improvements:				•	us: New Project		Total Cost	
Replacement of existing tot lot	t playground equipment	and installation of ne	ew rubber surface at	Project Priority Witl	hin CIP Category	<u>ls</u>	s Project Funding Subject	t to Award by
Centennial Park.	. , , , , , , , , , , , , , , , , , , ,			Essential (Star	t within 1 year)	C	Outside Agency?	<del></del>
				✓ Necessary (Sta	art within 1 to 3 year	rs)	Yes (provide detail	s in comments)
					rt within 3 to 5 years		☑ ☑ No	•
				City Council Goals &	Objectives:		<del></del>	
								- III - III )
Justification or Significance of	Improvement:			Invest in the City's Ir	ifrastructure (Water	, Streets, Sewer, P	Parks, Storm Drains, and	Public Facilities)
Survey of playground infrastru	cture maintenance has	determined the playg	round is in need of	Encourage, Provide,	and Support Enhance	ed Recreational, E	Educational, Cultural, an	d Healthy City
replacement to ensure the chil				Programs, Policies, a	and Activities			
this playground would be safer	•			Maintain the Common	Alliable and Apoleti	- 6-6-4		
, , , ,			•	Maintain the Curren	t High Level of Publi	c Safety		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
i iscai i eai	Current	Adopted			Recommended			Total Cost
Fund:				4010-Capital Projects	s			
Architect & Eng Svcs	-	-	-	-	-	-		-
Land Purchases	-	-	-	-	-	-		-
Construction Contracts	-	-	-	505,000	-	-		505,000
Other Professional Svcs	-	-	-	-	-	-	.   -	-
Other Misc Expenses		-	-		-	-		
Total Cost	\$ -	\$ -	\$ -	\$ 505,000	\$ -	\$ -	- \$ -	\$ 505,000
Annual O&M								

**Review and Comments:** 

## Cypress Park Playground and Rubber Surface Installation



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

Project Title: Cypress Park Play	ground and Rubber S	urface Installation		Dept. Responsib	le: PWA002-Public V	Works Deposits, G	ts, Grants and Projects			
				Project Manag	er: Alfredo Banuelos	5	CIP Category: Parks			
Location: Cypress Park - 10	30 South Cypress Ave	nue		Project	I <b>D:</b> PA		DIF Project	No: N/A		
				Project Start Da	te: 7/1/2025		Estimated End Da	ate: 6/30/2026		
<b>Description of Improvements:</b>				Project Stat	us: New Project		<b>Total Cost:</b> \$ 450,000			
Replacement of existing tot lot p	layground equipment	and installation of ne	ew rubber surface at	<b>Project Priority Wit</b>	hin CIP Category	<u>l</u> :	Is Project Funding Subject to Award by			
Cypress Park.				Essential (Star	t within 1 year)	<u>  c</u>	Outside Agency?			
				☐ Necessary (Sta	art within 1 to 3 year	rs)	Yes (provide de	tails in comments)		
				✓ Desirable (Sta	rt within 3 to 5 years	s)	✓ No			
				City Council Goals 8	Objectives:					
				Invest in the City's Ir	ofrastructure (Water	Stroots Sower D	arks, Storm Drains, a	nd Dublic Facilities)		
Justification or Significance of In	mprovement:			Tillvest ill the city s il	illastructure (water	, streets, sewer, r	arks, Storm Drams, a	na rabiic raciiities;		
Survey of playground infrastruct	ure maintenance has o	determined the playg	round is in need of	Encourage, Provide,	and Support Enhance	ced Recreational, I	Educational, Cultural,	and Healthy City		
replacement to ensure the childr	ren are safe from any	hazards. Installation (	of rubber surface in	Programs, Policies, a	and Activities					
this playground would be safer fo	or the children and les	s maintenance for Ci	ty staff.	Maintain the Curren	t High Level of Public	c Safety				
	_	1			T	T	-			
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
	Current	Adopted			Recommended					
Fund:				4010-Capital Project	s					
Architect & Eng Svcs	-	-	-	-	-	-		-		
Land Purchases	-	-	-	-	-	-		-		
Construction Contracts	-	-	-	450,000	-	-	·   ·	450,000		
Other Professional Svcs	-	-	-	-	-	-		-		
Other Misc Expenses	-	-	-	-	-	-		-		
Total Cost	<b>S</b> -	\$ -	s -	\$ 450.000	· -	Ś -	. <b>Ś</b> .	\$ 450,000		

**Review and Comments:** 

Annual O&M

### **Del Rancho Park Improvements**



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

Project Title: Del Rancho Pa	rk Improvements			De	ept. Responsible	e: PWA002-Public V	Vorks Deposits,	Grant	s and Projects		
				1	Project Manage	er: Nick Gonzalez			CIP Category:	Parks	
Location: Del Rancho Pa	rk - 2014 South Cypress	Avenue			Project II	D: PA			DIF Project No:	N/A	
				Pı	roject Start Date	e: 7/1/2025		E	Estimated End Date:	6/30/2027	
Description of Improvement	<u>:</u>				Project Statu	ıs: Future			Total Cost:	\$ 3,	010,000
Improvements to Del Rancho	Park include renovation	of restrooms and rep	lacement of existing	Proje	ct Priority With	in CIP Category		Is Pro	ject Funding Subject	to Award b	<u>y</u>
tot lot playground equipment	and installation of new r	ubber surface.			Essential (Start	t within 1 year)		Outsi	ide Agency?		
				1	Necessary (Sta	rt within 1 to 3 years	s)		Yes (provide details	in comment	:s)
					Desirable (Star	t within 3 to 5 years	)	<b>✓</b>	No		
				City C	Council Goals &	Objectives:					
				Inves	t in the City's In	frastructure (Water	Streets Sewer	Darks	s, Storm Drains, and F	ublic Faciliti	<u>مد)</u>
Justification or Significance of	f Improvement:			liives	t iii tiic city 3 iii	mastracture (water,	Streets, Sever,	, i aiks	s, storiii brairis, aria i	ablic racility	C3)
Provide additional amenities	to the community, replac	e and renovate existing	ng equipment for	Encou	urage, Provide, a	and Support Enhanc	ed Recreational	l, Educ	ational, Cultural, and	Healthy City	у
safety, and reduce maintenar	ce for City staff.			Progr	ams, Policies, a	nd Activities					
				Main	tain the Current	t High Level of Public	Safety				
	FY 2022-23	FY 2023-24	FY 2024-25	F	Y 2025-26	FY 2026-27	FY 2027-2	8	Outer Years		

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai Teai	Current	Adopted			Total Cost			
Fund:			4011-C	apital Projects - Mea	sure Q			
Architect & Eng Svcs	-	-	-	=	-	-	-	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	-	1,000,000	2,010,000	-	-	3,010,000
Other Professional Svcs	-	-	-	-	-	-	-	-
Other Misc Expenses	=	-	=	=	=	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,010,000	\$ -	\$ -	\$ 3,010,000
Annual O&M								

### Review and Comments:

Del Rancho Restrooms: \$1,500,000

Del Rancho Playground and Rubber Surface Installation: \$510,000

## West Cucamonga Trail Improvements



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

Project Title: West Cucamon	ga Trail Improvements			Dept. Responsibl	e: REC008-Recreatio	n/Community Servi	ces Deposits, Grants a	nd Projects	
				Project Manage	er: Nick Gonzalez		CIP Category:	Parks	
Location: 1450 East Miss	ion Boulevard			Project I	D: PA		DIF Project No:	N/A	
				Project Start Dat	<b>e</b> : 10/1/2025		Estimated End Date: 12/30/2026		
<b>Description of Improvements:</b>				Project Statu	ıs: New Project		<b>Total Cost:</b> \$ 3,000,000		
West Cucamonga trail improve	ements including beautif	ying trailhead, adding	g trees, fencing and	<b>Project Priority With</b>	in CIP Category	<u>Is Pr</u>	Is Project Funding Subject to Award by		
lighting, exercise equipment al	ong the trail, and pedest	rian crossing at stree	et.	Essential (Start	t within 1 year)	Outs	side Agency?		
				☐ Necessary (Sta	rt within 1 to 3 years		Yes (provide details	in comments)	
				Desirable (Star	t within 3 to 5 years)	<b>V</b>	No		
				City Council Goals &	Objectives:				
				Invest in the City's In	frastructure (Water	Streets Sewer Park	s, Storm Drains, and F	Public Facilities)	
Justification or Significance of	Improvement:			Tillvest ill tile city s ill	mastructure (water, .	otieets, sewer, raik	.s, storiii brailis, aliu r	ublic i acilities)	
The City has limited trails withi	in the City, and this is a n	needed amenity.		Encourage, Provide,	and Support Enhance	d Recreational, Edu	cational, Cultural, and	l Healthy City	
				Programs, Policies, a	nd Activities				
				Maintain the Current	High Level of Public	Safety			
				Wantain the current	Trigit Level of Tubile	Saicty			
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended				
Fund:			4011-0	Capital Projects - Mea	sure Q				
Architect & Eng Svcs	-	-	-	-	=	-	=	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	-	-	-	-	-	
Other Professional Svcs	-	-	-	1,500,000	1,500,000	-	-	3,000,000	
Other Misc Expenses	_	_	_	_	_	<del>-</del>	_	_	

\$

1,500,000 \$

1,500,000 \$

\$

3,000,000

Review and Comments:

\$

\$

\$

**Total Cost** 

Annual O&M

## Ranch Park Playground and Rubber Surface Installation



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2026-27

Project Title: Ranch Park Plays	ground and Rubber Sur	face Installation		Dept. Responsil	ole: PWA002-Public V	Vorks Deposits, Gr	rants and Projects			
				Project Manag	ger: Alfredo Banuelos		CIP Category: Parks			
Location: Ranch Park - 283	3 Clydesdale Street			Project	ID: PA		DIF Project No: N/A			
				Project Start Da	ite: 7/1/2026		Estimated End Date: 6/30/2027			
<b>Description of Improvements:</b>				Project Stat	us: New Project		<b>Total Cost:</b> \$ 460,000			
Replacement of existing tot lot p	olayground equipment	and installation of ne	ew rubber surface at	<b>Project Priority Wit</b>	thin CIP Category	<u>Is</u>	Is Project Funding Subject to Award by			
Ranch Park.				Essential (Sta	rt within 1 year)	<u>0</u>	Outside Agency?			
				☐ Necessary (St	art within 1 to 3 years	s) [	Yes (provide det	ails in comments)		
				✓ Desirable (Sta	art within 3 to 5 years	) [	√ No			
				City Council Goals	& Objectives:	_				
				Invest in the City's I	nfrastructure (Mater	Streets Sower D	arks, Storm Drains, ar	nd Dublic Facilities)		
Justification or Significance of I	mprovement:			Tillvest ill tile city s i	illiastructure (water,	Streets, Sewer, F	arks, Storm Drains, ar	u rubiic raciiities)		
Survey of playground infrastruct	cure maintenance has o	determined the playg	round is in need of	Encourage, Provide	, and Support Enhanc	ed Recreational, E	Educational, Cultural,	and Healthy City		
replacement to ensure the child	ren are safe from any	hazards. Installation o	of rubber surface in	Programs, Policies,	and Activities					
this playground would be safer f	or the children and les	s maintenance for ou	ır city staff.	Maintain the Curre	nt High Level of Public	: Safety				
					<b>0</b>	,				
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscal feat	Current	Adopted			Recommended			Total Cost		
Fund:			4011-0	Capital Projects - Me	asure Q					
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	=	-	-	-	460,000	-	-	460,000		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	-	-	-	-	-	-	-	-		
Total Cost	Ś -	<b>Ś</b> -	Ś -	Ś -	\$ 460,000	Ś -	Ś -	\$ 460,000		

**Review and Comments:** 

Annual O&M

### Creekside Park Master Plan



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2027-28

Project Title: Creekside Park Ma	aster Plan			Dept. Responsib	ole: PWA002-Public \	Works Deposits, Gr	ants and Projects		
				Project Manag	er: Nick Gonzalez		CIP Category: Parks		
<b>Location:</b> Creekside Park - 3	151 East Riverside Dr	ive		Project	ID: PA		DIF Project No:	N/A	
				Project Start Da	te: 7/1/2027		Estimated End Date:	6/30/2028	
<b>Description of Improvements:</b>				Project Stat	us: New Project		Total Cost:	\$ 200,000	
To create a Master Plan for the Ci	reekside Park to ensu	re all areas of the par	rk are being utilized.	<b>Project Priority Wit</b>	hin CIP Category	<u>Is</u>	Project Funding Subject	t to Award by	
				Essential (Star	rt within 1 year)	0	utside Agency?		
				☐ Necessary (St	art within 1 to 3 year	rs)	Yes (provide details	s in comments)	
				✓ Desirable (Sta	rt within 3 to 5 years	s) [-	No		
				City Council Goals 8	& Objectives:				
Justification or Significance of Im	provement:			Invest in the City's II	nfrastructure (Water	, Streets, Sewer, Pa	rks, Storm Drains, and	Public Facilities)	
To create more opportunities for	recreational space.			Encourage, Provide,	and Support Enhand	ed Recreational, E	ducational, Cultural, an	d Healthy City	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				Programs, Policies,		,	, ,	, ,	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
i istai Teai	Current	Adopted			Recommended			Total Cost	
Fund:			4011-0	Capital Projects - Me	asure Q				
Architect & Eng Svcs	-	-	-	-	=	-	=	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	-	-	200,00	- 00	200,000	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,00	0 \$ -	\$ 200,000	
Annual O&M		•	•		-		-		

Review and Comments:





# PREMIER COMMUNITY OF THE INLAND EMPIRE



#### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years		Total
· · · ·	<b>3</b>		Current	Adopted	Recommended	Recommended	Recommended	Recommended			
Public Facilities Anthony Munoz Concession Stand, Restrooms, and Community	Measure Q	93	\$ -	\$ 650,000	\$ 4,650,000	  \$ -	\$ -	\$ -	\$ -	\$	5,300,000
Center Gym	Micacaro Q	00	Ψ	Ψ 000,000	Ψ 1,000,000	Ψ	Ψ	Ψ	Ψ	, T	0,000,000
Affordable Housing/Veteran Housing (Mission/Mountain)	Other Funds	95	-	8,625,000	-	-	-	-	-		8,625,000
Acquisition (Affordability In-Lieu)	Conital Drainata	07	205.000		_		_			ļ	
Armstrong Community Center Roof Restoration	Capital Projects 2022 Bond/	97	285,000	840,000	-	-	-	-	-	-	1,125,000
Civic Center Expansion - Fire Admin Building at Fire Station No. 3	Capital Projects	99	750,000	13,250,000	17,500,000	-	-	-	-		31,500,000
Civic Center Expansion - Fire Station No. 1	2022 Bond/ Capital Projects	101	2,000,000	13,250,000	11,750,000	-	-	-	-		27,000,000
Civic Center Expansion - Parking Structure	2022 Bond/ Capital Projects	103	500,000	18,000,000	15,000,000	-	-	-	-		33,500,000
Civic Center Expansion - Annex Admin Building	2022 Bond/ Capital Projects	105	600,000	5,000,000	18,000,000	17,400,000	-	-	-		41,000,000
Audio/Video Equipment Upgrades for City Conference Rooms	Other Funds	107	-	180.000	180.000	180.000	-	-	-		540,000
City Facilities Notification, Emergency and Overhead Paging System	Other Funds	109	-	500,000	500,000	-	-	-	-		1,000,000
Citywide Camera Refresh and Expansion	Other Funds	111	_	600,000	600,000	600,000	_	_	_		1.800.000
Citywide Wi-Fi Expansion and Refresh	Other Funds	113	-	225,000	225,000	-	_	_	_		450,000
Continuum of Care Campus (Holt Blvd)	Measure Q	115	-	3,000,000	8,105,600	8,211,200	-	_	_		19,316,800
Convention Center Parking Facility Acquisition	Measure Q	117	-	8,500,000	-	-	-	_	_		8,500,000
De Anza Park Lighting Improvements (Grant Funded)	Other Funds	119	-	2,000,000	-	-	-	-	-		2,000,000
Dorothy A. Quesada Community Center Roof Replacement	Measure Q	121	-	200,000	_	_	-	-	-		200,000
Forensics Evidence Processing Room	Measure Q	123	-	120,000	_	_	-	-	-		120,000
Granada Theater	2023 Bond/ Capital Projects	125	-	3,550,000	15,000,000	-	-	-	-		18,550,000
Grand Park Phase 1	DIF Funds	127	6,187,280	5,000,000	50,000,000	50,000,000	-	_	-		111,187,280
	Measure Q/			· · ·	00,000,000	30,000,000					
John Galvin Park Facilities Improvements	Other Funds	129	650,000	1,625,000	-	-	-	-	-		2,275,000
Municipal Service Center Improvements	Other Funds	131	1,023,485	1,000,000	1,000,000	1,000,000	-	-	-		4,023,485
Multicarrier Distributed Antennae Systems	Other Funds	133	-	200,000	200,000	-	-	-	-		400,000
National Integrated Ballistic Information Network (NIBIN) Software/Workstation/Area 2109	Measure Q	135	-	437,480	-	-	-	-	-		437,480
Ontario Museum of History and Art Master Plan	Measure Q	137	-	3,000,000	3,000,000	6,000,000	-	-	-		12,000,000
Ontario Ranch Fire Station No. 11 Acquisition and Design	DIF Funds	139	2,812,000	3,725,000	-	-	-	-	-		6,537,000
Police Department Media Room	Other Funds	141	-	600,000	600,000	-	-	-	-		1,200,000
Public Parking Structure (200 West B Street) Acquisition	2023 Bond	143	-	2,100,000	-	-	-	-	-		2,100,000
Real Time Information Center (RTIC)	Measure Q	145	-	2,826,400	3,000,000	1,500,000	-	-	-		7,326,400
Sam Alba Park Restroom Renovation	Other Funds	147	-	709,524	-	-	-	-	-		709,524
West Mission Campus - Temporary Access Center and Housing Shelter	Measure Q	149	-	5,000,000	2,270,000	-	-	-	-		7,270,000
Arena Entertainment District - Triangle Piemonte Property Acquisition**	Econ Dev Fund	N/A	2,940,300	-	-	-	-	-	-		2,940,300
Arena Entertainment District - Parking Structure #1	Capital Projects	151	-	-	4,060,000	18,000,000	18,000,000	-	-		40,060,000
Arena Entertainment District - Police Department Storefront	Measure Q	153	-	-	2,000,000	-	-	-	-		2,000,000
Homer F. Briggs Park Snack Bar and Restroom Upgrades	Measure Q	155	-	500,000	500,000	-	-	-	-		1,000,000
Jay Littleton Ball Field Upgrades	Measure Q	157	-	´-	4,500,000	-	-	-	-		4,500,000
Library Branch - Mission & Mountain	DIF Funds	159	-	-	5,400,000	1,800,000	4,000,000	1,000,000	-		12,200,000
Tactical Defense Room Soundproofing	Capital Projects	161	-	-	875,000	-	-	-	-		875,000
The Vault - Museum Space (Office/Meeting Space/Exhibit)	Capital Projects	163	-	-	100,000	-	-	-	-		100,000
Convention Center Expansion*	Measure Q	N/A	-	-	50,000,000	100,000,000	165,000,000	-	-		315,000,000
Grand Park - Community Center	Measure Q	165	-	-	-	725,000	15,000,000	20,000,000	-	ĺ	35,725,000
Grand Park - Library Branch	Measure Q	167	-	-	-	725,000	13,500,000	45,000,000	5,000,000		64,225,000
Internet Crimes Against Children (ICAC) Bureau Expansion	DIF Funds	169	-	-	-	1,500,000	-	-	-	ĺ	1,500,000
Library Branch - 6th Street and Grove Avenue	DIF Funds	171	-	-	-	2,000,000	2,100,000	1,555,552	6,544,448		12,200,000
Municipal Services Center Relocation	Measure Q	173	-	-	4,000,000	104,000,000	100,000,000	100,000,000	-	ĺ	308,000,000
Air Support Office Build Out and Epoxy Floors for Hangar	Capital Projects	175	-	-	-	450,000	-	-	-		450,000

### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23 Current	FY 2023-24 Adopted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Page One Café at Ovitt Family Community Library Remodel	Measure Q	177	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Police Department Property Room and Loading Floor Epoxy	Capital Projects	179	-	-	-	122,000	-	-	-	122,000
South Ontario Police Substation	Measure Q	181	-	-	-	725,000	15,600,000	-	-	16,325,000
Armstrong Community Center Renovation	Measure Q	183	-	-	-	-	800,000	200,000	-	1,000,000
Museum Off-Site Storage/Research Facility	Capital Projects	185	-	-	-	-	500,000	-	-	500,000
Satellite Library - Homer Briggs Park	Measure Q	187	-	-	-	-	611,000	-	-	611,000
Whispering Lakes Golf Course Renovation	Measure Q	189	-	-	10,000,000	-	-	-	-	10,000,000
Public Art in the Garden (Museum Courtyard) (Public Art Fund)	Capital Projects	191	-	-	-	-	-	300,000	-	300,000
Thunderbird Exhibit Reinstallation (Museum Exterior Grounds) (Public Art Fund)	Capital Projects	193	-	-	-	-	-	200,000	-	200,000
Vineyard Park Community Center*	Measure Q	N/A	-	-	-	-	-	-	14,000,000	14,000,000
Arena Entertainment District - Parking Structure #2*	Measure Q	N/A	-	-	-	-	-	-	-	TBD
Arena Entertainment District - Performing Arts Center*	Measure Q	N/A	-	-	-	-	-	-	-	TBD
Arena Entertainment District - Plazas (East/West)*	Measure Q	N/A	-	-	-	-	-	-	-	TBD
Downtown Parking Structures (D Block, West Side of Euclid, Southwest Area)*	Capital Projects	N/A	-	-	-	-	-	-	-	TBD
Grand Park Phase 2 - Acquisition*	DIF Funds	N/A	-	-	-	-	-	-	-	TBD
Grand Park - Lakes*	DIF Funds	N/A	-	-	-	-	-	-	-	TBD
Public Facilities Total			\$ 17,748,065	\$ 105,213,404	\$ 233,015,600	\$ 315,188,200	\$ 335,111,000	\$ 168,255,552	\$ 25,544,448	\$ 1,200,076,269



### Anthony Munoz Concession Stand, Restrooms, and Community Center Gymnasium



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Add	•	for Fiscal Year						
Project Title: Anthony Munoz (	Concession Stand, Res	strooms, and Commu	nity Center	Dept. Responsible: PWA002-Public Works Deposits, Grants and Projects						
Gymnasium			•	Project Manag	er: Nick Gonzalez	•	CIP Category:	Public Facilities		
Location: 1200-1240 West	4th Street			Project	<b>ID:</b> PF2413		DIF Project No:	N/A		
				Project Start Da	te: 7/1/2023		Estimated End Date: 3	3/1/2026		
Description of Improvements:				Project State	us: New Project		Total Cost:	\$ 5,300,000		
Upgrade concession area and rer	nodel storage area. D	emolish existing rest	room and install a	<b>Project Priority Wit</b>	hin CIP Category	<u>Is P</u>	Project Funding Subject	to Award by		
pre-fabricated restroom. Constru	iction of a gymnasiun	n, fitness room, and t	een lounge.	Essential (Start	t within 1 year)	<u>Ou</u>	tside Agency?			
				□ Necessary (Sta	rt within 1 to 3 years	s) 🗆	Yes (provide details in	n comments)		
				Desirable (Star	t within 3 to 5 years)	7	☑ No			
				City Council Goals & Objectives:						
Justification or Significance of Im Concession stand and storage are field user groups to utilize the sna due to on-going vandalism. Plum two gymnasiums, and adult and y Additional gymnasium space is no	ea are in need of upgi ack bar for revenue. T bing design to the ma youth sports have ma	The existing restroom ain drain is problemat Iximized use and crea	is in poor condition ic. The City only has	Encourage, Provide, Programs, Policies,	, and Support Enhand	, , ,	irks, Storm Drains, and I	,		
Fiscal Year	FY 2022-23	FY 2023-24 Adopted	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
			Recommended							
Fund:	4011-Capital Projects - Measure Q									
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	612,500	612,500	-	-	-	-	1,225,000		
Other Professional Svcs	-	37,500	4,037,500	-	-	-	-	4,075,000		

4,650,000 \$

\$

5,300,000

### Review and Comments:

Other Misc Expenses

**Total Cost** 

Annual O&M

Anthony Munoz Concession Stand and Restroom Upgrades: \$1,300,000

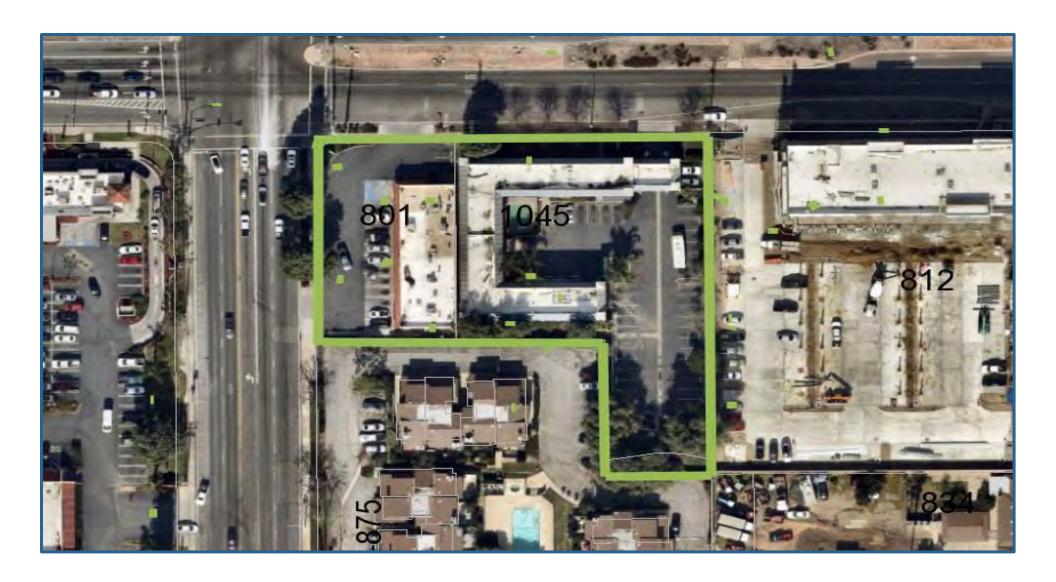
\$

\$

650,000 \$

Anthony Munoz Community Center Gym: \$4,000,000

## Affordable Housing/Veteran Housing- (Mission/Mountain) Acquisition



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Add	opted Budget	for Fiscal Year	r 2023-24						
Project Title: Affordable Hous	sing/Veteran Housing (	Mission/Mountain) A	cquisition	Dept. Responsible: OHA002-Ontario Housing Authority Deposits, Grants and Projects							
				Project Manag	er: Charity Hernand	ez	CIP Catego	ry: Public Facilities			
<b>Location:</b> 1045 West Miss	ion Boulevard & 801 S	outh Mountain Avenu	ie	Project	<b>ID:</b> PF2410		DIF Project f	lo: N/A			
				Project Start Da	te: 7/1/2023		Estimated End Da	te: 6/30/2024			
<b>Description of Improvements:</b>				Project Stat	us: New Project		Total Co	st: \$ 8,625,000			
Property acquisiton for future s	ite of affordable housi	ng/veteran housing.		<b>Project Priority Wit</b>	thin CIP Category	<u> </u>	s Project Funding Sub	ject to Award by			
				Essential (Start	t within 1 year)	<u>  (</u>	Outside Agency?				
				☐ Necessary (Sta	rt within 1 to 3 years	s)	Yes (provide deta	ils in comments)			
				Desirable (Star	t within 3 to 5 years	)	☑ No				
				City Council Goals 8	& Objectives:						
				Invest in the Growt	h and Evolution of th	ne City's Economy					
Justification or Significance of I	-			mivest in the Grown		ic city o Leonomy					
This acquisition will also be hon	ne to a future affordab	ie nousing developm	ent.	Invest in the City's I	nfrastructure (Wate	r, Streets, Sewer,	Parks, Storm Drains, a	nd Public Facilities)			
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscai fear	Current	Adopted			Recommended			Total Cost			
Fund:		2310 - Ontario Housing Authority									
Architect & Eng Svcs	-	-	-	-	-			-			
Land Purchases	-	7,875,000	-	-	-			7,875,000			
Construction Contracts	-	-	=	-	=			-			
Other Professional Svcs	-	-	=	-	=			-			
Other Misc Expenses	=	750,000	=	=	=			750,000			
Total Cost	\$ -	\$ 8,625,000	\$ -	\$ -	\$ -	\$	- \$ -	\$ 8,625,000			
Annual O&M		·		·	·	· —	· ————				

### **Review and Comments:**

## **Armstrong Community Center Roof Restoration**



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

Project Title: Armstrong Com	Dept. Responsible: FMD005-Municipal Services Deposits, Grants and Projects									
				Project Manag	er: Dan Beers			CIP Category:	Public Fa	acilities
Location: 1265 South Palr	netto Avenue			Project	<b>ID:</b> PF2304			DIF Project No:	N/A	
				Project Start Da	te: 7/1/2023		Esti	imated End Date:	4/1/202	4
<b>Description of Improvements:</b>				Project Stat	us: New Phase			Total Cost:	\$	1,125,000
Replace the roof at Armstrong	Community Center.			<b>Project Priority Wit</b>	thin CIP Category		Is Proje	ct Funding Subjec	ct to Awa	rd by
				✓ Essential (Star	t within 1 year)		Outside	e Agency?		
				☐ Necessary (Sta	irt within 1 to 3 yea	rs)	☐ Ye	s (provide details	in comme	ents)
				Desirable (Star	rt within 3 to 5 year	rs)	☑ No			
				City Council Goals	& Objectives:		-			
				Invest in the City's I	nfrastructure (Wat	er Streets Sewe	r Parks '	Storm Drains and	l Public Fa	acilities)
Justification or Significance of				invest in the city s i	imastractare (vvat	er, streets, sew	., r urks, .	Storm Brains, and	i i abiic i c	demines,
The roof is bowing around the	entrance. Further inves	tigation may reveal t	hat there is	Maintain the Current High Level of Public Safety						
structural damage and that will	need to be addressed.	The estimated costs	exceeds the	Thantain the carrent right bever of rabile carety						
approved amount for Fiscal Yea	ar 2022-23 Budget.			Focus Resources in Ontario's Commercial and Residential Neighborhoods						
				Ensure the Develop	ment of a Well Pla	nned, Balances,	and Self-S	Sustaining Commu	ınity in Or	ntario Ranch
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-	28	Outer Years	Tot	tal Cost
Fiscal Year	Current	Adopted			Recommended				100	tai Cost
Fund:				4010-Capital Project	ts					
Architect & Eng Svcs	=	40,000	=	-	-		-	-		40,000
Land Purchases	-	-	-	-	-		-	-		-
Construction Contracts	275,000	800,000	-	-	-		-	-		1,075,000
Other Professional Svcs	10,000	-	-	-	-		-	-		10,000
Other Misc Expenses	-	-	-	-	-		-	-		-
Total Cost	\$ 285,000	\$ 840,000	\$ -	\$ -	\$ -	\$	- \$	-	\$	1,125,000
Annual O&M		·								
Review and Comments:	•						·			

## Civic Center Expansion - Fire Admin Building at Fire Station No. 3



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Add	opted Budget	for Fiscal Year	2023-24						
Project Title: Civic Center Expa	ansion - Fire Administra	ation at Fire Station N	No. 3	Dept. Responsible: FMD005-Municipal Services Deposits, Grants and Projects							
<u> </u>				Project Manag	er: Dan Beers	•	CIP Category:	: Public Facilities			
Location: 1408 East Francis	s Street			Project	ID: PF2311		DIF Project No: N/A				
				Project Start Da	te: 7/1/2023		Estimated End Date: 3/17/2025				
Description of Improvements:				Project Stat	us: New Phase		Total Cost:	: \$ 31,500,000			
Adding a three-story fire admini	stration building which	n will house Fire Adm	inistrative Services,	<b>Project Priority Wit</b>	hin CIP Category	<u>Is</u> !	Project Funding Subje	ct to Award by			
as well as an Emergency Operati	ions Center (EOC) and	fire dispatch commu	nications center.	✓ Essential (Start	within 1 year)	Ou	itside Agency?				
				☐ Necessary (Sta	rt within 1 to 3 years	)	Yes (provide details	in comments)			
				☐ Desirable (Star	t within 3 to 5 years)	<b>~</b>	] No				
				City Council Goals & Objectives:							
				Invest in the City's I	nfractructura (Matar	Stroots Sower Da	arks, Storm Drains, and	N Dublic Escilitios			
Justification or Significance of I	mprovement:			Tillvest ill the City s i	illiastructure (water	, Streets, Sewer, Pa	irks, storin Drains, and	Public Facilities)			
This is part of the Civic Center Ex	xpansion project.										
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscai fear	Current	Adopted			Recommended		Total Cost				
Fund:				4010-Capital Project	s						
Architect & Eng Svcs	-	-	-	=	=	-	=	-			
Land Purchases	-	-	-	=	-	-	-	-			
Construction Contracts	-	13,250,000	17,500,000	-	-	-	-	30,750,000			
Other Professional Svcs	750,000	-	-	-	-	-	-	750,000			
Other Misc Expenses	_	-	-	-	-	-	-	-			

### Review and Comments:

Total Cost

Annual O&M

Funding Source: 2022 Lease Revenue Bond

750,000 \$

13,250,000 \$

17,500,000 \$

31,500,000

## Civic Center Expansion - Fire Station No. 1



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

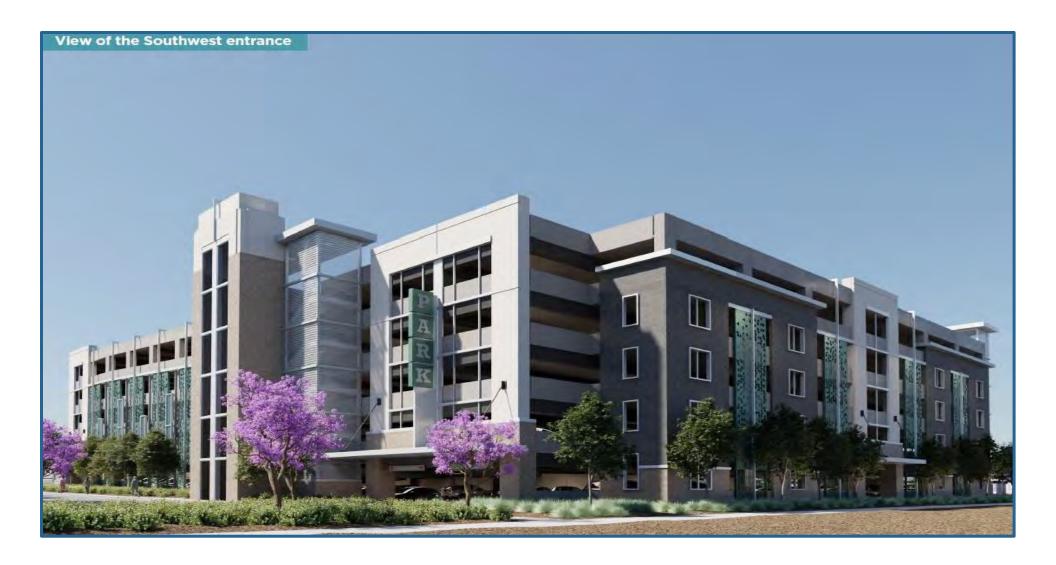
			Au	opted Budget	ioi riscai fear	2025-24						
Project Title:	Civic Center Expan	sion - Fire Station No	o. 1		Dept. Responsible: FMD005-Municipal Services Deposits, Grants and Projects							
					Project Manage	er: Dan Beers		CIP Category: Public Facilities				
Location:	Northeast corner	of the University of L	a Verne parking lot.	On the corner of D	Project I	<b>D:</b> PF2207		DIF Project No:	N/A			
	Street and Sultana	Avenue			Project Start Dat	e: 7/1/2023		Estimated End Date:	11/27/	2024		
Description o	f Improvements:				Project Statu	is: New Phase		Total Cost:	\$	27,000,000		
Build a new 2	story, 5 1/2 bay Fire	Station for downto	wn Ontario.		<b>Project Priority With</b>	nin CIP Category	<u>ls</u>	Is Project Funding Subject to Award by				
					Essential (Start	within 1 year)	<u>c</u>	utside Agency?				
					□ Necessary (Star	t within 1 to 3 years	) [	☐ Yes (provide details in comments)				
					☐ Desirable (Start	✓ No						
					<u>City Council Goals &amp; Objectives:</u> Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)							
Justification of	or Significance of Im	provement:			invest in the city 3 initiastructure (water, streets, sewer, raiks, storin brailis, and rubiic raciities)							
This is part of the Civic Center Expansion Project.					Maintain the Current High Level of Public Safety							
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years				

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai feai	Current	Adopted		Recommended						
Fund:		4010-Capital Projects								
Architect & Eng Svcs	2,000,000	-	=	-	-	-	-	2,000,000		
Land Purchases	=	-	-	-	-	-	-	-		
Construction Contracts	-	13,250,000	11,750,000	-	-	-	-	25,000,000		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	=	-	-	=	-	-	=	-		
Total Cost	\$ 2,000,000	\$ 13,250,000	\$ 11,750,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000		
Annual O&M		•	•	•	•	•	•			

### Review and Comments:

Funding Source: 2022 Lease Revenue Bond

## **Civic Center Expansion - Parking Structure**

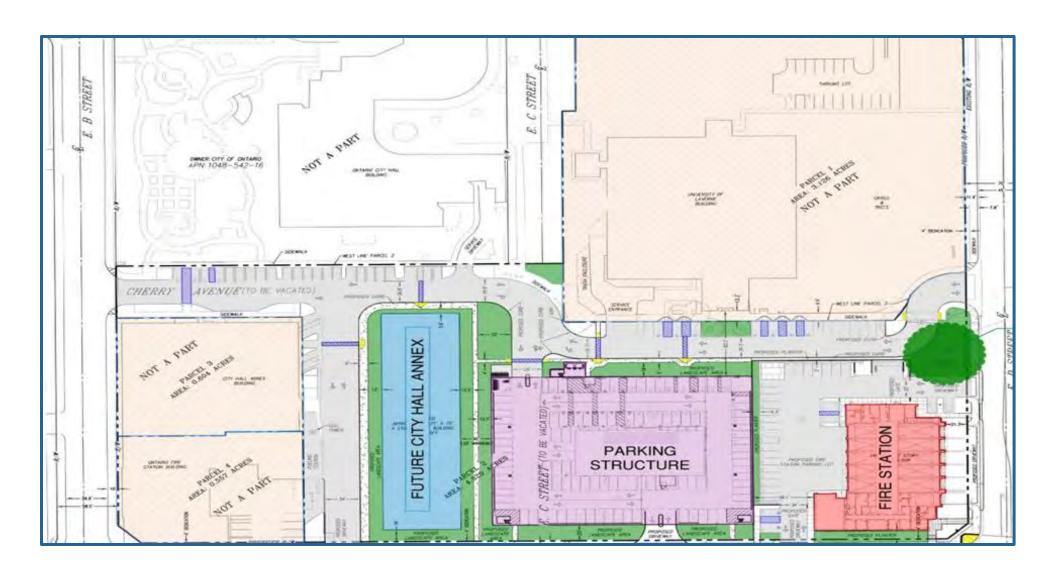


		Ad	opted Budget	for Fiscal Yea	•			
Project Title: Civic Center Expan	nsion - Parking Struct	ure		Dept. Responsib	ole: FMD005-Munici	pal Services Depo	osits, Grants and Project	s
				Project Manag	ger: Dan Beers		CIP Category	: Public Facilities
<b>Location:</b> Corner of B Street	t and Cherry			Project	<b>ID</b> : PF2309		DIF Project No	o: N/A
				Project Start Da	ite: 7/1/2023		Estimated End Date	e: 3/17/2025
Description of Improvements:				Project Stat	:us: New Phase		Total Cos	t: \$ 33,500,000
Build an 836-car parking structur	e.			<b>Project Priority Wi</b>	thin CIP Category	<u>!</u>	Is Project Funding Subj	ect to Award by
				☐ Essential (Star	t within 1 year)	9	Outside Agency?	
				✓ Necessary (Sta	art within 1 to 3 year	s)	Yes (provide detail	s in comments)
				Desirable (Star	rt within 3 to 5 years	5)	✓ No	
				City Council Goals	& Objectives:			
				Invest in the City's I	Infrastructure (Mate	r Straats Sawar	Parks, Storm Drains, ar	d Dublic Facilities)
Justification or Significance of Im	nprovement:			invest in the city s	iiii asti uctule (wate	i, streets, sewer,	raiks, storin Dianis, ar	a rabile racilities;
Continued growth in the City req	uires an increase in pa	arking accommodati	ons. This is part of					
the Civic Center Expansion Projec	ct.							
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	
Fiscal Year	Current	Adopted			Recommended	l		Total Cost
Fund:		, , , , , , , , , , , , , , , , , , ,		4010-Capital Project	ts			
Architect & Eng Svcs	500,000	18,000,000	-	-	-			18,500,000
Land Purchases	-	-	-	=	_			-
Construction Contracts	-	-	15,000,000	-	_			15,000,000
Other Professional Svcs	-	-	-	=	_			-
Other Misc Expenses	-	-	-	-	-			-
Total Cost	\$ 500,000	\$ 18,000,000	\$ 15,000,000	\$ -	\$ -	\$	- \$ -	\$ 33,500,000
Annual O&M				•	-	-	•	

#### Review and Comments:

Funding Source: 2022 Lease Revenue Bond

### Civic Center Expansion - Annex Admin Building



		Add	opted Budget	for Fiscal Year	2023-24			
Project Title: Civic Center Exp	ansion - Annex Admin I	Building		Dept. Responsib	le: FMD005-Municip	al Services Deposits	s, Grants and Projects	
		· ·		Project Manage	er: Dan Beers	·	CIP Category: P	ublic Facilities
Location: Behind City Hall	North of B Street and S	South of D Street (Em	ployee parking lot	Project I	<b>D:</b> PF2310		DIF Project No: N	/A
north of City Ha	ll Annex)			Project Start Dat	te: 11/1/2023		Estimated End Date: 1	2/27/2026
<b>Description of Improvements:</b>				Project Statu	us: New Phase		Total Cost: \$	41,000,000
Design and construction of a th	ree-story, 60,000 squar	re feet administration	n building.	<b>Project Priority Wit</b>	hin CIP Category	<u>Is P</u>	roject Funding Subject t	o Award by
				Essential (Start	within 1 year)	Out	tside Agency?	
				☐ Necessary (Star	rt within 1 to 3 years	)	Yes (provide details in	comments)
				☐ Desirable (Start	t within 3 to 5 years)	<b>V</b>	No	
				City Council Goals 8	Objectives:			
				Invest in the City's Ir	ofractructura (Matar	Stroots Sower Day	rks, Storm Drains, and P	ublic Eacilities)
Justification or Significance of	Improvement:			Tillvest ill the City s il	mastructure (water,	Streets, Sewer, Par	rks, storm brains, and P	Julic Facilities)
Part of the Civic Center Expansi	on Project. With the gr	owth of the City staff	f, more room is					
needed for employees.								
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai fear	Current	Adopted			Recommended			Total Cost
Fund:				4010-Capital Projects	s			
Architect & Eng Svcs	=	5,000,000	=	=	=	-	-	5,000,000
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	18,000,000	17,400,000	-	-	-	35,400,000
Other Professional Sycs	600,000	_	_	_	_	_	1 - 1	600 000

18,000,000 \$

17,400,000 \$

41,000,000

#### Review and Comments:

Other Misc Expenses

**Total Cost** 

Annual O&M

Funding Source: 2022 Lease Revenue Bond

600,000 \$

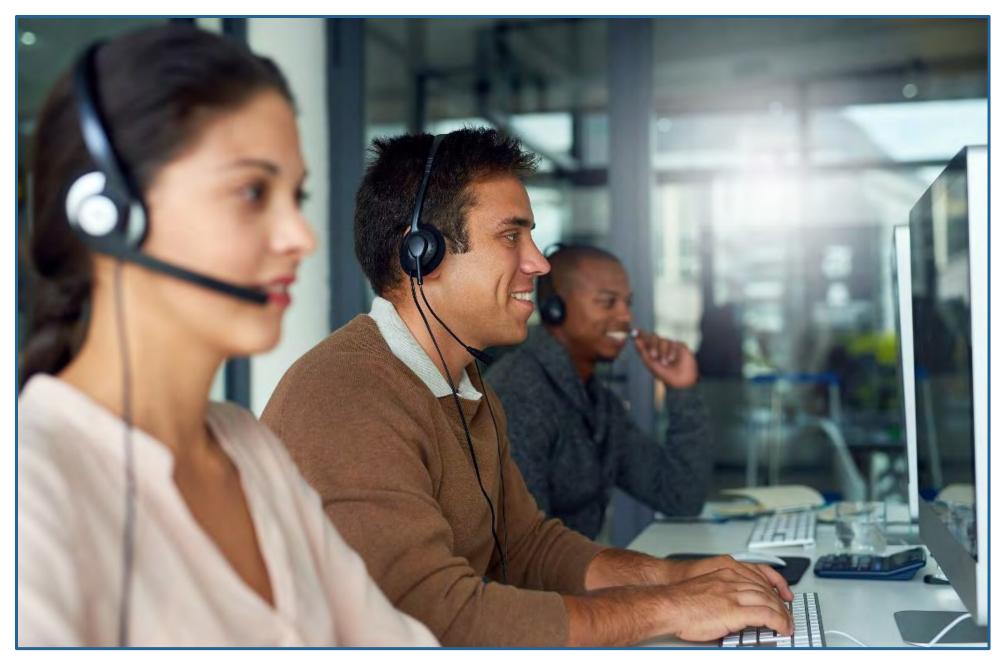
5,000,000 \$

### Audio/Video Equipment Upgrades for City Conference Rooms



		Add	opted Budget	for Fiscal Year	2023-24					
Project Title: Audio/Video Equ	ipment Upgrades for	City Conference Rooi	ms		le: ITD005-IT Depos	its, Grants and Pr	•	P Category:	: Public F	acilities
Location: City Hall, City Hal	l Annex. Police Depar	tment, Ontario Muni	cipal Utilities		<b>D:</b> PF2406			Project No:		40
	itt Community Libra			Project Start Dat				d End Date:	•	)26
Description of Improvements:	•	•		1	us: New Project			Total Cost:	: \$	540,000
Upgrade the audio/video equipn	nent in the conferenc	e rooms to meet mod	dern A/V standards.	<b>Project Priority Wit</b>	hin CIP Category	<u>I</u>	ls Project Fur	nding Subje	ct to Awa	ird by
This includes the replacing input	cables to the televisi	on displays, adding di	splay controller	Essential (Start	within 1 year)	<u>  (</u>	Outside Ager	ncy?		
stations, wireless casting, web ca	meras, microphones	, and speakers.		☐ Necessary (Sta	rt within 1 to 3 years	s)	Yes (pro	vide details	in comm	ents)
				Desirable (Star	t within 3 to 5 years	)	✓ No			
				City Council Goals 8	k Objectives:	•				
				Operate in a Busine	sslika Mannar					
Justification or Significance of In	nprovement:			Operate in a busines	SSIIKE IVIAIIIIEI					
The City's conference rooms hav	e multiple adapters t	o connect various A/\	V inputs from VGA,	Invest in the City's Ir	ofractructura (Mata	Ctroots Cower	Darks Storm	Draine and	N Dublic E	acilities)
DisplayPort, and Apple Lightning	. Many modern lapto	ps and tablets do not	support some	linvest in the City's ii	mastructure (water	, streets, sewer,	Parks, Storin	Diallis, alic	I PUDIIC F	aciiities)
cables and inputs our conference	e rooms have. Moder	n A/V setups now inc	lude centralized							
meeting management devices, H	DMI and USB-C conn	ections, wireless cast	ing capabilities,							
multi speakers, and microphone	s. To standardize and	modernize the confe	rence room							
equipment to provide better use	r experience.									
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Out	er Years	То	tal Cost
riscai Teai	Current	Adopted			Recommended				10	tai Cost
Fund:			6020	)-Information Techno	ology					
Architect & Eng Svcs	-	12,000	12,000	12,000	-		-	-		36,000
Land Purchases	-	-	-	-	-		-	-		-
Construction Contracts	-	-	-	-	-		-	-		-
Other Professional Svcs	-	36,000	36,000	36,000	-		-	-		108,000
Other Misc Expenses		132,000	132,000	132,000	-		-			396,000
Total Cost	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	\$	- \$	-	\$	540,000
Annual O&M										

City Facilities Notification, Emergency, and Overhead Paging System



			Add	opted Budget	for Fiscal Year	2023-24				
Project Title:	City Facilities Notif	fication, Emergency a	and Overhead Paging	g System	Dept. Responsibl	e: ITD005-IT Deposi	ts, Grants and Proi	ects		
	•	, ,		, ,	Project Manage	•			Public Facilities	
Location:	City Hall, City Hall	Annex, Police Depart	tment and Ontario M	Iunicipal Utilities	Project I	<b>D</b> : PF2405		DIF Project No:	N/A	
	Company				Project Start Dat	e: 7/1/2023		<b>Estimated End Date:</b>	6/30/2025	
Description of	f Improvements:				Project Statu	s: New Project		Total Cost:	\$ 1,000,000	
Installation an	on and expansion of a modern paging system in all occupied City facilitie		acilities.	<b>Project Priority With</b>	nin CIP Category	Is	Project Funding Subjec	t to Award by		
					☐ Essential (Start	within 1 year)	<u> </u>	itside Agency?		
					✓ Necessary (Star	t within 1 to 3 years	)	Yes (provide details	n comments)	
					☐ Desirable (Start	within 3 to 5 years)	-	No		
					City Council Goals &	Objectives:				
The City's exist	ustification or Significance of Improvement: 'he City's existing paging system is due for a replacement. The system will be further				Operate in a Businesslike Manner  Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facili					
	dditional features su	_	ing facilities. A mode ouncements and bet		Maintain the Curren	t High Level of Publi	c Safety			
Fired Vers		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	T-1-1 C1	
Fiscal Year		Current	Adopted			Recommended	•	•	Total Cost	
Fund:				6020	)-Information Techno	logy				
Architect & En				-	-	-	-	-	-	

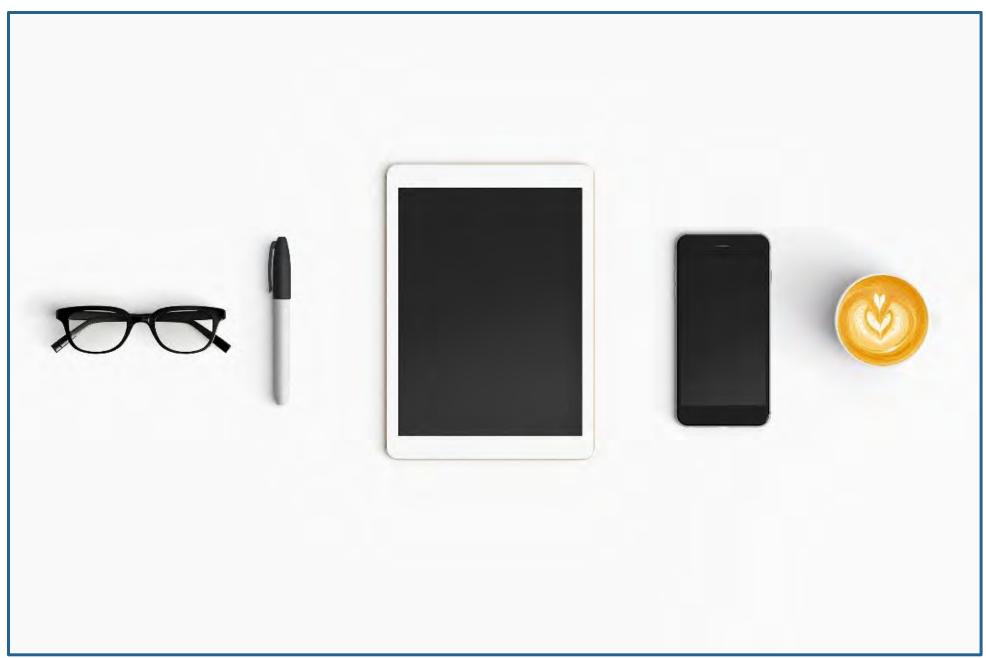
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai feai	Current	Adopted			Recommended			Total Cost
Fund:			6020	-Information Techno	ology			
Architect & Eng Svcs	-	-	-	-	-	-	=	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	-	-	-	-	-	-
Other Professional Svcs	-	200,000	200,000	-	-	-	-	400,000
Other Misc Expenses	-	300,000	300,000	-	-	-	=	600,000
Total Cost	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Annual O&M								

## Citywide Camera Refresh and Expansion



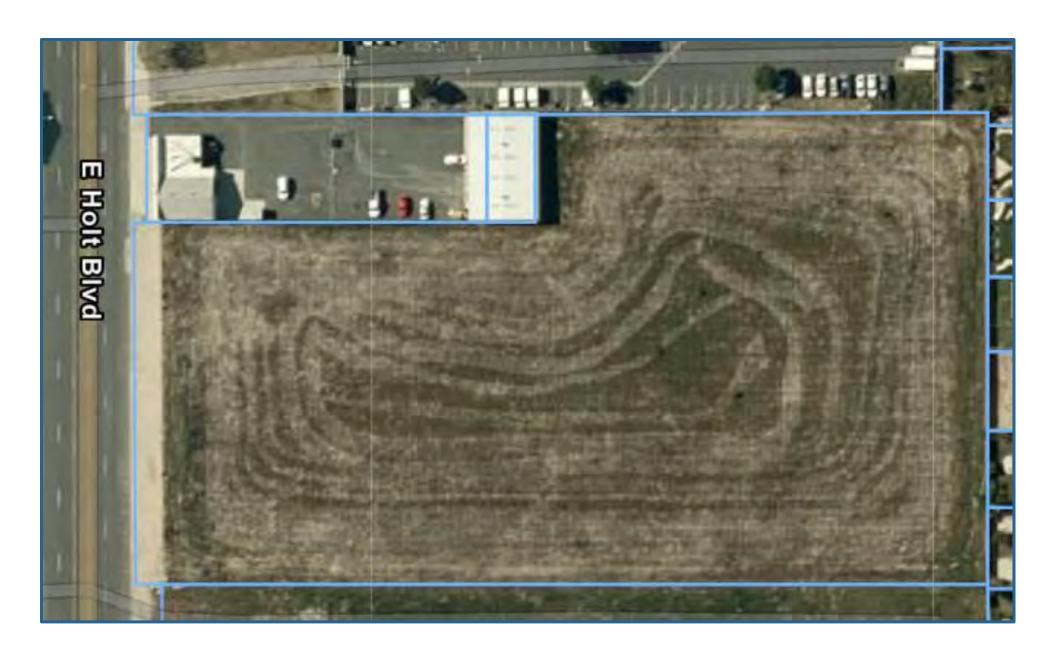
		Add	•	for Fiscal Year					
Project Title: Citywide Camera	Refresh and Expansi	on		Dept. Responsib	le: ITD005-IT Depo:	sits, Grants and P	rojects		
				Project Manag	er: Jerrod Lee			CIP Category:	Public Facilities
Location: All City facilities				Project	<b>ID:</b> PF2402		D	IF Project No:	N/A
				Project Start Da	te: 7/1/2023		Estima	ted End Date:	6/30/2026
Description of Improvements:				Project Stat	us: New Project			Total Cost:	\$ 1,800,000
Expand coverage and refresh exist	sting security camera	as at City facilities.		Project Priority Wit	hin CIP Category		ls Project F	unding Subjec	t to Award by
				<u> </u>	t within 1 year)	l'	Outside Ag		
				_	rt within 1 to 3 year	′	_ "	rovide details	in comments)
					t within 3 to 5 years	s)	✓ No		
				City Council Goals 8	<u>&amp; Objectives:</u>				
				Maintain the Currer	nt High Level of Pub	lic Safety			
Justification or Significance of In	-				J	•			
The City currently has independe		•		Invest in the City's I	nfrastructure (Wate	r, Streets, Sewer,	Parks, Stor	m Drains, and	Public Facilities)
project will upgrade these analog	• •	· ·	•	,	·				•
centralized system between City		-							
notifications. Additional City faci	lities that do not hav	e an existing paging/ii	ntercom system will						
also be included in this project.									
Final Van	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	0	uter Years	Total Coat
Fiscal Year	Current	Adopted			Recommended	•	•		Total Cost
Fund:			6020	)-Information Techn	ology				
Architect & Eng Svcs	-	-	=	-	=		-	-	-
Land Purchases	-	-	-	-	-		-	-	-
Construction Contracts	-	-	-	-	-		-	-	-
Other Professional Svcs	-	200,000	200,000	200,000	=		-	-	600,000
Other Misc Expenses	-	400,000	400,000	400,000	=		-	-	1,200,000
Total Cost	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$	- \$	-	\$ 1,800,000
Annual O&M							•		
Review and Comments:									

### Citywide Wi-Fi Expansion and Refresh



		Add	opted Budget	for Fiscal Yea	-				
Project Title: Citywide Wi-Fi Ex	kpansion and Refresl	า		Dept. Responsil	ole: ITD005-IT Depo	osits, Grants and P	rojects		
,	•			Project Manag	•	•	,	CIP Category:	: Public Facilities
Location: All City facilities				Project	<b>ID:</b> PF2403			DIF Project No:	
				Project Start Da	nte: 7/1/2023		Estim	ated End Date:	6/1/2025
<b>Description of Improvements:</b>				Project Stat	us: New Project			Total Cost:	\$ 450,000
Upgrade, expand and standardiz	e on the WiFi service	e in all occupied City fa	acilities.	<b>Project Priority Wi</b>	thin CIP Category		Is Project	Funding Subje	ct to Award by
				Essential (Star	t within 1 year)		Outside A	gency?	
				✓ Necessary (Sta	art within 1 to 3 yea	rs)		provide details	in comments)
				Desirable (Sta	rt within 3 to 5 year	·s)	✓ No		
				City Council Goals	<u>&amp; Objectives:</u>				
				Operate in a Busine	esslike Manner				
Justification or Significance of In				operate in a basine	Some Warner				
The need for wireless internet co	•		•	Invest in the City's	Infrastructure (Wat	er. Streets. Sewer	. Parks. Sto	orm Drains, and	l Public Facilities)
increased greatly in the recent y				,	( , , , , , , , , , , , , , , , , , , ,	,	, ,	,	,
level of convenience and service									
expand and standardize the pub	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	8 (	Outer Years	1
Fiscal Year	Current	Adopted	F1 2024-25	F1 2023-20	Recommended	F1 2027-20	, ,	Julei Tears	Total Cost
Fund:	Current	Adopted	6020	0-Information Techn					
Architect & Eng Svcs	_	T -	-	-	-		-		- <u>-</u>
Land Purchases	_	_	_	_	_		-	_	_
Construction Contracts	_	_	_	_	_		_	_	_
Other Professional Svcs	_	90,000	90,000	_	_		-	_	180,000
Other Misc Expenses	-	135,000	135,000	-	_		-	-	270,000
Total Cost	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$	- \$	-	\$ 450,000
Annual O&M		•	•	•	•	•			,
Review and Comments:									•

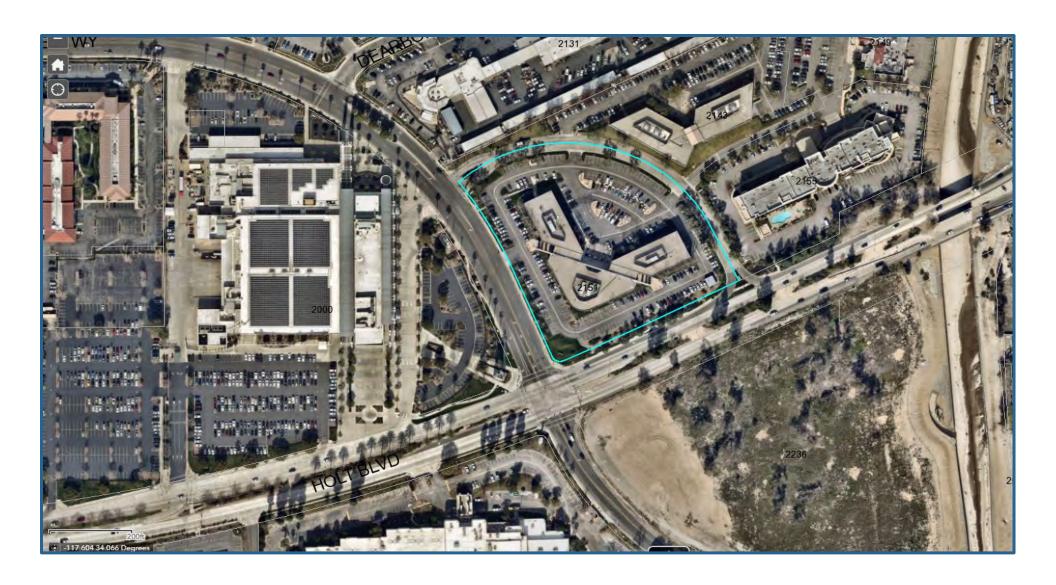
### **Continuum of Care Campus**



		Au	opica baaget	ioi riscai reai	2023 24				
Project Title: Continuum of Care	e Campus (Holt Blvd)			Dept. Responsib	le: PWA002-Public V	Vorks Deposits,	Grants and Pro	jects	
-				Project Manage	er: Katryna Gonzalez		CIP	Category: Publ	ic Facilities
<b>Location:</b> 1619 - 1621 East H	lolt Blvd			Project I	<b>D</b> : PF2414		DIF F	Project No: N/A	
				Project Start Dat	te: 7/1/2023		Estimated	l End Date: 6/30	)/2026
<b>Description of Improvements:</b>				Project Statu	us: New Project		-	Total Cost: \$	19,316,800
Design and build a new Access Ce	nter to assist unhous	ed individuals and th	neir families by	<b>Project Priority Wit</b>	hin CIP Category		Is Project Fund	ding Subject to A	Award by
providing supportive and education	iect Title: Continuum of Care Campus (Holt Blvd)  ation: 1619 - 1621 East Holt Blvd  cription of Improvements: ign and build a new Access Center to assist unhoused individuals and their familyiding supportive and educational resources, case management, assistance in fi porary shelter, transitional housing, or long-term section 8 housing.  ification or Significance of Improvement: current access center is too small to accommodate the need of our unhoused a munity. The new access center will be larger, and in a better location that is eases for these individuals.  al Year  FY 2022-23  FY 2023-24  FY 2023-24  Current  Adopted			Essential (Start	within 1 year)		Outside Agend	<u>:y?</u>	
temporary shelter, transitional ho	iect Title: Continuum of Care Campus (Holt Blvd)  ation: 1619 - 1621 East Holt Blvd  cription of Improvements: ign and build a new Access Center to assist unhoused individuals and their fam viding supportive and educational resources, case management, assistance in faporary shelter, transitional housing, or long-term section 8 housing.  crification or Significance of Improvement: current access center is too small to accommodate the need of our unhoused naminity. The new access center will be larger, and in a better location that is easies for these individuals.  FY 2022-23 FY 2023-24 FY Current Adopted				rt within 1 to 3 years	)	Yes (prov	ide details in cor	mments)
				Desirable (Star	t within 3 to 5 years)		✓ No		
The current access center is too s	mall to accommodate			,	nfrastructure (Water and Support Enhanc and Activities	ed Recreationa	l, Educational,	,	•
Fiscal Year	FY 2022-23		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	3 Oute	r Years	Total Cost
	Current	Adopted			Recommended				
Fund:			4011-0	^anital Projects - Mea	sure O				

Fiscal Year	FY 202	2-23	FY	2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
FISCAL TEAL	Curre	ent	Α	dopted			Recommended			TOTAL COST
Fund:					4011-	Capital Projects - Me	asure Q			
Architect & Eng Svcs		-		-	-	-	=	-	-	-
Land Purchases		-		3,000,000	2,000,000	-	-	-	-	5,000,000
Construction Contracts		-		-	5,105,600	8,211,200	-	-	-	13,316,800
Other Professional Svcs		-		-	1,000,000	-	-	-	-	1,000,000
Other Misc Expenses		-		-	=	=	=	=	=	-
Total Cost	\$	-	\$	3,000,000	\$ 8,105,600	\$ 8,211,200	\$ -	\$ -	\$ -	\$ 19,316,800
Annual O&M			•	•	•	•	•	•	•	

### **Convention Center Parking Facility Acquisition**



		Add	•	for Fiscal Year	•					
<b>Project Title:</b> Convention Cent	er Parking Facility Acq	luisition		Dept. Responsib	le: ECD003-Econom	ic Development Dep	osits, Grants and Pro	jects		
				Project Manag	er: Charity Hernande	ez	CIP Category:	: Public Facilities		
<u>Location:</u> 2151 East Conve	ntion Center Way			Project	<b>ID:</b> PF2415		DIF Project No:	: N/A		
				Project Start Da	te: 7/1/2023		<b>Estimated End Date:</b>	6/30/2024		
Description of Improvements:				Project State	us: New Project		Total Cost:	· , , , , , , , , , , , , , , , , , , ,		
Property acquisition for public p	arking facility.			<b>Project Priority Wit</b>	hin CIP Category	<u>Is P</u>	roject Funding Subje	et to Award by		
				Essential (Start	: within 1 year)	<u>Out</u>	side Agency?			
				☐ Necessary (Sta	rt within 1 to 3 years	s)	Yes (provide details	in comments)		
				Desirable (Star	t within 3 to 5 years)	<b>✓</b>	No			
				City Council Goals 8	& Objectives:					
				Invest in the Growth	n and Evolution of th	o City's Economy				
Justification or Significance of Ir	mprovement:			Tillvest ill tile Glowti	Tana Evolution of th	e city's Economy				
This acquisition will be the site for	or a future parking str	ucture to support the	Convention Center	ter Operate in a Businesslike Manner						
Expansion Project.				Operate in a busine	SSIIKE IVIAIIIIEI					
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscar rear	Current	Adopted			Recommended			Total cost		
Fund:			4011-	Capital Projects - Me	asure Q					
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	8,500,000	-	-	-	-	-	8,500,000		
Construction Contracts	-	-	-	-	-	-	-	-		
Other Professional Svcs	-	-	-	-	-	-	-	-		

#### Review and Comments:

\$

\$

8,500,000 \$

Other Misc Expenses

**Total Cost** 

Annual O&M

\$

\$

8,500,000

## De Anza Park Lighting Improvements



			Ad	optea Buaget	tor Fiscal Year	2023-24			
Project Title:	De Anza Park Ligh	ting Improvements (	Grant Funded)		Dept. Responsib	le: PWA002-Public V	Vorks Deposits, G	rants and Projects	
					Project Manag	er: Niles Boyer		CIP Category:	Public Facilities
Location:	1405 South Fern A	Avenue			Project	<b>ID:</b> GR_PF2412		DIF Project No:	N/A
					Project Start Da	te: 7/1/2023		Estimated End Date:	6/30/2024
Description of	f Improvements:				Project Stat	us: New Project		Total Cost:	\$ 2,000,000
The project in	cludes replacing 14	existing 50' tall wood	den sport field lights	with new steel	<b>Project Priority Wit</b>	hin CIP Category	<u>Is</u>	<b>Project Funding Subject</b>	ct to Award by
poles. The nev	w sport field lighting	will include lighting	controls that provide	e 24/7 light	Essential (Start	within 1 year)	<u>o</u>	utside Agency?	
monitoring an	nd ability to control	and manage the light	ting system remotely	. In addition to the	☐ Necessary (Sta	rt within 1 to 3 years	5) [	✓ Yes (provide details)	in comments)
sport field ligh	nting improvements	, the project will inst	all additional King lig	ht standards and	☐ Desirable (Star	t within 3 to 5 years)	[	No	
wall packs thro	oughout the park. A	all new lighting will be	e energy efficient LEI	Olighting.	City Council Goals 8	& Objectives:			
The sport field the amount of	f ambient light to th	provement: e directed LED lightin e residential neighbo out the park will imp	orhood neighboring t	_	Pursue City's Goals	•	orking with other	Parks, Storm Drains, and Governmental Agencie:	•
Fiscal Year		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
		Current	Adopted		<u> </u>	Recommended	·	<u> </u>	Total Cost
Fund:					2400-Grants Fund				
Architect & En	ng Svcs	-	-	-	-	-	-	-	-
Land Durchasa				1	1				

Fund:	2400-Grants Fund											
Architect & Eng Svcs	-		-	-		-	-		-		-	-
Land Purchases	-		-	-		-	-		-		-	-
Construction Contracts	-		2,000,000	-		-	-		-		-	2,000,000
Other Professional Svcs	-		-	-		-	-		-		-	-
Other Misc Expenses	-		-	-		-	-		-		-	-
Total Cost	\$ -	\$	2,000,000	\$ -	\$	-	\$ -	\$	-	\$	-	\$ 2,000,000
Annual O&M		•	•		- · · ·		•			•		

#### **Review and Comments:**

This project is considered a Priority Legislative Budget Project, with funding distributed by Caltrans. Funds must be expended by June 2028. City will receive funding in FY 2023-24 after a Transfer Agreement with CalTrans is approved by Council.

### Dorothy A. Quesada Community Center Roof Replacement



		Add	opted Budget	for Fiscal Year	r 2023-24						
Project Title: Dorothy A. Quesa	ada Community Cente	er Roof Replacement		Dept. Responsible: FMD005-Municipal Services Deposits, Grants and Projects							
				Project Manag	er: Niles Boyer		CIP Category: Public Facilities				
Location: Dorothy A. Ques	ada Community Cente	er- 1010 South Bon Vi	ew Ave.	Project	<b>ID:</b> PF2416		DI	IF Project No:	: N/A		
				Project Start Da	te: 7/1/2023		Estimat	ted End Date:	6/30/2024		
Description of Improvements:					us: New Project			Total Cost:			
Replace roof on the Dorothy A. (	Quesada Community	Center.		Project Priority Wit	thin CIP Category		Is Project Fu	unding Subje	ct to Award by		
				Essential (Start			Outside Age				
				I — · · ·	rt within 1 to 3 year	-		rovide details	in comments)		
				Desirable (Star	t within 3 to 5 years	)	✓ No				
				City Council Goals 8	& Objectives:						
				Invest in the City's I	nfrastructure (Wate	r, Streets, Sewer,	Parks, Stor	m Drains, and	d Public Facilities)		
Justification or Significance of Ir				,	,		•	ŕ	,		
Roof is blistering and exceeded i	ts useful life. Roof pro	oblem has been exace	erbated by recent								
storms.											
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	3 Ou	uter Years	Total Cost		
riscal feat	Current	Adopted			Recommended				Total Cost		
Fund:			4011-0	Capital Projects - Me	asure Q						
Architect & Eng Svcs	=	40,000	-	-	-		-	-	40,000		
Land Purchases	=	-	-	-	-		-	-	-		
Construction Contracts	-	150,000	-	-	-		-	-	150,000		
Other Professional Svcs	-	10,000	-	-	-		-	-	10,000		
Other Misc Expenses	_ =		-	-			-		-		
Total Cost	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$	- \$	-	\$ 200,000		
Annual O&M		•	•			•					
Pavious and Comments	•			<del></del>	<del></del>				•		

## Forensics Evidence Processing Room



		Add	opted Budget	for Fiscal Yea	r 2023-24					
Project Title: Forensics Evidence	ce Processing Room			Dept. Responsible: OPD005-Police Deposits, Grants and Projects						
				Project Manag	ger: Adrian Escamilla	CIP Category: Public Facilities				
Location: Police Departmen	nt 2500 South Archiba	ald Avenue		Project	<b>ID:</b> PF2417	DIF Project No: N/A				
				Project Start Da	nte: 7/1/2023		Estimated En	d Date:	: 6/1/202	24
Description of Improvements:				Project Status: New Project Total Cost						120,000
Expansion and addition of evider	nce processing area.	Tear down of walls in	to an adjacent	<b>Project Priority Wi</b>	thin CIP Category		Is Project Funding	ς Subje	ct to Aw	ard by
warehouse area is needed. New	secured processing s	pace is needed in add	lition to equipment	✓ Essential (Star	t within 1 year)		Outside Agency?			
to support the operation.				☐ Necessary (Sta	art within 1 to 3 year	s)	☐ Yes (provide	details	in comm	nents)
				☐ Desirable (Sta	rt within 3 to 5 years	)	✓ No			
				City Council Goals	& Objectives:					
				Maintain the Curre	nt High Lovel of Dubl	ic Cafaty				
Justification or Significance of In	nprovement:			Ivialitalii tile curre	nt High Level of Publ	ic Salety				
Due to the increase of violent cri	mes there is a need f	or multiple evidence	rooms. Currently,	Operate in a Businesslike Manner						
the Forensics unit only has one.	In the event there is	a major incident, the	need for multiple	Focus Resources in Ontario's Commercial and Residential Neighborhoods						
rooms is critical to avoid cross co	ontamination of critic	al evidence.								
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Ye	ears		
Fiscal Year	Current	Adopted			Recommended				- To	otal Cost
Fund:		•	4011-0	Capital Projects - Me	asure Q					
Architect & Eng Svcs	-	10,000	-	-	-		-		1	10,000
Land Purchases	-	-	-	-	-		-	-		-
Construction Contracts	-	100,000	-	-	-		-	-		100,000
Other Professional Svcs	-	-	-	-	-		-	-		-
Other Misc Expenses	-	10,000	-	-	-		-	-		10,000
Total Cost	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$	- \$	-	\$	120,000
Annual O&M			•	•	•	•	<u>.</u>			

#### **Granada Theater**



## City of Ontario **Capital Improvement Program**

		Ad	opted Budget	for Fiscal Year	r 2023-24					
<b>Project Title:</b> Granada Theate	er			Dept. Responsible: FMD005-Municipal Services Deposits, Grants and Projects						
				Project Manag	er: Dan Beers		CIP Category: Public Facilities			
Location: 303 North Euclid	d Avenue			Project	<b>ID</b> : PF2418		DIF	Project No:	N/A	
				Project Start Da	ite: 7/1/2023		Estimate	d End Date:	11/27/2024	
<b>Description of Improvements:</b>				Project Stat	us: New Project			Total Cost:	\$ 18,550,000	
Property will be acquired for re	development and will	be used as a public fa	cility programmed	<b>Project Priority Wit</b>	thin CIP Category		Is Project Fur	nding Subject	t to Award by	
by Community Life & Culture A	gency and privately ma	anaged.		Essential (Star	t within 1 year)		Outside Ager	<u>1cy?</u>		
				✓ Necessary (Sta	irt within 1 to 3 year	s)	Yes (pro	vide details ir	n comments)	
				Desirable (Star	rt within 3 to 5 years	)	✓ No			
				City Council Goals 8	& Objectives:					
The Granada Theater is a gem i continues to make strides in repartnership to manage and ope Community, Life & Culture Age	vitalizing the area. The erate the theater, as w	acquisition will allow	for a public/private	Encourage, Provide Programs, Policies, FY 2025-26		ry 2027-28		, Cultural, and		
Fiscal Year	Current	Adopted	F1 2024-23	F1 2023-20	Recommended	11 2027-20	out	ei ieais	Total Cost	
Fund:	Current	Adopted	4011-0	Capital Projects - Me						
Architect & Eng Svcs	_	300,000	-	-			-		300,000	
Land Purchases	_	3,000,000	_	_	_		_	_	3,000,000	
Construction Contracts	_	-	15,000,000	_	_		_	_	15,000,000	
Other Professional Svcs	_	_	-	_	_		_	_	-	
Other Misc Expenses	_	250,000	_	_	_		_	_	250,000	
Total Cost	\$ -	\$ 3,550,000	\$ 15,000,000	\$ -	\$ -	\$	- \$	-	\$ 18,550,000	
Annual O&M		•		•	+	•	•			
Review and Comments:	•									

#### **Grand Park Phase 1**



Project Title:	Grand Park Phase 1	Dept. Responsible: FMD005-Municipal Services Dep	osits, Grants and Projects
		Project Manager: Dan Beers	CIP Category: Public Facilities
Location:	Ontario Ranch from West to East between Archibald and Haven and from	Project ID: PF2401	DIF Project No: PK-001
	North to South between Ontario Ranch Road and Eucalyptus Avenue	Project Start Date: 7/1/2023	Estimated End Date: 6/9/2026
Description of	f Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 111,187,280
Construct a 13	36-acre park which will contain an amphitheater, dog park, market alley, walking	<b>Project Priority Within CIP Category</b>	Is Project Funding Subject to Award by
trails and orch	nards.	<ul><li>Essential (Start within 1 year)</li></ul>	Outside Agency?
		☐ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
		☐ Desirable (Start within 3 to 5 years)	☑ No
		City Council Goals & Objectives:	
Justification o	or Significance of Improvement:	Invest in the City's Infrastructure (Water, Streets, Sewer	r, Parks, Storm Drains, and Public Facilities)
	t phase of Ontario's Grand Park.	Encourage, Provide, and Support Enhanced Recreational Programs, Policies, and Activities	ll, Educational, Cultural, and Healthy City

Fiscal Year	F	Y 2022-23	FY 2023-24		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		Outer Years	Total Cost
riscai Teai		Current	Adopted	Recommended							Total Cost
Fund:					265						
Architect & Eng Svcs		-	5,000,000		-	=	-	-		-	5,000,000
Land Purchases		-	-		-	-	-	-		-	-
Construction Contracts		4,703,540	-		50,000,000	50,000,000	-	-		-	104,703,540
Other Professional Svcs		1,483,740	-		-	-	-	-		-	1,483,740
Other Misc Expenses		=	-		=	-	-	=		-	-
Total Cost	\$	6,187,280	\$ 5,000,000	\$	50,000,000	\$ 50,000,000	\$ -	\$ -	\$	-	\$ 111,187,280
Annual O&M		•	•	-			•	•		•	

## John Galvin Park Facilities Improvements



Project Title: John Galvin Park I	Facilities Improvemen	ts		Dept. Responsible: FMD005-Municipal Services Deposits, Grants and Projects						
				Project Manag	er: Dan Beers	CIP Category	: Public Facilities			
Location: 1072 North Grove	e Avenue			Project	ID: See Comments		DIF Project No	: N/A		
				Project Start Da	te: 7/1/2023		Estimated End Date: 6/30/2024			
<b>Description of Improvements:</b>				Project Stat	us: New Project		Total Cost	: \$ 2,275,000		
Renovate concession area and re	strooms at Latimer Fi	eld in John Galvin Pa	rk.	<b>Project Priority Wit</b>	thin CIP Category	<u>Is</u>	Project Funding Subje	ct to Award by		
Approximately 2,000 square feet	of the existing John G	Galvin Park restroom	will be demolished	Essential (Start	t within 1 year)	<u>O</u>	utside Agency?			
and a new pre-fabrication restro	om will be installed.			□ Necessary (Sta	art within 1 to 3 year	rs)	Yes (provide details	in comments)		
				Desirable (Star	rt within 3 to 5 years	s) [	No			
				City Council Goals 8	& Objectives:					
				Invest in the City's I	nfractructuro (Mato	r Stroots Sower D	arks, Storm Drains, and	1 Dublic Excilition		
Justification or Significance of In	nprovement:			invest in the city's i	ilitastructure (wate	r, streets, sewer, P	arks, storm brains, and	a Public Facilities)		
To meet the Americans with Disa	bilities Act (ADA) acce	ess requirements, im	prove	Maintain tha Commo	at High Laval of Dula	:- C-f-t.				
infrastructure, and provide impro	ved security monitor	ing for the Ontario Po	olice Department.	Maintain the Currer	nt High Level of Pub	ic Safety				
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
Fiscal Year	FY 2022-23 Current	FY 2023-24 Adopted		l	Recommended	FY 2027-28	Outer Years	- Total Cost		
Fund:				FY 2025-26 apital Projects - Me	Recommended	FY 2027-28	Outer Years	Total Cost		
Fund: Architect & Eng Svcs				l	Recommended	FY 2027-28	Outer Years	Total Cost		
Fund:	Current	Adopted	4011-0	l	Recommended asure Q	FY 2027-28	Outer Years	- Total Cost 		
Fund: Architect & Eng Svcs	Current	Adopted	4011-0	l	Recommended asure Q	FY 2027-28	Outer Years	- Total Cost 1,582,500		
Fund: Architect & Eng Svcs Land Purchases	Current - -	Adopted -	4011-0	l	Recommended asure Q	FY 2027-28	Outer Years	-		
Fund: Architect & Eng Svcs Land Purchases Construction Contracts	Current - -	Adopted 1,532,500	4011-0	apital Projects - Me - - -	Recommended asure Q	FY 2027-28	Outer Years	- - 1,582,500		
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs	Current - -	Adopted 1,532,500	4011-0	apital Projects - Me - - -	Recommended asure Q	FY 2027-28	Outer Years	- - 1,582,500		
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses	Current - -	Adopted 1,532,500	4011-0	apital Projects - Me - - - - -	Recommended asure Q	FY 2027-28	Outer Years	- - 1,582,500		
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses Fund:	Current - -	Adopted - - - 1,532,500	4011-0	apital Projects - Me - - - - -	Recommended asure Q	FY 2027-28	Outer Years	- - 1,582,500		
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses Fund: Architect & Eng Svcs	Current - -	Adopted - - - 1,532,500	4011-0	apital Projects - Me - - - - -	Recommended asure Q	FY 2027-28	Outer Years	- - 1,582,500		
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses Fund: Architect & Eng Svcs Land Purchases	Current - -	Adopted - - - 1,532,500	4011-0	apital Projects - Me - - - - -	Recommended asure Q	FY 2027-28	Outer Years	- - 1,582,500		
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses Fund: Architect & Eng Svcs Land Purchases Construction Contracts	Current  50,000	Adopted - - - 1,532,500	4011-0	apital Projects - Me 2010-C.D.B.G.	Recommended asure Q	FY 2027-28		- 1,582,500 92,500 - - - -		
Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses Fund: Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs	Current  50,000	Adopted - - - 1,532,500	4011-0	apital Projects - Me 2010-C.D.B.G	Recommended asure Q	FY 2027-28		- 1,582,500 92,500 - - - -		

#### **Review and Comments:**

PF2307: John Galvin Latimer Field Concession Stand and Restroom Renovations: \$975,000 GR\_PA2301: John Galvin Restroom Pre-Fabrication: \$1,300,000 (partial CDBG Funding)

### **Municipal Service Center Improvements**



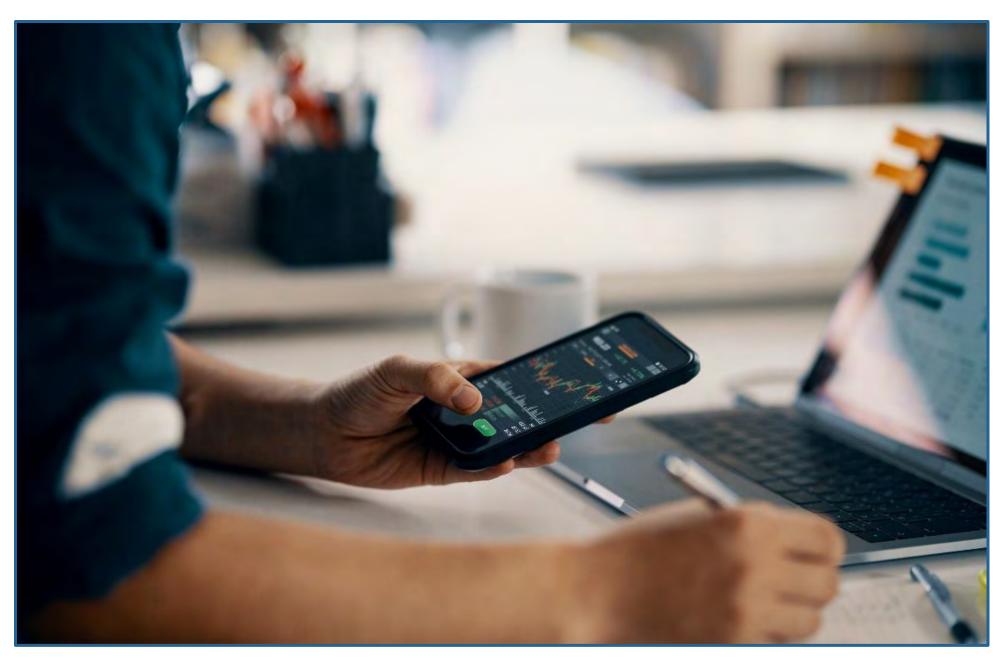
Project Title: Municipal Service	: Center Improvement	te		Dent Responsib	le: WTR007-Water [	Denocits Grants	and Projects			
Widnierpar Service	center improvement	.5		•	er: Thomas Palmieri	' '	•	: Public Facilities		
Location: 1333 and 1425 Sc	outh Bon View Avenue	2			<b>D:</b> PF0010		DIF Project No: N/A			
<u> </u>	outh Boll View / Welland	-		Project Start Date			Estimated End Date	•		
Description of Improvements:				•	us: New Phase		Total Cost			
This project is a continuation of v	arious improvements	s to the Ontario Mun	icipal Service Center				Is Project Funding Subject to Award by			
that includes upgrades and remo				Essential (Start		l <sup>-</sup>	Outside Agency?	<u> </u>		
and expansion of facilities.	acio to apaate oiiioc	spaces, working area	,	,	rt within 1 to 3 years	Į-	Yes (provide detail	s in comments)		
aa cpa					t within 3 to 5 years		✓ No	· · · · · · · · · · · · · · · · · · ·		
				City Council Goals 8						
Justification or Significance of In	nprovement:			Invest in the City's I	nfrastructure (Water	, Streets, Sewer,	Parks, Storm Drains, an	d Public Facilities)		
Continuous improvements are re		ncrease staffing and	aging buildings.							
	4		-888	Operate in a Busine	sslike Manner					
F:! V	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
Fiscal Year	Current	Adopted			Recommended			Total Cost		
Fund:				5011-Water Capital						
Architect & Eng Svcs	108,353	-	-	-	-			108,353		
Land Purchases	-	-	-	-	-			-		
Construction Contracts	702,375	600,000	600,000	600,000	-			2,502,375		
Other Professional Svcs	14,232	-	-	-	-			14,232		
Other Misc Expenses	104	200,000	200,000	200,000	-			600,104		
Fund:				5111-Sewer Capital	1		•			
Architect & Eng Svcs	36,199	-	-	-	-			36,199		
Land Purchases	-	-	-	-	-			-		
Construction Contracts	155,582	155,582 <b>150,000</b> 150,000								
Other Professional Svcs	-	-	-		-			605,582		
Other Misc Expenses	6,640	50,000	50,000	50,000	=			156,640		
Total Cost	\$ 1,023,485	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$	- \$ -	\$ 4,023,485		
Annual O&M					ı		<u> </u>			

#### **Review and Comments:**

Fund 5011-Water Capital is allocated to WTR007 - Water Deposits, Grants and Projects

Fund 5111-Sewer Capital is allocated to SEW005 - Sewer Deposits, Grants and Projects

## **Multicarrier Distributed Antennae Systems**



				Add	opted Budget	for Fiscal Yea	_						
Project Title:	Multicarrier Distr	ibuted Antenr	nae Syst	ems		Dept. Responsi	ble: ITD005-IT Dep	osits, Grants a	nd Proje	ects			
						Project Manag		CIP Category: Public Facilities					
Location:	City Hall, City Hal	l Annex, Police	e Depar	tment and Ontario M	Iunicipal Utilities	Project	: <b>ID:</b> PF2404			DIF Project No: N/A			
	Company					Project Start Da	ate: 7/1/2023			Estimated	End Date:	6/30/20	)25
Description of	<u>f Improvements:</u>					Project Sta	tus: New Project			T	Total Cost:	\$	400,000
Installation of	a multi-carrier cell	ular signal rep	eater s	ystem in larger City b	uildings.	Project Priority Wi	thin CIP Category		Is P	roject Fund	ing Subject	to Awa	ard by
						Essential (Star	rt within 1 year)		Out	side Agenc	<u>y?</u>		
							art within 1 to 3 ye	•		•••	de details ir	n comm	ents)
						Desirable (Sta	rt within 3 to 5 yea	ırs)	<b>✓</b>	No			
						City Council Goals	& Objectives:						
						Operate in a Busino	esslike Manner						
	or Significance of In	-					essuite iviailie.						
		•	-	The City's customers a	•	Invest in the City's	Infrastructure (Wa	ter. Streets. Se	wer. Par	rks. Storm D	rains, and	Public F	acilities)
				le cellular service is e		, .	(	,	,				
				d antenna system wil									
		ithin City buil	dings ei	nsuring a strong signa	l, regardless of the								
cellular service	e provider.												
Fiscal Year		FY 2022	-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 202	7-28	Outer	Years		tal Cost
riscai Teai		Currer	nt	Adopted			Recommende	d					tai cost
Fund:					6020	O-Information Techr	nology						
Architect & Er	ng Svcs		-	-	-	-	-		-		-		-
Land Purchase	es		-	-	-	-	-		-		-		-
Construction (	Contracts		-	-	-	-	-		-		-		-
Other Professi	ional Svcs		-	80,000	80,000	-	-		-		-		160,000
Other Misc Ex	penses		-	120,000	120,000	-	-		-		-		240,000
Total Cost		\$	-	\$ 200,000	\$ 200,000	\$ -	\$ -	\$	-	\$	-	\$	400,000
Annual O&M													
Review and C	omments:										·		

### National Integrated Ballistic Information Network (NIBIN) Software/Workstation/Area 2109



		Add	opted Budget	for Fiscal Year	r 2023-24			
Workstation / Are	ea 2109 epartment - 2500 Sou forensics Unit. This wi room will be used to space. Removal of cu	ill be a secured area v compare ballistic evi	with limited access dence.	Dept. Responsible Project Manag Project Start Da Project Stat  Project Priority Will  Essential (Start Necessary (Start Desirable (Start Desirable (Start Desirable (Start City Council Goals & Maintain the Currel	r: Public Facilities v: N/A v: 1/1/2024 v: \$ 437,480 vict to Award by s in comments)			
Justification or Significance of In NIBIN is the only national netwo evidence to aid in solving and procould result in a county wide par	rk that allows for the eventing violent crime	es involving firearms.	Having this area	Operate in a Busine	G	,	Neighborhoods	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
	Current	Adopted	1011	On with all Donation at a large	Recommended			-
Fund: Architect & Eng Svcs	_	_	4011-0	Capital Projects - Me	asure Q			_
Land Purchases		_	_	_	_			
Construction Contracts	_	_	_	_	_	_	_	_
Other Professional Svcs	_	50,000	_	_	_	_	_	50,000
Other Misc Expenses	-	387,480	-	-	-	_		387,480
Total Cost	\$ -	\$ 437,480	\$ -	\$ -	\$ -	\$ -	- \$ -	\$ 437,480
Annual O&M			•	•	•	•	•	

### Ontario Museum of History and Art Master Plan



		Add	opted Budget	for Fiscal Year	2023-24			
Project Title: Ontario Museum	of History and Art Ma	aster Plan		Dept. Responsible Project Manage	sits, Grants and Projects  CIP Category:	Public Facilities		
Location: 225 Euclid Avenue	e			Project I Project Start Dat	N/A 6/30/2026			
<b>Description of Improvements:</b>				Project Statu	Total Cost:	\$ 12,000,000		
Improvements to the Ontario Mu Master Plan. Improvements inclurenovation of the North Gallery.  Justification or Significance of Im The Ontario Museum of History aneeds updating, the basement ne The improvements follow the On	ndes waterproofing th nprovement: and Art needs work do eeds to be waterproof	e basement, adding a one in many areas. The fed, and an elevator r	he North Gallery needs to be added.	Desirable (Start City Council Goals & Invest in the City's Ir	within 1 year) t within 1 to 3 years within 3 to 5 years) Objectives: afrastructure (Water and Support Enhance and Activities	Streets, Sewer,	Is Project Funding Subject  Dutside Agency?  ☐ Yes (provide details ☐ No  Parks, Storm Drains, and Educational, Cultural, and	in comments) Public Facilities)
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai feai	Current	Adopted				Total Cost		
Fund:			4011-0	Capital Projects - Mea	sure Q		-	
Architect & Eng Svcs	-	-	-	-	-			-
Land Purchases	-	-	-	-	-			-
Construction Contracts	-	3,000,000	3,000,000	0,000 6,000,000				12,000,000

#### Review and Comments:

\$

Other Professional Svcs Other Misc Expenses

Total Cost

Annual O&M

3,000,000 \$

6,000,000 \$

\$

12,000,000

3,000,000 \$

\$

### Ontario Ranch Fire Station No. 11 Acquisition and Design



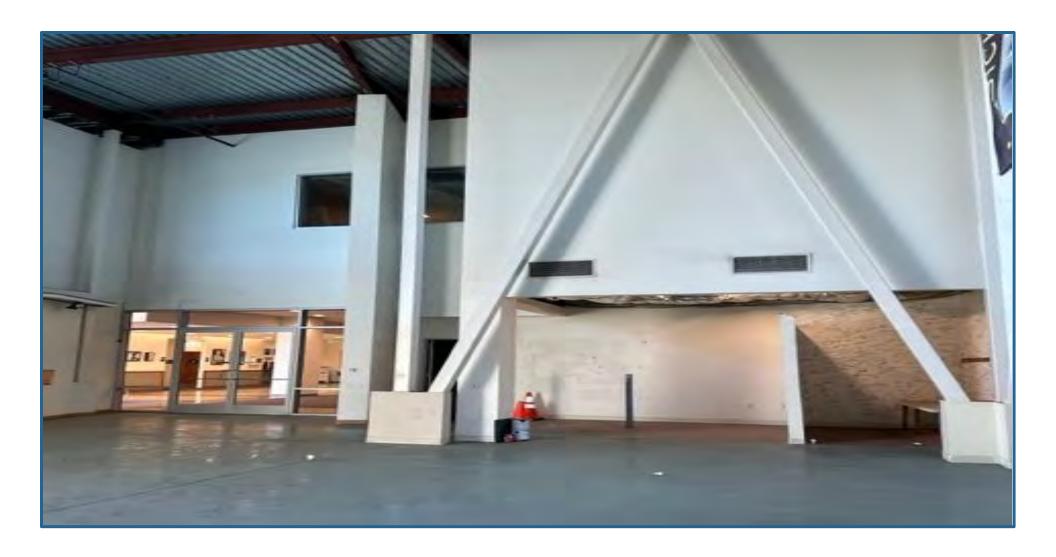
Dept. Responsible: FMD005-Municipal Services Deposits, Grants and Projects

				Project Manager: Dan Beers CIP Catego					: Public Fa	acilities
Location: 7721 East Edison	Ave			Project	ID: PF2303		DIF Project No: FS-003			
				Project Start Da		Estimated End Date: 6/30/2024			24	
Description of Improvements:				Project Stat	us: New Phase			Total Cost	: \$	6,537,000
New permanent Fire Station 11 t	hat is part of the Publ	ic Safety Center Proj	ect.	Project Priority Within CIP Category Is Project Funding Subje					ct to Awa	rd by
				Essential (Start within 1 year)  Outside Agency?						
				☐ Necessary (Sta	irt within 1 to 3 year	s)	☐ Yes (	provide details	in comme	ents)
				Desirable (Star	rt within 3 to 5 years	5)	✓ No			
				City Council Goals	& Objectives:					
Justification or Significance of In	nprovement:			Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities						icilities)
nterim Fire Station 11 has a lease that will expire in 2027 and there is a need to have a permanent fire station for Southwest Ontario.				Maintain the Current High Level of Public Safety						
				Focus Resources in	Ontario's Commerci	al and Residentia	l Neighboi	rhoods		
				Ensure the Develop	ment of a Well Plan	ned, Balances, an	d Self-Sus	taining Commu	unity in Or	ntario Ranch
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	; C	Outer Years	Tot	tal Cost
riscal real	Current	Adopted			Recommended				100	.ai Cost
Fund:			4	410-NMC - Fire Impa	act					
Architect & Eng Svcs	2,812,000	700,000	-	-	-		-	-		3,512,000
Land Purchases	-	3,000,000	-	-	-		-	-		3,000,000
Construction Contracts	-	-	-	-	-		-	-		-
Other Professional Svcs	-	25,000	-	-	-		-	-		25,000
Other Misc Expenses	-	-	-	-	-		-	-		-
Total Cost	\$ 2,812,000	\$ 3,725,000	\$ -	\$ -	\$ -	\$	- \$	-	\$	6,537,000
Annual O&M										

#### Review and Comments:

**Project Title:** Ontario Ranch Fire Station No. 11 Acquisition and Design

# Police Department Media Room



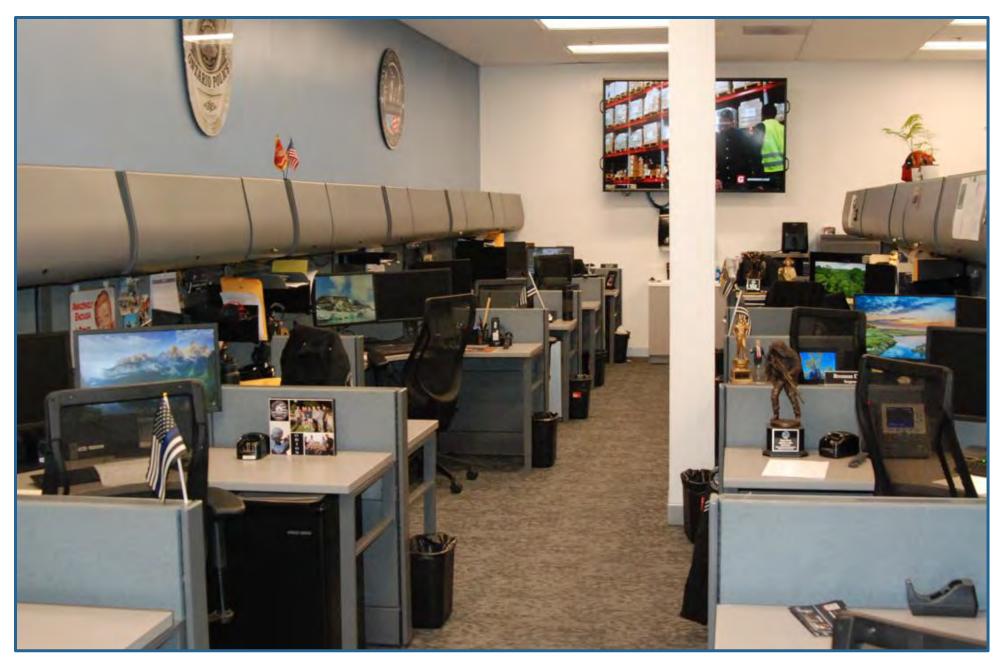
		Add	opted Budget	for Fiscal Year	r 2023-24				
Project Title: Police Departmen	nt Media Room			-	ole: OPD005-Police [er: Adrian Escamilla	•	and Proj	•	Public Facilities
Location: Ontario Police De	partment - 2500 Sou	th Archibald Avenue			ID: PF2411		DIF Project No: N/A		
				Project Start Da	te: 7/1/2023		Esti	imated End Date:	6/30/2025
Description of Improvements:				Project Stat	us: New Project			Total Cost:	\$ 1,200,000
Restore the lobby museum to inc	corporate a media ro	om which will accom	modate the creative	<b>Project Priority Wit</b>	thin CIP Category		Is Proje	ect Funding Subjec	t to Award by
media team. This will also allow	this area to be used f	or press conferences.	Floors will need to	Essential (Star	t within 1 year)		Outside	e Agency?	
be refinished, new office equipm	ent, conference area	for media, soundpro	ofing area to ensure	✓ Necessary (Sta	rt within 1 to 3 year	s)	☐ Ye	es (provide details	in comments)
minimal echo to include AV equi	pment, finally securin	ng area.		Desirable (Star	t within 3 to 5 years	)	☑ No	0	
				City Council Goals 8	& Objectives:				
Justification or Significance of In Due to the growth of the departr space. This team is responsible for addition, the Public Information team will allow for an area that t	ment, the media tean or all social media cor Officers (PIO) are par	ntent, both posting and tof this group. The m	nd responding. In	Operate in a Busine	nt High Level of Publ esslike Manner Ontario's Commerci	,	al Neighl	borhoods	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	8	Outer Years	Total Cost
	Current	Adopted			Recommended				10141 0001
Fund:			2	520-Cable Access Fu	nd				-
Architect & Eng Svcs	-	-	-	-	-		-	-	-
Land Purchases	-	-	-	-	-		-	-	-
Construction Contracts	-	270,000	270,000	-	-		-	-	540,000
Other Professional Svcs	-	215,000	215,000	-	-		-	-	430,000
Other Misc Expenses	-	115,000	115,000	-	-		-	-	230,000
Total Cost	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$	- \$	-	\$ 1,200,000
Annual O&M									

### Public Parking Structure (200 West B Street) Acquisition



		Ad	opted Budget	for Fiscal Yea	r 2023-24					
Project Title: Public Parking	Structure (200 West	B Street) Acquisition				omic Development	Deposits,		•	- · · · · ·
Location: 210-222 West	B Street; 214 North I	Dalm		Project Manager: Charity Hernandez Project ID: PF2421			CIP Category: Public Facilities  DIF Project No: N/A			Facilities
<u> </u>	B Street, 214 North	ann		Project Start Da			Estimated End Date: 6/30/2024			2024
Description of Improvements	s:			-	tus: New Project			Total Cost:		2,100,000
Property acquisition for futur	_ e site of public parkin	ng structure.		Project Priority Wi	ithin CIP Category		Is Project	Funding Subject	ct to Av	vard by
				Essential (Star	rt within 1 year)		Outside A	Agency?		
				✓ Necessary (St.	art within 1 to 3 ye	ears)	☐ Yes	(provide details	in com	ments)
				☐ Desirable (Sta	rt within 3 to 5 year	ars)	✓ No			
				<b>City Council Goals</b>	& Objectives:					
Justification or Significance of As part of the revitalization of something that staff has determined allow for a public parking structure a mixed-use project on the sufficient of the sufficie	f Downtown Ontario, rmined to be a priorit acture that could then arrounding parcels.  FY 2022-23	ty. The acquisiton of the n be shared with a develo	se two parcels will	Invest in the Grow	Infrastructure (Wa	ter, Streets, Sewer	r, Parks, St	orm Drains, and		Facilities)
riscar rear	Current	Adopted			Recommende	d			<u>'</u>	Otal Cost
Fund:			4011-	Capital Projects - Me	easure Q					
Architect & Eng Svcs	-	· -	-	-	-		-	-		-
Land Purchases	-	1,900,000	-	-	-		-	-		1,900,000
Construction Contracts	-	-	-	-	-		-	-		-
Other Professional Svcs	-	-	-	-	-		-	-		-
Other Misc Expenses	-	200,000	-	-	-		-	-	<del>  </del>	200,000
Total Cost	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$	- \$	-	\$	2,100,000
Annual O&M									<u> </u>	
Review and Comments:										

# Real Time Information Center (RTIC)



		Add	opted Budget	for Fiscal Year	2023-24				
Project Title: Real Time Informa	ation Center (RTIC)			Dept. Responsib	le: OPD005-Police De	eposits, Grants and	Projects		
				Project Manage	er: Adrian Escamilla	CIP Category:	CIP Category: Public Facilities		
Location: Police Departmen	nt - 2500 South Archik	oald Avenue		Project I	<b>D</b> : PF2422		DIF Project No: N/A		
				Project Start Dat	Estimated End Date:	Date: 6/1/2027			
<b>Description of Improvements:</b>				Project Statu	Total Cost:	\$ 7,326,400			
Build out the Real Time Informat	ion Center near the V	Vatch Commanders o	office to ensure 24/7	<b>Project Priority Wit</b>	Project Funding Subjec	t to Award by			
supervisory access. Move Sergea	ant offices to empty o	office area for adequa	te space to fit the	☐ Essential (Start	within 1 year)	Ou	tside Agency?		
RTIC. Revamp the empty office s	pace to fit current se	rgeant staffing but al	so allow for growth.	✓ Necessary (Star	rt within 1 to 3 years	)	Yes (provide details i	n comments)	
In addition, construct an RTIC cer	critical incidents.	☐ Desirable (Start	t within 3 to 5 years)	<b>7</b>	No				
This will allow for outside City ag		City Council Goals & Objectives:							
				Maintain the Curren	+ High Lovel of Dublic	Cafatu			
Justification or Significance of In	nprovement:			- Iviaintain the Curren	t High Level of Public	Sarety			
RTIC will be the information HUB	for the City of Ontar	io bringing together o	data, video, audio,	Onemate in a Business	aalilaa N.Aamman				
etc. into one centralzed place for	monitoring. This wil	I help not only comb	at/reduce crime,	Operate in a Busines	sslike ivlanner				
but also allow for information ga	thering from within t	he City. The construc	tion will be phase	Farra Danaumana in (	) 	land Dasidantial N	a: ala la a ula a a al a		
one and the software and persor	nnel implementation v	will be phase two, un	til full build out.	Focus Resources in C	Ontario's Commercia	i and Residential N	eignbornoods		
·									
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years		
Fiscal Year	Current	Adopted	11 2024-23	11 2023-20	Recommended	11 2027-20	Outer rears	Total Cost	
Fund:	Current	Adopted	4011-0	Capital Projects - Mea					
Architect & Eng Svcs	_	50,000				_	<u> </u>	50,000	
Land Purchases		30,000	_	_	_	_		50,000	
Construction Contracts	_	1,500,000	_	_	_	_	_	1,500,000	
Other Professional Svcs		200,000	2,000,000	1,000,000	_	-	_	3,200,000	
Other Froiessional SVCs	_	200,000	2,000,000	1,000,000	ı -	-	- 1	3,200,000	

500,000

1,500,000 \$

2,576,400

7,326,400

1,000,000

3,000,000 \$

1,076,400

2,826,400 \$

#### Review and Comments:

\$

Other Misc Expenses

Total Cost

Annual O&M

#### Sam Alba Park Restroom Renovation

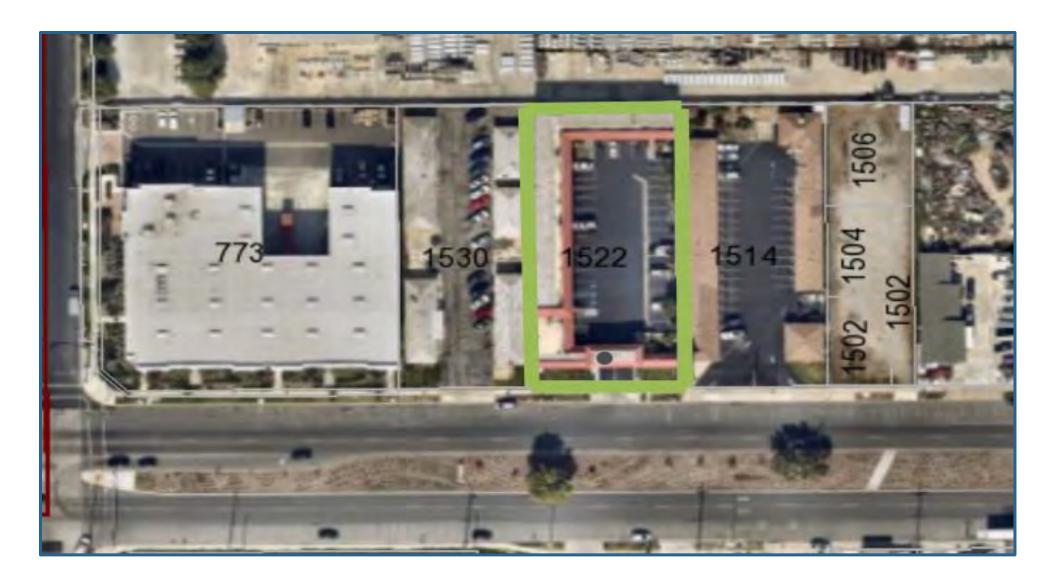


		Ad	opted Budget	for Fiscal Yea	r 2023-24				
Project Title: Sam Alba Park Ro	estroom Renovation				ole: HSG004-Housing	g Deposits, Grants	•		
	404 5 + 6 - 11 + 6			Project Manag	•		• .	: Public Facilities	
Location: Sam Alba Park - 4	401 East Sunkist Stree	t			ID: GR_PF2403		DIF Project No: N/A		
Description of Improvements:				Project Start Da	ite: 8/1/2023 :us: New Project		Estimated End Date: 5/30/2024  Total Cost: \$ 709.5		
Demolition of public park restro	om at Cam Alba Bark	which includes remo	val of old	Project State					
infrastructure, grading, pouring					t within 1 year)		s Project Funding Subje Outside Agency?	ct to Award by	
preparation of a new pre-fabrica	•	a and connection to e	existing utilities in	1 = '	Yes (provide details	in comments)			
preparation of a new pre-rability	ation restroom.			1 = ' '	art within 1 to 3 year rt within 3 to 5 years	· -	<ul><li>✓ No</li></ul>	, in comments)	
				City Council Goals		) [ [	<u> </u>		
				city council doals	& Objectives.				
Justification or Significance of Installation of a new pre-fabrica	tion restroom to mee					,,,,,	Parks, Storm Drains, and	2 · 02 · 00	
access, improved infrastructure, Police Department.	, and provide improve	a security monitoring	g for the Ontario						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai fear	Current	Adopted			Recommended			- Total Cost	
Fund:				2010-C.D.B.G.					
Architect & Eng Svcs	-	-	-	-	-	-		-	
Land Purchases	-	-	-	-	-	-		-	
Construction Contracts	-	699,524	-	-	-	-		699,524	
Other Professional Svcs	-	10,000	-	-	-	-	-	10,000	
Other Misc Expenses	-	-	-	-	-	-		-	
Total Cost	\$ -	\$ 709,524	\$ -	\$ -	\$ -	\$ -	- \$ -	\$ 709,524	
Annual O&M									

#### Review and Comments:

Funds need to be expended within the year to comply with C.D.B.G. program requirements.

### West Mission Campus – Temporary Access Center and Housing Shelter



		Au	opted budget	ioi riscai reai	2023-24				
Project Title: West Mission Cam	npus - Temporary Acc	cess Center and Hous	sing Shelter	Dept. Responsib	ole: CLC002-Commur	ity Life & Culture De	posits, Grants and Pr	ojects	
				Project Manag	er: Katryna Gonzalez	!	CIP Category:	Public Facilities	
Location: 1522 West Missio	n Boulevard			Project	ID: PF2423		DIF Project No:	N/A	
				Project Start Da	te: 9/1/2023		Estimated End Date:	Date: 6/30/2024	
Description of Improvements:				Project Stat	us: New Project		Total Cost:	\$ 7,270,000	
Acquire and convert a motel on N	Aission Boulevard int	o a temporary housi	ng space for	<b>Project Priority Wit</b>	hin CIP Category	<u>Is Pr</u>	oject Funding Subjec	t to Award by	
homeless individuals and their far	milies.			☐ Essential (Start	t within 1 year)	Out	side Agency?		
				✓ Necessary (Sta	rt within 1 to 3 years	)	Yes (provide details	in comments)	
				Desirable (Star	t within 3 to 5 years)	<b>V</b>	No		
				City Council Goals 8	& Objectives:	·			
				Invest in the City's I	nfractructura (Matar	Stroots Sower Dar	ks Storm Drains and	Dublic Escilitios)	
Justification or Significance of Im	provement:			invest in the city's i	ililasti ucture (water	, Streets, Sewer, Par	ks, Storm Drains, and	Public Facilities)	
As the City focuses resources on 6	expanding services as	part of the continuu	ım of care, we need	Encourage, Provide	, and Support Enhand	ed Recreational, Ed	ucational, Cultural, ar	nd Healthy City	
a space to house individuals.				Programs, Policies,	and Activities				
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended			Total Cost	
Fund:		·	4011-0	Capital Projects - Me	asure Q	·	·		
Architect & Eng Svcs	-	-	330,000	-	-	-	-	330,000	

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	F1 2027-28	Outer Years	Total Cost	
riscai Teai	Current	Adopted		Recommended					
Fund:			4011-0	Capital Projects - Me	asure Q				
Architect & Eng Svcs	-	-	330,000	-	=	-	-	330,000	
Land Purchases	=	5,000,000	-	-	-	-	-	5,000,000	
Construction Contracts	-	-	1,650,000	-	=	-	-	1,650,000	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	290,000	-	-	-	-	290,000	
Total Cost	\$ -	\$ 5,000,000	\$ 2,270,000	\$ -	\$ -	\$ -	\$ -	\$ 7,270,000	
Annual O&M		•	•	•	•	•	•		

# Arena Entertainment District - Parking Structure #1



Recommended Bu	udget for Fisca	al Year 2024-25
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		Recon	iiiileilaea baaş	get for Fiscal i	Cai 2024-23					
Project Title: Arena Entertain	ment District - Parking	Structure #1		Dept. Responsib	le: FMD005-Municip	al Services Depos	its, Grants and Project	S		
				Project Manag	er: Dan Beers		CIP Categor	y: Public Facilities		
Location: Northwest corn	er of Fourth Street and	d Via Piemonte		Project ID: PF			DIF Project No: N/A			
				Project Start Date: 7/1/2024			Estimated End Date: 6/30/2025			
<b>Description of Improvements:</b>				Project Status: New Project			<b>Total Cost:</b> \$ 40,060,000			
Build a 3 level parking structure	e with approximately 1	,278 spaces. Upgrade	e Fourth Street and	<b>Project Priority Wit</b>	hin CIP Category	<u>Is</u>	Is Project Funding Subject to Award by			
Via Piemonte.				Essential (Start	t within 1 year)	<u>o</u>	Outside Agency?			
				✓ Necessary (Sta	s in comments)					
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals & Objectives:						
The area around the Toyota Ar venues and residential. There is demand.	s a need for a new parl	king structure to han	dle the new parking		h and Evolution of th	,				
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
	Current	Adopted			Recommended					
Fund:		1		4010-Capital Project	:S	1		_		
Architect & Eng Svcs	-	-	4,000,000		-	-	-	4,000,000		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	60,000	18,000,000	18,000,000	-	-	36,060,000		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	-	<del>  -</del>	-	-	-	-	-	-		
Total Cost	\$ -	\$ -	\$ 4,060,000	\$ 18,000,000	\$ 18,000,000	\$ -	\$ -	\$ 40,060,000		
Annual O&M										

# Arena Entertainment District – Police Department Storefront



#### **Recommended Budget for Fiscal Year 2024-25**

<u>Project Title:</u> Arena Entertainment District - Police Department Storefront	Dept. Responsible: PWA002-Public Works Deposits,	Grants and Projects
	Project Manager: Dan Beers	CIP Category: Public Facilities
<u>Location:</u> Via Piemonte and Ontario Center	Project ID: PF	DIF Project No: N/A
	Project Start Date: 7/1/2024	Estimated End Date: 6/30/2025
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 2,000,000
Build of a Police storefront at the Arena Entertainment District.	Project Priority Within CIP Category	Is Project Funding Subject to Award by
	Essential (Start within 1 year)	Outside Agency?
	✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
	☐ Desirable (Start within 3 to 5 years)	✓ No
	City Council Goals & Objectives:	
Justification or Significance of Improvement:	Invest in the City's Infrastructure (Water, Streets, Sewer	r, Parks, Storm Drains, and Public Facilities)
The area around the Toyota Arena will be converted into an entertainment district with retail, concert venues, and residential. A Police presence is needed and the storefront will fulfill that	Maintain the Current High Level of Public Safety	
need.	Invest in the Growth and Evolution of the City's Econom	ny

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai feai	Current	Adopted			Recommended			Total Cost
Fund:		4011-Capital Projects - Measure Q						
Architect & Eng Svcs	-	-	-	-	-	-	-	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	2,000,000	-	-	-	-	2,000,000
Other Professional Svcs	-	-	-	-	-	-	-	-
Other Misc Expenses	-	-	-	-	-	-	=	-
Total Cost	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Annual O&M								

Homer F. Briggs Park Snack Bar and Restroom Upgrades



		Au	opted budget	. IOI FISCAI TEAI	2023-24				
<b>Project Title:</b> Homer F. Brigg	s Park Snack Bar and Re	estroom Upgrades		Dept. Responsib	le: PWA002-Public \	Works Deposits, Gra	nts and Projects		
				Project Manag	er: Nick Gonzalez		CIP Category: Public Facilities		
Location: Homer F. Brigg	s Park - 2099 South Oak	s Avenue		Project	Project ID: PF2424 DIF Project				
				Project Start Da	Estimated End Date:	6/30/2025			
<b>Description of Improvements:</b>	1			Project Status: New Project			Total Cost:	\$ 1,000,000	
The restroom and snack bar re	model and upgrades at	Homer F. Briggs Parl	k will bring those	<b>Project Priority Wit</b>	hin CIP Category	Is P	roject Funding Subjec	t to Award by	
facilities up to code.				✓ Essential (Start	t within 1 year)	Out	tside Agency?		
				☐ Necessary (Sta	rt within 1 to 3 years	s)	Yes (provide details i	n comments)	
				☐ Desirable (Star	t within 3 to 5 years	<b>I</b>	No		
				<b>City Council Goals 8</b>	& Objectives:				
				Invest in the City's I	nfractructura (Matar	Stroots Cower Da	rks, Storm Drains, and	Dublic Encilities	
Justification or Significance of	Improvement:			Tillvest ill the city s i	ililasti ucture (water	, Streets, Sewer, Pa	rks, storiii Draiiis, anu	Public Facilities)	
These improvements will allow	field user groups to ut	ilize the snack bar fo	r revenue and will	Encourage, Provide, and Support Enhanced Recreational, Educational, Cultural, and Healthy City					
bring both the restroom and si	nack bar up to code.			Programs, Policies,	and Activities				
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
i iscai i eai	Current	Adopted			Recommended			Total Cost	
Fund:		·	4011-	Capital Projects - Me	asure Q	·	·	·	
Architect & Eng Svcs	-	-	-	-	-	-	-	-	

Fiscal Year	FY 2022-23	F1 2023-24	FY 2024-25	FY 2025-26	F1 2026-27	F1 2027-28	Outer rears	Total Cost
riscai Teai	Current	Adopted			Recommended			Total Cost
Fund:			4011-C	Capital Projects - Me	asure Q			
Architect & Eng Svcs	=	-	-	-	-	=	-	-
Land Purchases	=	-	-	-	-	=	-	-
Construction Contracts	-	500,000	500,000	-	-	-	-	1,000,000
Other Professional Svcs	-	-	-	-	-	-	-	-
Other Misc Expenses	-	-	-	-	-	-	-	-
Total Cost	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Annual O&M								

### Jay Littleton Ball Field Upgrades



### Recommended Budget for Fiscal Year 2024-25

Project Title: Jay Littleton Ball Field Upgrades	Dept. Responsible: FMD005-Municipal Services Dep	posits Grants and Projects
Tay Littleton ball field opgrades	Project Manager: Dan Beers	CIP Category: Public Facilities
Location: Jay Littleton Ball Field - 1076 North Grove Avenue	Project ID: PF	DIF Project No: N/A
	Project Start Date: 7/1/2024	Estimated End Date: 6/30/2025
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 4,500,000
The work at Jay Littleton has been broken up into the following three phases.	Project Priority Within CIP Category	Is Project Funding Subject to Award by
Phase 1: Strengthening of the existing structures.	☐ Essential (Start within 1 year)	Outside Agency?
Phase 2: Disabled access compliance and site improvements.	✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
Phase 3: Nonstructural/cosmetic upgrades, painting and fencing.	☐ Desirable (Start within 3 to 5 years)	✓ No
	City Council Goals & Objectives:	
	Invest in the City's Infrastructure (Water, Streets, Sewe	r Darks Storm Drains and Bublic Eacilities)
Justification or Significance of Improvement:	Invest in the city's initiastructure (water, streets, sewe	r, Farks, Storm Drains, and Fublic Facilities,
The structures at the ball field are in poor condition. The stands are in need of major repair.	Encourage, Provide, and Support Enhanced Recreations	al, Educational, Cultural, and Healthy City
There is lead paint throughout the site and the site is not compliant with the Americans with	Programs, Policies, and Activities	
Disabilities Act (ADA).		

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai feai	Current	Adopted			Recommended			Total Cost
Fund:			4011-C	apital Projects - Mea	asure Q			
Architect & Eng Svcs	-	-	500,000	-	-	-	-	500,000
Land Purchases	-	-	-	=	-	-	-	-
Construction Contracts	-	-	4,000,000	-	-	-	-	4,000,000
Other Professional Svcs	-	-	-	-	-	-	-	-
Other Misc Expenses	-	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Annual O&M								

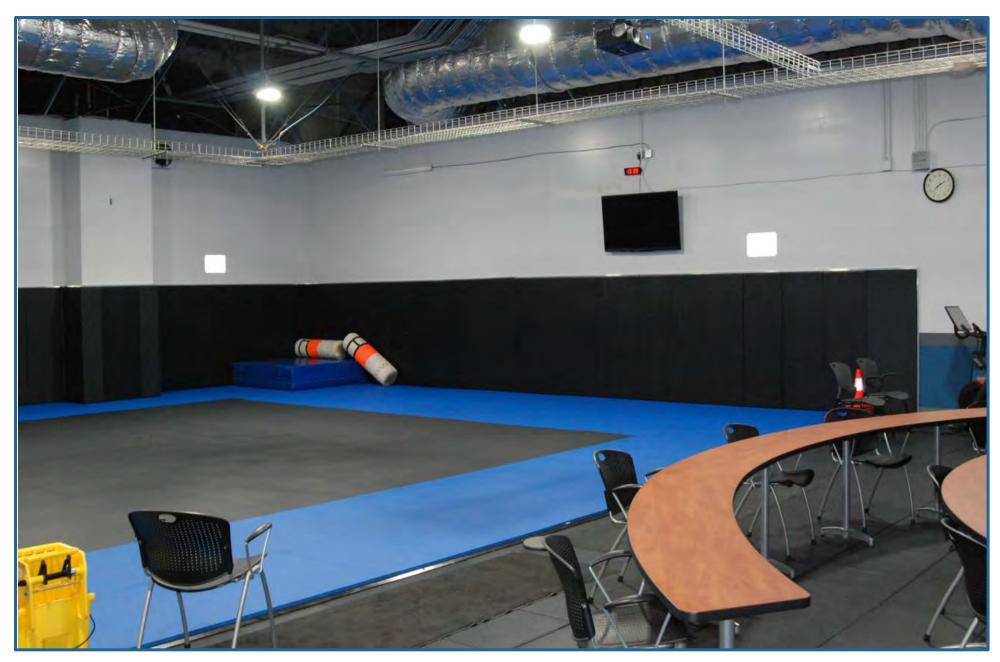
# Library Branch-Mission/Mountain



#### **Recommended Budget for Fiscal Year 2024-25**

Project Title: Library Branch - I	Mission/Mountain			Dept. Responsible: LIB004-Library Deposits, Grants and Projects					
				Project Manage	er: Shawn Thrasher		CIP Categor	y: Public Facilities	
Location: Mission Boulevan	rd and Mountain Aver	nue		Project I	D: PF		DIF Project N	o: N/A	
				Project Start Dat	te: 7/1/2024		Estimated End Date: 2/1/2028		
<b>Description of Improvements:</b>				Project Status: New Project			Total Cos	st: \$ 12,200,000	
Acquire 1.28 acre lot at Mission	and Mountain; demol	lish any existing struc	tures; design and	Project Priority Within CIP Category Is Project Funding Subject				ect to Award by	
build a 20,000 square feet, two-	story facility with 14,0	000 square feet of pu	blic library space	Essential (Start within 1 year)  Outside Agency?					
(lower level) and 6,000 square fe	eet of staff office and	storage space (upper	r level); install	✓ Necessary (Star	rt within 1 to 3 years	) [	Yes (provide detai	ls in comments)	
shelving, furniture, office furnitu	ire and equipment, lib	orary service desks, a	nd other equipment;	☐ Desirable (Star	t within 3 to 5 years)		No		
and purchase books and materia	als.			City Council Goals 8	Objectives:				
				Encourage, Provide,	and Support Enhand	ed Recreational, E	ducational, Cultural,	and Healthy City	
Justification or Significance of In	mprovement:			Programs, Policies, a	and Activities				
Provides library services in an ur	nderserved area of On	tario as recommendo	ed by the Ontario	Invest in the City's Ir	ofractructura (Matar	Stroots Sower D	arks, Storm Drains, a	nd Dublic Encilities)	
City Library Facilities Master Pla	n This staffed library l			invest in the city's if	iirastructure (water	, Streets, Sewer, P.	arks, Storiii Draiiis, a	na Public Facilities)	
icity Library racilities ividitel Fla	ii. Tiiis staffed library i	branch will provide p	rogramming,	•	•	, , ,	,, -	,	
materials, and public gathering s				,	·	, , ,	,	,	
	spaces, as well as offic	e space for library st		,	·	, ,	,	,	
materials, and public gathering s	spaces, as well as offic	e space for library st		·	,	, , ,	, , , , , , , , , , , , , , , , , , , ,	,	
materials, and public gathering s space for library programming n	spaces, as well as offic	e space for library st		FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	,	
materials, and public gathering s	spaces, as well as offic naterials and some loc	e space for library st cal history materials.	aff, and storage	FY 2025-26	FY 2026-27 Recommended			Total Cost	
materials, and public gathering s space for library programming n	spaces, as well as officenaterials and some loc	te space for library state library state library materials.	aff, and storage	FY 2025-26 4214-Library Impact	Recommended			,	
materials, and public gathering s space for library programming n Fiscal Year	spaces, as well as officenaterials and some loc	te space for library state library state library materials.	aff, and storage		Recommended			,	
materials, and public gathering s space for library programming n Fiscal Year Fund:	spaces, as well as officenaterials and some loc	te space for library state library state library materials.	aff, and storage  FY 2024-25		Recommended			Total Cost	
materials, and public gathering s space for library programming n Fiscal Year Fund: Architect & Eng Svcs	spaces, as well as officenaterials and some loc	te space for library state library state library materials.	aff, and storage  FY 2024-25		Recommended		Outer Years	Total Cost	
materials, and public gathering s space for library programming n Fiscal Year Fund: Architect & Eng Svcs Land Purchases	spaces, as well as officenaterials and some loc	te space for library state library state library materials.	aff, and storage  FY 2024-25	4214-Library Impact - -	Recommended -	FY 2027-28	Outer Years	Total Cost 5,400,000	
materials, and public gathering s space for library programming n  Fiscal Year  Fund: Architect & Eng Svcs Land Purchases Construction Contracts	spaces, as well as officenaterials and some loc	te space for library state library state library materials.	aff, and storage  FY 2024-25	4214-Library Impact - -	Recommended -	FY 2027-28	Outer Years	Total Cost 5,400,000	
materials, and public gathering s space for library programming n  Fiscal Year  Fund:  Architect & Eng Svcs  Land Purchases  Construction Contracts  Other Professional Svcs	spaces, as well as officenaterials and some loc	te space for library state library state library materials.	aff, and storage  FY 2024-25	4214-Library Impact - -	Recommended 3,000,000	FY 2027-28	Outer Years	Total Cost  5,400,000  - 5,800,000	

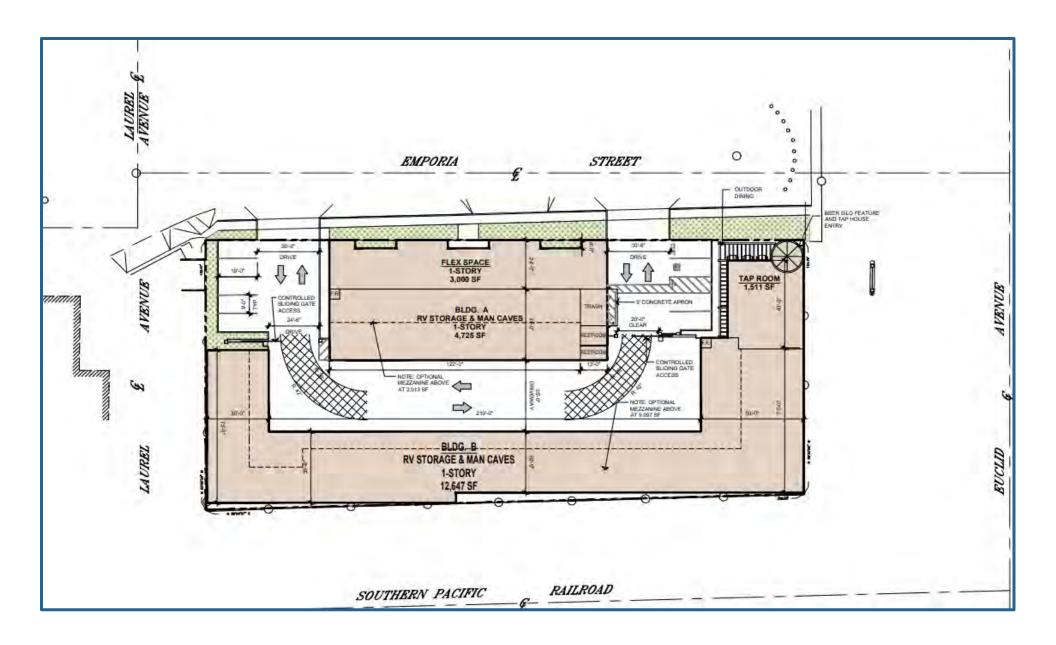
### **Tactical Defense Room Soundproofing**



### City of Ontario Capital Improvement Program Pagement of Budget for Fiscal Year 2024, 25

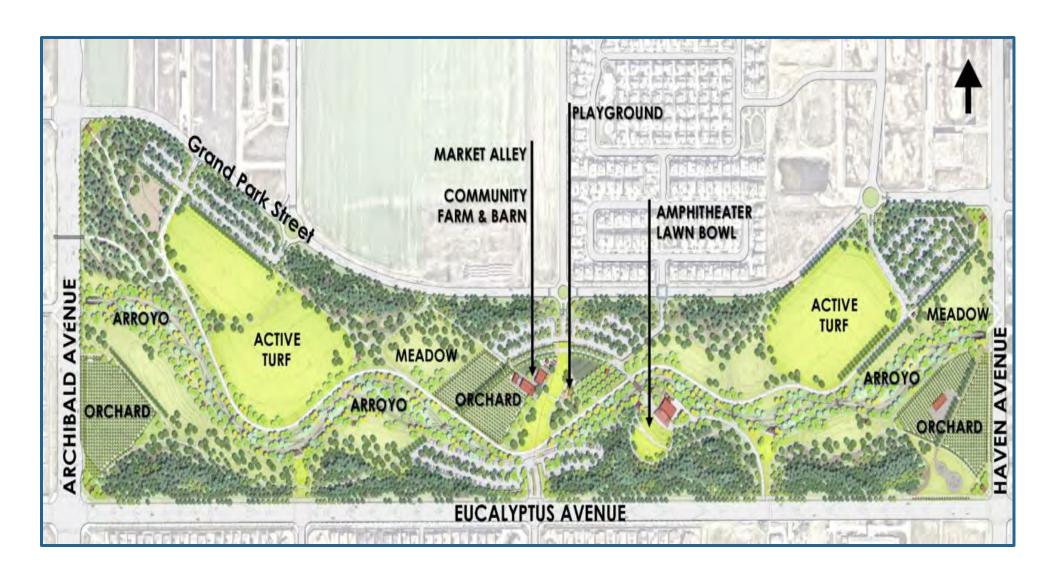
		Kecon	nmenaea Buaş	get for Fiscal Y	ear 2024-25				
Project Title: Tactical Defense	Room Soundproofing			Dept. Responsib	le: OPD005-Police D	eposits, Grants ar	nd Projects		
				Project Manag	er: Adrian Escamilla		CIP Ca	tegory:	<b>Public Facilities</b>
Location: Ontario Police De	partment - 2500 Sou	th Archibald Avenue		Project ID: PF			DIF Project No: N/A		
				Project Start Da	te: 7/1/2024		Estimated En	d Date:	12/31/2024
Description of Improvements:				Project Stati	us: New Project		Tota	al Cost:	\$ 875,000
Soundproofing of mat room at th	ne Ontario Police Dep	artment Facility. The	noise from the mat	<b>Project Priority Wit</b>	hin CIP Category	Is	s Project Funding	g Subjec	t to Award by
training room resonates through	out the building and	can be heard in office	es and conference	☐ Essential (Start	within 1 year)	<u>c</u>	Outside Agency?		
rooms. It can be distracting durir	ng important and criti	cal meetings.		✓ Necessary (Sta	rt within 1 to 3 years	(a)	Yes (provide	details	in comments)
				☐ Desirable (Star	t within 3 to 5 years	[	☑ No		
				City Council Goals 8	k Objectives:				
				Naintein the Common		- C-f-t.			
Justification or Significance of In	nprovement:			Maintain the Currer	nt High Level of Publi	CSalety			
The training mat room is used fo	r advanced officer tra	aining, new hire orier	ntation and for	Operate in a Busine	sslika Mannar				
numerous types of training even	ts. The noise level tha	at emits from the roo	m through the vents	Operate in a Busine	sslike Mariner				
is at times distracting. It could in	terrupt important me	etings and is impera	tive to soundproof.						
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Ye	ears	
Fiscal Year	Current	Adopted	11202120	2023 20	Recommended	11111111111	5000		Total Cost
Fund:		Таорсов		4010-Capital Project					
Architect & Eng Svcs	-	-	50,000	-	-	-	-	_	50,000
Land Purchases	_	_	-	-	-	-		-	-
Construction Contracts	_	_	825,000	-	-	_		_	825,000
Other Professional Svcs	_	_	-	_	_	_		_	-
Other Misc Expenses	_	_	_	_	-	_		_	-
Total Cost	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	. \$	-	\$ 875,000
Annual O&M		L -	,	<u> </u>	ļ ·	ļ ·			, , , , , , , , , , , , , , , , , , , ,
	+								<u> </u>

#### The Vault - Museum Space (Office/Meeting Space/Exhibit)



		Kecon	nmenaea Buag	get for Fiscal Y	ear 2024-25				
Project Title: The Vault - Muse	um Space (Office/Me	eting Space/Exhibit)		Dept. Responsib	le: MUS002-Museu	m Deposits, Grant	s and Projects		
				Project Manag	er: Marissa Kuchec	k	CIP Catego	ry: Public Facilities	
Location: Arts District - Euc	lid Avenue/Emporia S	Street		Project ID: PF			DIF Project No: N/A		
				Project Start Date: 9/1/2024			Estimated End Date: 3/1/2025		
Description of Improvements:				Project Stat	st: \$ 100,000				
The Museum will be allocated 3,0	000 sq. ft. of space in	the new developme	nt: The Vault in the	<b>Project Priority Wit</b>	hin CIP Category	<u>ls</u>	s Project Funding Sub	ject to Award by	
arts district on Euclid Avenue and	d Emporia Street. The	space will be divided	d into 3 sections	☐ Essential (Start	t within 1 year)	<u>c</u>	Outside Agency?		
consisting of an office, a meeting	space, and an exhibi	t space.		✓ Necessary (Sta	rt within 1 to 3 year	s) [	Yes (provide deta	ils in comments)	
				Desirable (Star	t within 3 to 5 years	) [	☑ No		
				City Council Goals 8	& Objectives:	•			
				Encourage, Provide	, and Support Enhan	ced Recreational,	Educational, Cultural,	and Healthy City	
Justification or Significance of In	nprovement:			Programs, Policies,	and Activities				
Expands Museum presence out o	of the Museum and b	roadens the reach of	the Arts & Culture						
programming.									
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended			Total cost	
Fund:				4010-Capital Project	s				
Architect & Eng Svcs	-	-	-	-	-	-		-	
Land Purchases	-	-	-	-	-	-		-	
Construction Contracts	-	-	-	-	=	-	-	-	
Other Professional Svcs	-	-	100,000	-	-	-	-	100,000	
Other Misc Expenses	-	-		-		-		-	
Total Cost	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	- \$ -	\$ 100,000	
Annual O&M					-	•			
Pavious and Comments	•			<del></del>	<del></del>		·	•	

#### **Grand Park - Community Center**



### City of Ontario

# Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

		Recon	nmended Budg	get for Fiscal Y	ear 2025-26				
Project Title: Grand Park - Com	munity Center			Dept. Responsib	le: PWA002-Public V	Vorks Deposits, Grar	nts and Projects		
-	•			Project Manager: Nick Gonzalez			CIP Category: Public Facilities		
<b>Location:</b> To be determined	l in Ontario Ranch			Project ID: PF			DIF Project No: N/A		
				Project Start Date: 10/1/2026 Estimated			<b>Estimated End Date:</b>	6/30/2028	
Description of Improvements:				Project Statu	us: New Project		Total Cost:	\$ 35,725,000	
Construction of new Community	Center at the Grand I	Park in Ontario Rancl	n.	<b>Project Priority Wit</b>	hin CIP Category	Is Pr	roject Funding Subjec	t to Award by	
				Essential (Start	within 1 year)	Out	side Agency?		
				☐ Necessary (Star	rt within 1 to 3 years	)	Yes (provide details	in comments)	
				✓ Desirable (Start	t within 3 to 5 years)	<b>✓</b>	No		
				<b>City Council Goals 8</b>	de Objectives:				
				Encourage, Provide,	and Support Enhand	ed Recreational, Ed	ucational, Cultural, ai	nd Healthy City	
Justification or Significance of Im	provement:			Programs, Policies, a	and Activities				
Amenities are needed in the cent	ral area of the Ontari	o Ranch and the Gra	nd Park.						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai reai	Current	Adopted			Recommended			Total Cost	
Fund:			4011-0	Capital Projects - Mea	asure Q				
Architect & Eng Svcs	-	-	-	725,000	-	-	-	725,000	
Land Purchases	-	-	-	-	-	-	-	-	

1.0001.1001	Current	Adopted			Recommended			10101 0051
Fund:			4011-0	Capital Projects - Mea	asure Q			
Architect & Eng Svcs	-	-	-	725,000	-	-	-	725,000
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	-	-	10,000,000	15,000,000	-	25,000,000
Other Professional Svcs	-	-	-	-	5,000,000	5,000,000	-	10,000,000
Other Misc Expenses	-	-	-	=	-	-	=	-
Total Cost	\$ -	\$ -	\$ -	\$ 725,000	\$ 15,000,000	\$ 20,000,000	\$ -	\$ 35,725,000
Annual O&M		•	•	•	•	•	•	

### Grand Park - Library Branch



#### Recommended Budget for Fiscal Year 2025-26

		il Con	innenaca baa	get for risear i	cai 2023 20				
Project Title: Grand Park - Libi	rary Branch			Dept. Responsib	le: PWA002-Public V	Vorks Deposits, Gr	ants and Projects		
				Project Manage	er: Shawn Thrasher		CIP Category	: Public Facilities	
Location: Ontario Ranch-G	Friffith Court and Sout	th Archibald Avenue		Project ID: PF			DIF Project No: N/A		
				Project Start Date: 7/1/2026			Estimated End Date: 7/1/2029		
<b>Description of Improvements:</b>				Project State	us: New Project	Total Cost	: \$ 64,225,000		
Design and build a 40,000-60,00	00 square feet facility	of public library space	e; install shelving,	<b>Project Priority Wit</b>	ct to Award by				
furniture, office furniture and e	quipment, library serv	vice desks, and other	equipment; and	☐ Essential (Start					
purchase books and materials.				☐ Necessary (Sta	in comments)				
				✓ Desirable (Start within 3 to 5 years) ✓ No					
				City Council Goals 8	k Objectives:				
Justification or Significance of I Provides library services in an arand is growing in population. Th Library Facilities Master Plan. Th books/materials, and public gat	rea of Ontario that cu nis large, full-service b nis staffed library brar hering spaces.  FY 2022-23	ranch is recommendench will provide progr	ed in the Ontario City	Encourage, Provide,	and Support Enhand and Activities FY 2026-27	, ,	arks, Storm Drains, and Educational, Cultural, a  Outer Years	•	
	Current	Adopted			Recommended				
Fund:			4011-	Capital Projects - Mea		1		_	
Architect & Eng Svcs	-	-	-	725,000	13,500,000	-	-	14,225,000	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	-	-	45,000,00	- 00	45,000,000	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	<u> </u>	-	-	-	-	5,000,000		
Total Cost	\$ -	\$ -	\$ -	\$ 725,000	\$ 13,500,000	\$ 45,000,00	00 \$ 5,000,000	\$ 64,225,000	
Annual O&M									

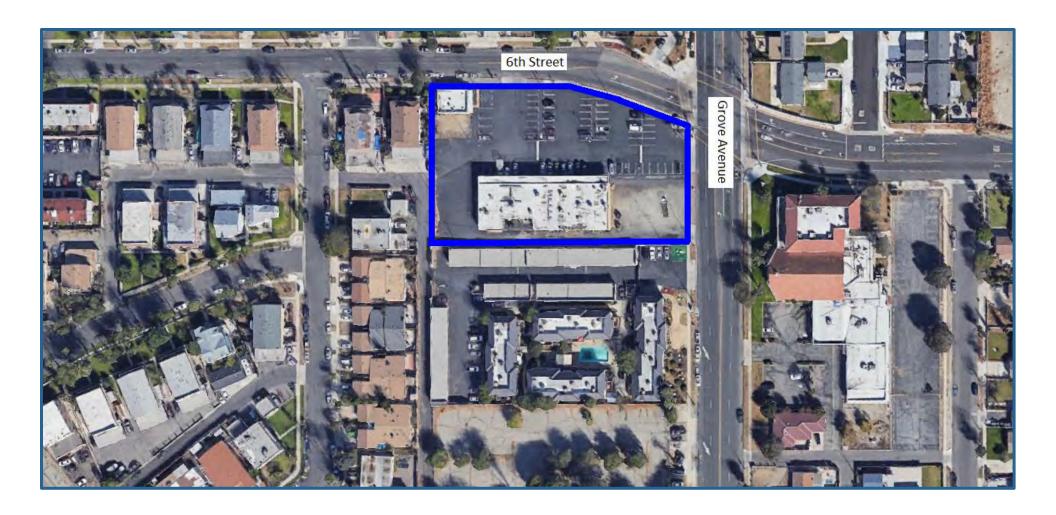
# Internet Crimes Against Children (ICAC) Bureau Expansion



Current	Adopted	112024-23	11 2023 20	Recommended	11 2027 20	- Outer rears	Total Cost	
11 2022-23	11 2023-24	112024-23	11 2023 20	11 2020 27	11 2027 20	Outer rears	Total Cost	
FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	<del></del>	
						3		
iet. They will have a	secured area for evi	iderice viewing and	Focus Resources in	Ontario's Commercial	and Residentia	l Neighborhoods		
	•							
			Operate in a Busine	sslike Manner				
	atial ta baya a taam	of dodinated						
<u> </u>			Maintain the Current High Level of Public Safety					
· ·	n. Architectural drav	vings, construction	City Council Goals 8	k Objectives:				
•	•	· ·				☑ No		
			1 <del>-</del>			— "	n comments)	
			1 <del>-</del>		Į-			
• •		•			l'-		t to Award by	
						. , ,		
			<del>-</del>	• •				
artment - 2500 Sout	th Archibald Avenue		· ·			DIF Project No: LE-001		
			<del>1</del>			CIP Category: Public Facilities		
ainst Children (ICAC	) Bureau Expansion		· · ·		eposits, Grants a	•		
	Children (ICAC) Bure e team will need to dition, they need a e open warehouse a growth of the tean ed for this project. rovement: t children, it is esser criminals. With the et. They will have a	e team will need to add members and to dition, they need a secured area to view to open warehouse adjacent to the Investigrowth of the team. Architectural drawed for this project.  Incovement:  It children, it is essential to have a team of criminals. With the addition of this area, let. They will have a secured area for evice the content of the con	Children (ICAC) Bureau from the current space to combine e team will need to add members and the space they dition, they need a secured area to view confidential e open warehouse adjacent to the Investigations Bureau will growth of the team. Architectural drawings, construction ed for this project.  I children, it is essential to have a team of dedicated criminals. With the addition of this area, the ICAC team will let. They will have a secured area for evidence viewing and	Project Manager Project Start Dar Project Priority Wite Dar Project Start Dar Project Priority Wite Dar Project Priority Wite Dar Project Priority Wite Dar Project Project Start Dar Project St	Project Manager: Adrian Escamilla Project ID: PF Project Start Date: 7/1/2025 Project Status: New Project Project Priority Within CIP Category Description of the team. All Status of the Status of th	Project Manager: Adrian Escamilla Project ID: PF Project Start Date: 7/1/2025 Project Status: New Project Necessary (Status) Status Status Sta	Project Manager: Adrian Escamilla CIP Category: Project ID: PF DIF Project No: Project Start Date: 7/1/2025 Estimated End Date: Project Status: New Project Total Cost: Project Status: New Project Total Cost: Project Priority Within CIP Category Diff Project No: Project Status: New Project Total Cost: Project Priority Within CIP Category Sessential (Start within 1 year) Desirable (Start within 1 to 3 years) Desirable (Start within 3 to 5 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) De	

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscal feat	Current	Adopted			Recommended			Total Cost
Fund:			4213	-Law Enforcement Ir	npact			
Architect & Eng Svcs	-	-	-	-	-	-	-	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	-	1,000,000	-	-	-	1,000,000
Other Professional Svcs	-	-	-	-	-	-	-	-
Other Misc Expenses	=	-	-	500,000	-	-	=	500,000
Total Cost	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Annual O&M		•	•	•	•	•	•	

### Library Branch-6th Street and Grove Avenue

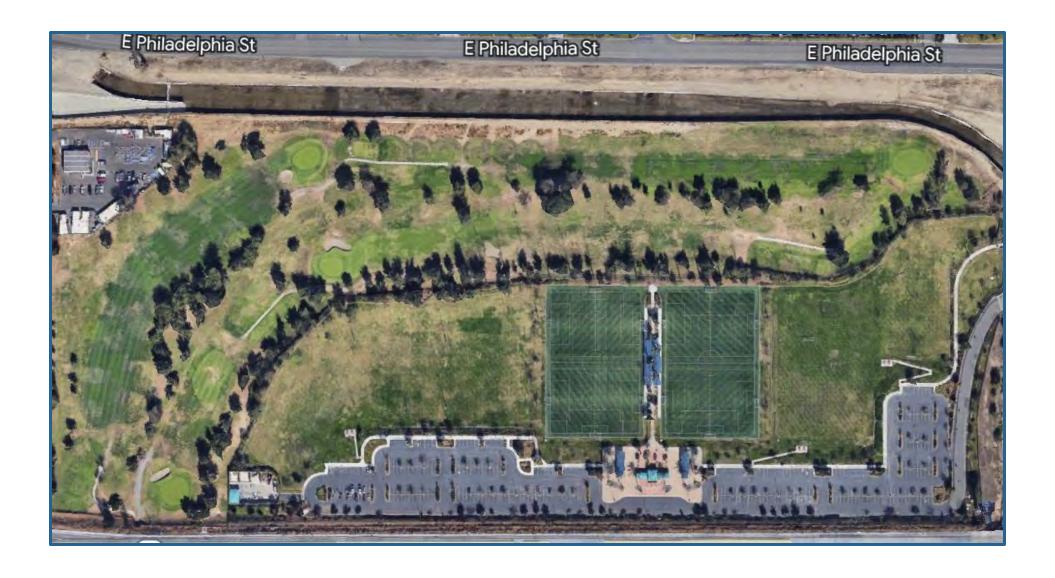


#### **Recommended Budget for Fiscal Year 2025-26**

From al.				4214 Library Impact					
	Current Adopted				Recommended			Total Cost	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
materials, and public gathering sp	oaces.								
City Library Facilities Master Plan	•	oranch will provide p	rogramming,	Programs, Policies, a	and Activities				
Provides library services in an und			•	Encourage, Provide, and Support Enhanced Recreational, Educational, Cultural, and Healthy City					
Justification or Significance of Im									
				Invest in the City's Ir	nfrastructure (Water	Streets, Sewer, P	arks, Storm Drains, and	Public Facilities)	
				City Council Goals 8	<u> Cobjectives:</u>				
other equipment; and purchase b	ooks and materials.	ks and materials.			t within 3 to 5 years)	_	/ No		
space; install shelving, furniture, o	office furniture and e	rvice desks, and	☐ Necessary (Start within 1 to 3 years) ☐ Yes (provide deta				n comments)		
existing structures, design and bu	ild a 7,000 square fee	y of public library	Essential (Start	within 1 year)	<u>O</u>	utside Agency?			
Acquire 0.55 acre lot at the south	west corner of 6th St	reet and Grove Aver	nue; demolish	Project Priority Wit	hin CIP Category	<u>Is</u>	Project Funding Subject	t to Award by	
Description of Improvements:				Project Status: New Project			Total Cost:	\$ 12,200,000	
				Project Start Dat	te: 7/1/2025		Estimated End Date: 2/1/2028		
<u>Location:</u> Southwest corner	of 6th Street (1200 b	olock) and Grove Ave	nue	Project I	I <b>D:</b> PF		DIF Project No: N/A		
				Project Manage	er: Shawn Thrasher		CIP Category:	Public Facilities	
Project Title: Library Branch - 6	th Street and Grove A	avenue		Dept. Responsib	ie: PWA002-Public v	vorks Deposits, Gr	Grants and Projects		

Fiscal Year	FY 20	022-23	FY 2023-24	FY 2024-25		FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscal feat	Cui	rrent	Adopted		Recommended							
Fund:					421	4-Library Impact	1					
Architect & Eng Svcs		-	-	=		-	2,100,000	-	-	2,100,000		
Land Purchases		-	-	=		2,000,000	-	-	-	2,000,000		
Construction Contracts		-	-	-		-	-	1,555,552	5,444,448	7,000,000		
Other Professional Svcs		-	-	-		-	-	-	-	-		
Other Misc Expenses		-	-	-		-	-	-	1,100,000	1,100,000		
Total Cost	\$	-	\$ -	\$ -	\$	2,000,000	\$ 2,100,000	\$ 1,555,552	\$ 6,544,448	\$ 12,200,000		
Annual O&M		•			•							

### **Municipal Service Center Relocation**



### City of Ontario

# Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

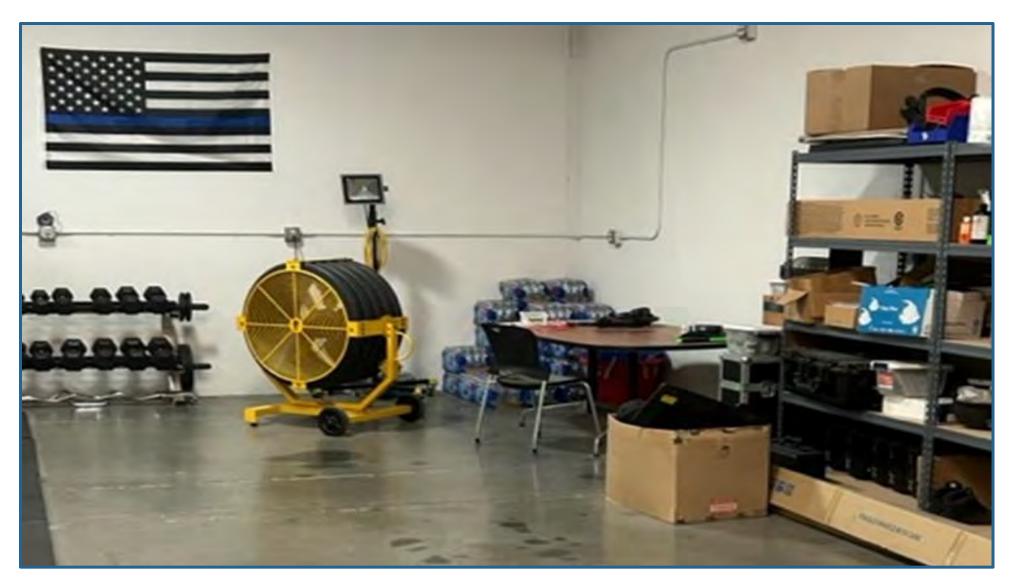
i iscai i cai		Command	Adopted			· · · · · · · · · · · · · · · · · · ·	i Utai CUST							
Fiscal Year	_	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost					
The City's Pub	olic Works Agency, ir cipal Utilities Compa	ncluding Fleet Service any (OMUC) need to	_		Invest in the Growth and Evolution of the City's Economy  Operate in a Businesslike Manner									
lustification o	or Significance of Im	nrovomont:			City Council Goals 8  Invest in the City's Ir		, Streets, Sewer,	Parks, Storm Drains, and P	ublic Facilities)					
					☐ Desirable (Start within 3 to 5 years) ☐ No									
					✓ Necessary (Star	rt within 1 to 3 years	)	Yes (provide details in	comments)					
					Essential (Start	within 1 year)	<u>!</u>	Outside Agency?						
Relocate the Public Works Yard, Integrated Waste, OMUC and Fleet Services.					<b>Project Priority Wit</b>	hin CIP Category	<u> </u>	Is Project Funding Subject to Award by						
Description of Improvements:					Project Statu	us: New Project		Total Cost:	\$ 308,000,000					
					Project Start Dat	te: 7/1/2024		Estimated End Date: 6/30/2028						
Location:	2200 East Philade	phia Street (former s	soccer park)		Project I	D: PF		DIF Project No: N/A						
					Project Manage	er: Dan Beers		CIP Category: Public Facilities						
Project Title:	Municipal Services	Center Relocation			Dept. Responsible: FMD005-Municipal Services Deposits, Grants and Projects									

Fiscal Year	FY 2022	-23	FY 20	023-24	F	Y 2024-25	F	Y 2025-26	F'	Y 2026-27	F	Y 2027-28	0	uter Years		Total Cost
riscai fear	Curren	it	Add	opted	Recommended								Total Cost			
Fund:		4011-Capital Projects - Measure Q														
Architect & Eng Svcs		-		-		4,000,000		-		-		-		-		4,000,000
Land Purchases		-		-		-		-		-		-		-		-
Construction Contracts		-		-		-		104,000,000		100,000,000		100,000,000		-		304,000,000
Other Professional Svcs		-		-		-		-		-		-		-		-
Other Misc Expenses		-		-		-		-		-		-		-		-
Total Cost	\$	-	\$	-	\$	4,000,000	\$	104,000,000	\$	100,000,000	\$	100,000,000	\$	-	\$	308,000,000
Annual O&M		•										•				

#### **Review and Comments:**

Estimated revenue of \$100 million from sale of property of prior Municipal Services Center location to help offset costs when completed.

# Air Support Office Build Out and Epoxy Floors for Hangar



#### Recommended Budget for Fiscal Year 2024-25

		Kecon	imenaea baa	get for ristal t	ear 2024-25					
Project Title: Air Support Office	e Build Out and Epoxy	Floors for Hangar			le: OPD019-Air Supper: Adrian Escamilla	oort Unit	CIP Category:	Public Facilities		
Location: Cable Airfield - 20	009 W Porterfield Wa	y, Suite A&B, Upland		Project I			DIF Project No: N/A			
		,,		Project Start Dat	te: 7/1/2025		Estimated End Date: 12/1/2025			
Description of Improvements:				Project Statu	Total Cost:	\$ 450,000				
Air Support Office build out that	includes additional ge	ender neutral bathro	om in addition to	<b>Project Priority Wit</b>	hin CIP Category	Is P	roject Funding Subjec	t to Award by		
replacing flooring in Air Support	hangar area from con	crete to epoxy floori	ng.	☐ Essential (Start	within 1 year)	<u>Out</u>	side Agency?			
				☐ Necessary (Star	rt within 1 to 3 years	s)	Yes (provide details	n comments)		
				✓ Desirable (Start	t within 3 to 5 years	<b>V</b>	No			
				City Council Goals 8	Objectives:	<u>.</u>				
				Maintain the Current High Level of Public Safety						
Justification or Significance of Ir	mprovement:			Ivialitalii tile Curren	it flight Level of Fubil	c Salety				
With the growth of the division a	additional offices are	needed to house staf	f that comprise the	Operate in a Busines	sclika Mannor					
unit. In addition a gender neutra	I bathroom is needed	. The hangar floors h	ave not been	Operate in a busines	SSIIKE IVIAIIIIEI					
replaced since the air unit move	d in to the building. C	hanging the floor to	epoxy will help	Focus Resources in Ontario's Commercial and Residential Neighborhoods						
minimize any damage that can o	ccur to equipment.			rocus nesources in Ontario's Commercial and nesidential Neighborhoods						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
l iscai Teai	Current	Adopted			Recommended			Total Cost		
Fund:				4010-Capital Projects	S					
Architect & Eng Svcs	-	-	-	50,000	-	-	-	50,000		
Land Purchases	nd Purchases				-	-	-	-		
Construction Contracts	ruction Contracts				-	-	-	350,000		
Other Professional Svcs	-	-	-	50,000	-	-	-	50,000		
Other Misc Expenses	-	-	-	-	-	-	-	-		

#### Review and Comments:

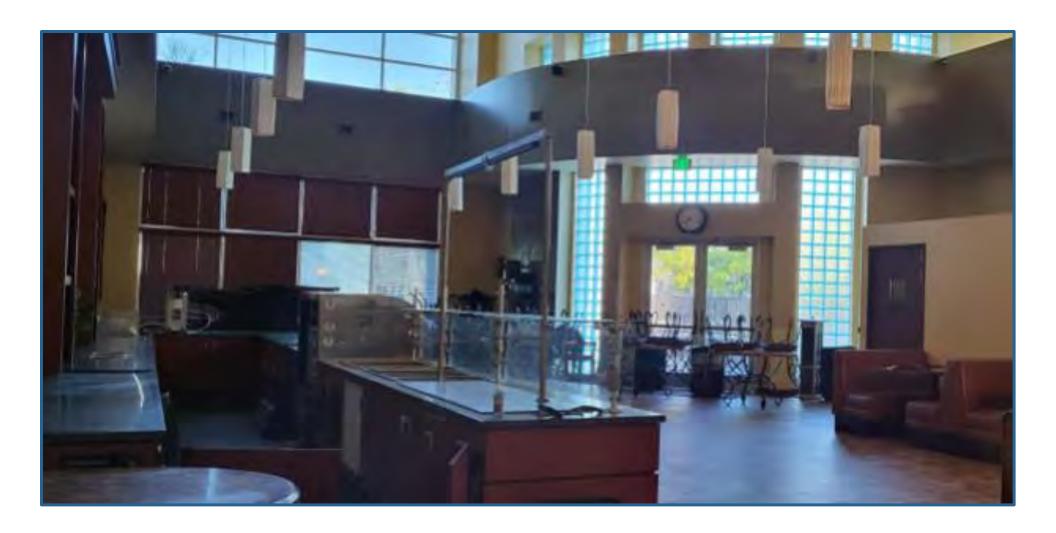
**Total Cost** 

Annual O&M

450,000 \$

450,000

## Page One Café at Ovitt Family Community Library Remodel



#### **Recommended Budget for Fiscal Year 2025-26**

		Kecon	illiellaea baa	iget for Fiscal i	eai 2025-20						
Project Title: Page One Café at	Ovitt Family Commu	nity Library Remodel		Dept. Responsib	le: PWA002-Public V	Vorks Deposits, Gra	ants and Projects				
				Project Manage	er: Shawn Thrasher		CIP Category:	<b>Public Facilities</b>			
Location: Ovitt Family Com	munity Library - 215 E	ast C Street		Project I	D: PF		DIF Project No: N/A				
				Project Start Dat	te: 7/1/2025		Estimated End Date: 6/30/2028				
Description of Improvements:				Project Statu	us: New Project		<b>Total Cost:</b> \$ 250,0				
Design and remodel the existing	Page One Café space	at Ovitt Family Comr	munity Library for	<b>Project Priority Wit</b>	hin CIP Category	<u>Is l</u>	Project Funding Subjec	t to Award by			
library use; remove all restaurant	t equipment and supp	olies; and purchase fu	ırniture, flooring,	☐ Essential (Start	within 1 year)	Ou	itside Agency?				
lighting.				☐ Necessary (Star	rt within 1 to 3 years	)	Yes (provide details	in comments)			
				☐ Desirable (Start within 3 to 5 years) ☐ No							
				City Council Goals & Objectives:							
				Invest in the City's Ir	afractructura (Matar	Stroots Sower Da	arks, Storm Drains, and	Dublic Encilities			
Justification or Significance of Im	nprovement:			Invest in the city's in	iirastructure (water	, Streets, Sewer, Pa	arks, Storm Drains, and	Public Facilities)			
Allows for an expansion of service	es, materials, and pro	gramming at Ovitt F	amily Community	Encourage, Provide,	and Support Enhand	ed Recreational, E	ducational, Cultural, ar	nd Healthy City			
Library. Utilizes vacant space in tl	he existing library faci	ility without major co	onstruction	Programs, Policies, a	and Activities						
addition.											
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
i iscai Teai	Current	Adopted			Recommended			Total Cost			
Fund:			4011-	Capital Projects - Mea	asure Q						
Architect & Eng Svcs	-	-	-	-	-	-	-	-			
Land Purchases	d Purchases				-	-	-	-			
Construction Contracts	struction Contracts				-	-	-	-			
Other Professional Svcs	her Professional Svcs				-	-	-	-			
Other Misc Expenses	-	-	250,000	-	-	-	250,000				

\$

#### Review and Comments:

\$

\$

**Total Cost** 

Annual O&M

250,000 \$

250,000

## Police Department Property Room Loading Floor Epoxy



Fund:         Recommended           Architect & Eng Svcs         -<	<u>Project Title:</u> Police Depart	tment Property Room Lo	ading Floor Epoxy			le: OPD005-Police I	•	•		
Project Start Date: 7/1/2025							l		• .	Facilities
Project Status: New Project The Police Department evidence area will have the room epoxied for the first time since 2044.  The Police Department evidence area will have the room epoxied for the first time since 2044.  Project Priority Within CIP Category Sessential (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 1 to 3 years) Desirable (Start within 2 to 5 years) Desirable (Start within 3 to 5 years) Desi	Location: Ontario Polic	ce Department - 2500 Sou	ith Archibald Avenue		· ·				•	
The Police Department evidence area will have the room epoxied for the first time since 2004.    Sesential (Start within 1 year)   Sesential (Start within 1 year)   Sesential (Start within 1 to 3 years)   No					•					
Essential (Start within 1 year)   Outside Agency?   Yes (provide details in comments)   Desirable (Start within 1 to 3 years)   Yes (provide details in comments)   Desirable (Start within 1 to 3 years)   Yes (provide details in comments)   Desirable (Start within 1 to 3 years)   Yes (provide details in comments)   Desirable (Start within 1 to 3 years)   Yes (provide details in comments)   No   Desirable (Start within 1 to 3 years)   Yes (provide details in comments)   Yes (provide details in comments   Yes (pro					•	•	1.		· · · · · · · · · · · · · · · · · · ·	
Necessary (Start within 1 to 3 years)   Yes (provide details in comments)   Desirable (Start within 3 to 5 years)   No	The Police Department evide	ence area will have the ro	om epoxied for the f	rirst time since 2004.			Į-			ard by
Desirable (Start within 3 to 5 years)					l —		l <sup>-</sup>		='	
City Council Goals & Objectives:   Justification or Significance of Improvement:   Maintain the Current High Level of Public Safety					—	•	•	_ "	e details in comi	nents)
Maintain the Current High Level of Public Safety   Maintain the Current High Level of Public Safety							)	✓ NO		
The evidence room was initially constructed in 2004 when the Police Department first created its central station. Since that date, the evidence area has not received any improvements to maintain the working site. The upgrades will allow the evidence unit to safely navigate on the floor using the pallet jack when moving heavy evidence items. Using this type of equipment will reduce potential injury risks in the facility.    Fy 2022-23					City Council Goals e	x Objectives.				
The evidence room was initially constructed in 2004 when the Police Department first created its central station. Since that date, the evidence area has not received any improvements to maintain the working site. The upgrades will allow the evidence unit to safely navigate on the floor using the pallet jack when moving heavy evidence items. Using this type of equipment will reduce potential injury risks in the facility.  Fiscal Year  FY 2022-23  FY 2023-24  FY 2023-24  FY 2024-25  FY 2025-26  FY 2025-26  FY 2026-27  FY 2027-28  Outer Years  Total Cost  Fund:  Architect & Eng Svcs  Architect & Eng Svcs	lustification or Significance	of Improvement:			Maintain the Currer	nt High Level of Pub	ic Safety			
its central station. Since that date, the evidence area has not received any improvements to maintain the working site. The upgrades will allow the evidence unit to safely navigate on the floor using the pallet jack when moving heavy evidence items. Using this type of equipment will reduce potential injury risks in the facility.  Fiscal Year  FY 2022-23  FY 2023-24  FY 2024-25  FY 2024-25  FY 2025-26  FY 2026-27  FY 2027-28  Outer Years  Total Cost  Recommended  Fund:  Adopted  Adopted  Adopted  Adopted  Fund:  Achitect & Eng Svcs	=		when the Police Dena	artment first created						
maintain the working site. The upgrades will allow the evidence unit to safely navigate on the floor using the pallet jack when moving heavy evidence items. Using this type of equipment will reduce potential injury risks in the facility.  Fiscal Year    FY 2022-23		•	·	intinent materialea	Onarata in a Rusina	sslike Manner				
floor using the pallet jack when moving heavy evidence items. Using this type of equipment will reduce potential injury risks in the facility.  Fiscal Year  FY 2022-23 FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2026-27 FY 2027-28 Outer Years  Total Cost  Recommended  Fund:  Architect & Eng Svcs		it date, the evidence area	has not received any	improvements to	Operate in a busine	SSIIRC IVIGITIE				
will reduce potential injury risks in the facility.           FY 2022-23         FY 2023-24         FY 2024-25         FY 2025-26         FY 2026-27         FY 2027-28         Outer Years         Total Cost           Fund:         4010-Capital Projects           Architect & Eng Svcs         -				•	operate in a busine	John Widilie				
FY 2022-23	maintain the working site. T	he upgrades will allow th	e evidence unit to sa	fely navigate on the	Operate in a busine	SSIIRC IVIUIIICI				
Current   Adopted   Recommended	maintain the working site. T floor using the pallet jack wh	he upgrades will allow the nen moving heavy eviden	e evidence unit to sa	fely navigate on the	Operate in a busine	SSIIKE WATTE				
Fund:         Recommended           Fund:         4010-Capital Projects           Architect & Eng Svcs         - <th>maintain the working site. T floor using the pallet jack wh</th> <th>he upgrades will allow the nen moving heavy eviden</th> <th>e evidence unit to sa</th> <th>fely navigate on the</th> <th>Operate in a busine</th> <th>STINC WIGHTE</th> <th></th> <th></th> <th></th> <th></th>	maintain the working site. T floor using the pallet jack wh	he upgrades will allow the nen moving heavy eviden	e evidence unit to sa	fely navigate on the	Operate in a busine	STINC WIGHTE				
Architect & Eng Svcs         -	maintain the working site. T floor using the pallet jack wh will reduce potential injury r	The upgrades will allow the moving heavy eviden risks in the facility.	e evidence unit to sa ce items. Using this t	fely navigate on the type of equipment			FY 2027-28	Outer Yo	ears _	Catal Cast
Land Purchases         -	maintain the working site. T floor using the pallet jack wh will reduce potential injury r	The upgrades will allow the nen moving heavy eviden risks in the facility.  FY 2022-23	e evidence unit to sa ce items. Using this t	fely navigate on the type of equipment		FY 2026-27	FY 2027-28	Outer Yo	ears T	otal Cost
Construction Contracts         -         -         -         122,000         -         -         -         122,000           Other Professional Svcs         -	maintain the working site. T floor using the pallet jack wh will reduce potential injury r Fiscal Year	The upgrades will allow the nen moving heavy eviden risks in the facility.  FY 2022-23	e evidence unit to sa ce items. Using this t	fely navigate on the type of equipment  FY 2024-25	FY 2025-26	FY 2026-27 Recommended	FY 2027-28	Outer Yo	ears T	otal Cost
Other Professional Svcs         -	maintain the working site. T floor using the pallet jack wh will reduce potential injury r  Fiscal Year  Fund:	The upgrades will allow the nen moving heavy eviden risks in the facility.  FY 2022-23	e evidence unit to sa ce items. Using this t	fely navigate on the type of equipment  FY 2024-25	FY 2025-26	FY 2026-27 Recommended	FY 2027-28	Outer Yo	ears T	otal Cost
Other Misc Expenses	maintain the working site. T floor using the pallet jack wh will reduce potential injury r  Fiscal Year  Fund:  Architect & Eng Svcs	The upgrades will allow the nen moving heavy eviden risks in the facility.  FY 2022-23	e evidence unit to sa ce items. Using this t	fely navigate on the type of equipment  FY 2024-25	FY 2025-26	FY 2026-27 Recommended	FY 2027-28	Outer Yo	ears T	otal Cost - -
	maintain the working site. T floor using the pallet jack wh will reduce potential injury r Fiscal Year Fund: Architect & Eng Svcs Land Purchases	The upgrades will allow the nen moving heavy eviden risks in the facility.  FY 2022-23	e evidence unit to sa ce items. Using this t	fely navigate on the type of equipment  FY 2024-25	FY 2025-26 4010-Capital Project - -	FY 2026-27 Recommended	FY 2027-28	Outer Yo	ears T	-
Total Cost \$ - \$ - \$ - \$ 122,000 \$ - \$ - \$ 122,000	maintain the working site. T floor using the pallet jack wh will reduce potential injury r  Fiscal Year  Fund: Architect & Eng Svcs Land Purchases Construction Contracts	The upgrades will allow the nen moving heavy eviden risks in the facility.  FY 2022-23	e evidence unit to sa ce items. Using this t	fely navigate on the type of equipment  FY 2024-25	FY 2025-26 4010-Capital Project - -	FY 2026-27 Recommended	FY 2027-28	Outer Yo	ears T	-
	maintain the working site. T floor using the pallet jack wh will reduce potential injury r  Fiscal Year  Fund:  Architect & Eng Svcs Land Purchases Construction Contracts Other Professional Svcs	The upgrades will allow the nen moving heavy eviden risks in the facility.  FY 2022-23	e evidence unit to sa ce items. Using this t	fely navigate on the type of equipment  FY 2024-25	FY 2025-26 4010-Capital Project - -	FY 2026-27 Recommended	FY 2027-28	Outer Yo	ears T	-
	maintain the working site. T floor using the pallet jack wh will reduce potential injury r Fiscal Year Fund: Architect & Eng Svcs Land Purchases	rhe upgrades will allow the nen moving heavy eviden risks in the facility.  FY 2022-23  Current	FY 2023-24 Adopted	FY 2024-25	FY 2025-26 4010-Capital Project - - 122,000 - -	FY 2026-27 Recommended s		- - - -	- - - - -	- - 122,000 - -

### **South Ontario Police Substation**



# City of Ontario Capital Improvement Program ecommended Budget for Fiscal Year 2026-27

Project Title: South Ontario	Police Substation			Dept. Responsib	le: OPD005-Police D	eposits, Grants a	and Projects			
				Project Manag	er: Adrian Escamilla		CIP Catego	ory: Public Facilities		
Location: Grand Park - A	Address to be determine	d		Project	No: N/A					
				Project Start Da	te: 6/1/2028					
Description of Improvement	<u>s:</u>				us: New Project		Total Co			
New Police substation in the	vicinity of the Grand Par	k in Ontario Ranch. I	Build out of office	<b>Project Priority Wit</b>	hin CIP Category	<u> </u>	Is Project Funding Sub	ject to Award by		
space for officers in addition	to a holding facility for a	iny detainees.		Essential (Start	within 1 year)	!	Outside Agency?			
				□ Necessary (Sta	rt within 1 to 3 years		Yes (provide deta	ils in comments)		
				Desirable (Star	t within 3 to 5 years)		✓ No			
				City Council Goals 8	& Objectives:					
				Maintain the Currer	nt High Level of Public	- Safety				
Justification or Significance of				mamean ene carrer						
It is imperative to have a sub			•	Operate in a Busine	sslike Manner					
presence during normal busir	•				55c					
Substation will have equipme	·	-		Focus Resources in	Ontario's Commercia	l and Residentia	l Neighborhoods			
department would like to ope			•							
allowing the agency to police	•	d Park. As future pha	ses are developed	Ensure the Develop	ment of a Well Plann	ed. Balances. an	d Self-Sustaining Com	nunity in Ontario Ranch		
and built, the projected site r				·						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
	Current	Adopted			Recommended					
Fund:			4011-	Capital Projects - Mea	asure Q	1	<u> </u>			
Architect & Eng Svcs	-	-	-	725,000	-			725,000		
_	-	-	-	-	-			-		
Land Purchases		-	-	-	15,600,000			15,600,000		
Land Purchases Construction Contracts	-				_		-   -	-		
Land Purchases Construction Contracts Other Professional Svcs		-	-	_						
Land Purchases Construction Contracts Other Professional Svcs Other Misc Expenses	- - -	-	-	-	-			-		
_	- - - - \$ -	- - \$ -	- - \$ -	\$ 725,000	\$ 15,600,000	\$	- - \$ -	\$ 16,325,000		

### **Armstrong Community Center Renovation**



## City of Ontario

# Capital Improvement Program Recommended Budget for Fiscal Year 2026-27

		Recon	nmended Bud	get for Fiscal Y	ear 2026-27				
Project Title: Armstrong Comm	unity Center Renova	tion		Dept. Responsib	ole: PWA002-Public V	Vorks Deposits, Gra	nts and Projects		
	•			Project Manag	er: Nick Gonzalez		CIP Category: Public Facilities		
Location: Armstrong Comm	unity Center - 1265 S	South Palmetto Aven	ue	Project	ID: PF		DIF Project No: N/A		
				Project Start Da	te: 7/1/2026		Estimated End Date: 12/31/2027		
Description of Improvements:				Project Stat	us: New Project		Total Cost	: \$ 1,000,000	
Renovation for the entire Armstr	ong Community Cent	er into usable space.		<b>Project Priority Wit</b>	thin CIP Category	Is P	roject Funding Subje	ct to Award by	
				☐ Essential (Star	t within 1 year)	Out	side Agency?		
				☐ Necessary (Sta	rt within 1 to 3 years	) 🗆	Yes (provide details	in comments)	
				✓ Desirable (Star	t within 3 to 5 years)	·	No	•	
				City Council Goals 8	& Objectives:				
Justification or Significance of Im With increased staff, projects, an location. We also need better cla	d programming we n ssroom layout for co	ntract classes.		Encourage, Provide Programs, Policies,	, and Support Enhand and Activities	ced Recreational, Ed	ks, Storm Drains, and ucational, Cultural, a	,	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended				
Fund:		1	4011-0	Capital Projects - Me	asure Q			-	
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts				-	-	-	-	-	
Other Professional Svcs				-	800,000	200,000	-	1,000,000	
Other Misc Expenses				-	<u>-</u>	-	<del> </del> -	<u>-</u>	
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 200,000	\$ -	\$ 1,000,000	
Annual O&M	1								

#### Review and Comments:

## Museum Off-Site Storage/Research Facility



		Recon	nmended Bud	get for Fiscal Y	ear 2026-27				
Project Title: Museum Off-Site	Storage/Research Fa	cility			le: PWA002-Public V er: Marissa Kucheck	•		•	Public Facilities
Location: To be determined	1			Project			DIF Project No: N/A		
				Project Start Da	te: 8/1/2026		Estimated End Date: 3/1/2027		
<b>Description of Improvements:</b>				Project State	us: New Project			<b>Total Cost:</b>	\$ 500,000
Construct a 20,000 square feet s	pace to permanently	house the Museum's	collections of over	<b>Project Priority Wit</b>	hin CIP Category	<u>                                     </u>	s Project Fur	nding Subjec	t to Award by
25,000 unique objects and serve	as a research facility	for the public on loca	al and regional	Essential (Start	within 1 year)	<u>(</u>	Outside Ager	ncy?	
history.				□ Necessary (Sta	rt within 1 to 3 years	)	Yes (pro	vide details	in comments)
				✓ Desirable (Star	t within 3 to 5 years)		✓ No		
				City Council Goals 8	& Objectives:				
				Encourage, Provide,	, and Support Enhand	ed Recreational,	Educational	, Cultural, ar	nd Healthy City
Justification or Significance of In	nprovement:			Programs, Policies,	and Activities				
The collections are overcrowded	which impacts acces	s and preservation. A	A Consultant has	Invest in the Cityle I	nfractructura (Matar	Ctraata Cauvar	Darks Ctarm	Drains and	Dublic Facilities
recommended a collection storage	ge at least 17,000 squ	uare feet. A 2,500 squ	uare feet offsite	invest in the City's in	nfrastructure (Water	, streets, sewer,	Parks, Storm	Diallis, aliu	Public Facilities)
collections storage facility was co	onstructed to house a	a fraction of the colle	ction but will be						
demolished in 2025. The current	2nd floor storage is r	not seismically sound	and a new facility is						
needed to house these materials	. Additionally, the ma	aster facility plan reco	ommends the 2nd						
floor space should be used as off	ice rather than collec	ctions.							
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Out	er Years	Total Cost
riscal Teal	Current	Adopted			Recommended				Total Cost
Fund:				4010-Capital Project	S				
Architect & Eng Svcs	-	-	-	-	-		-	-	-
Land Purchases	-	-	-	-	-		-	-	-
Construction Contracts	-	-	-	-	-		-	-	-
Other Professional Svcs	-	-	-	-	500,000		-	-	500,000
Other Misc Expenses	=	-	=	-	-		-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$	- \$	-	\$ 500,000
Annual O&M				-		•			
Review and Comments:									

### Satellite Library - Homer Briggs Park



#### Recommended Budget for Fiscal Year 2026-27

		recon	michaea baaş	section risear i	Cdi 2020 27						
Project Title: Satellite Library -	Homer Briggs Park			Dept. Responsib	le: PWA002-Public W	orks Deposits, Gra	ants and Projects				
				Project Manag	er: Shawn Thrasher		CIP Category:	Public Facilities			
Location: Homer Briggs Par	k- 2099 South Oaks A	venue		Project	ID: PF		DIF Project No: N/A				
				Project Start Da	te: 7/1/2026		Estimated End Date: 6/30/2027				
<b>Description of Improvements:</b>				Project State	us: New Project		Total Cost:	\$ 611,000			
At Homer Briggs Park, design and	d build an enclosure w	vith a concrete pad, e	electricity, and	<b>Project Priority Wit</b>	hin CIP Category	Is P	Project Funding Subjec	t to Award by			
internet access. Purchase and ins	stall a library book ver	nding machine, smar	t lockers, and a book	☐ Essential (Start	: within 1 year)	Out	tside Agency?				
drop. Install lighting and security	cameras.			☐ Necessary (Sta)	rt within 1 to 3 years)		Yes (provide details	in comments)			
				☑ Desirable (Start within 3 to 5 years) ☑ No							
				City Council Goals & Objectives:							
				Invest in the Cityle I	afractructura (Matar	Ctroots Cower Do	urks Ctorm Drains and	Dublic Facilities\			
Justification or Significance of In	nprovement:			invest in the city's in	mirastructure (water,	Streets, Sewer, Pa	irks, Storm Drains, and	Public Facilities)			
Provides library services in an are	ea of Ontario lacking I	ibrary services as red	commended by the	Encourage, Provide,	and Support Enhance	ed Recreational, Ed	ducational, Cultural, ar	nd Healthy City			
Ontario City Library Facilities Ma	ster Plan. This satellit	e will provide unstaf	fed library services	Programs, Policies,	and Activities						
for minimal regular recurring cos	its.										
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscai reai	Current	Adopted			Recommended			Total Cost			
Fund:			4011-C	Capital Projects - Me	asure Q						
Architect & Eng Svcs	-	-	-	-	90,000	-	-	90,000			
Land Purchases	-	-	-	-	-	-	-	-			
Construction Contracts	-	-	-	-	300,000	-	-	300,000			
Other Professional Svcs	-	-	-	-	-	-	-	-			
Other Misc Expenses	-	-	-	-	221,000	-	-	221,000			

#### Review and Comments:

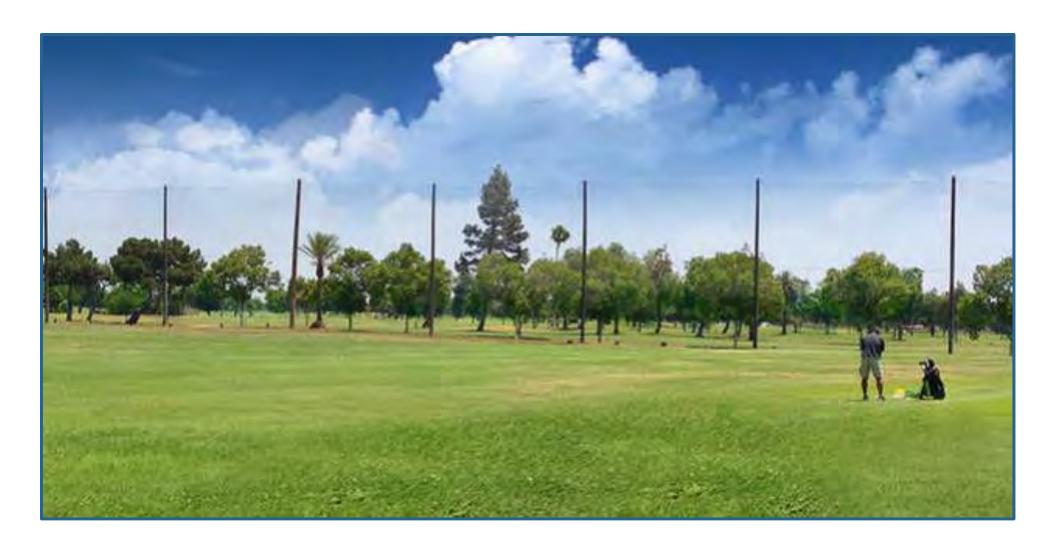
Total Cost Annual O&M \$

611,000 \$

\$

611,000

## Whispering Lakes Golf Course Renovation



#### **Recommended Budget for Fiscal Year 2024-25**

		NCCOII	inichaca baa	get for riscar i	Cai 2024-25					
Project Title: Whispering Lakes	Golf Course Renovat	ion		Dept. Responsib	le: PWA002-Public V	Vorks Deposits, Gra	nts and Projects			
				Project Manag	er: Nick Gonzalez		CIP Category:	Public Facilities		
Location: Whispering Lakes	Golf Course - 2525 E	ast Riverside Drive		Project	ID: PF		DIF Project No: N/A			
, -				Project Start Da	te: 7/1/2024		Estimated End Date: 6/30/2025			
Description of Improvements:				Project Stat	us: New Project		Total Cost:	\$ 10,000,000		
Improvements to Whispering Lak	kes Golf Course includ	le an event building v	with terrace,	<b>Project Priority Wit</b>	hin CIP Category	Is P	roject Funding Subjec	t to Award by		
playground, splash pad, picklebal		_		☐ Essential (Start	within 1 year)	Ou	side Agency?	<u> </u>		
		,,		✓ Necessary (Sta	rt within 1 to 3 years	)	Yes (provide details	in comments)		
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals 8	& Objectives:	<del></del>				
Justification or Significance of In	nprovement:			Invest in the City's I	nfrastructure (Water	, Streets, Sewer, Pa	rks, Storm Drains, and	Public Facilities)		
Needed improvements to the go				Encourage, Provide, and Support Enhanced Recreational, Educational, Cultural, and Healthy City						
				Programs, Policies, and Activities						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai fear	Current	Adopted				Total Cost				
Fund:			4011-0	Capital Projects - Me	asure Q					
Architect & Eng Svcs	-	-	=	=	-	-	-	-		
Land Purchases	-	_	-	-	-	-	-	-		

10,000,000

10,000,000

10,000,000

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Review	~~4	Camer	

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\$

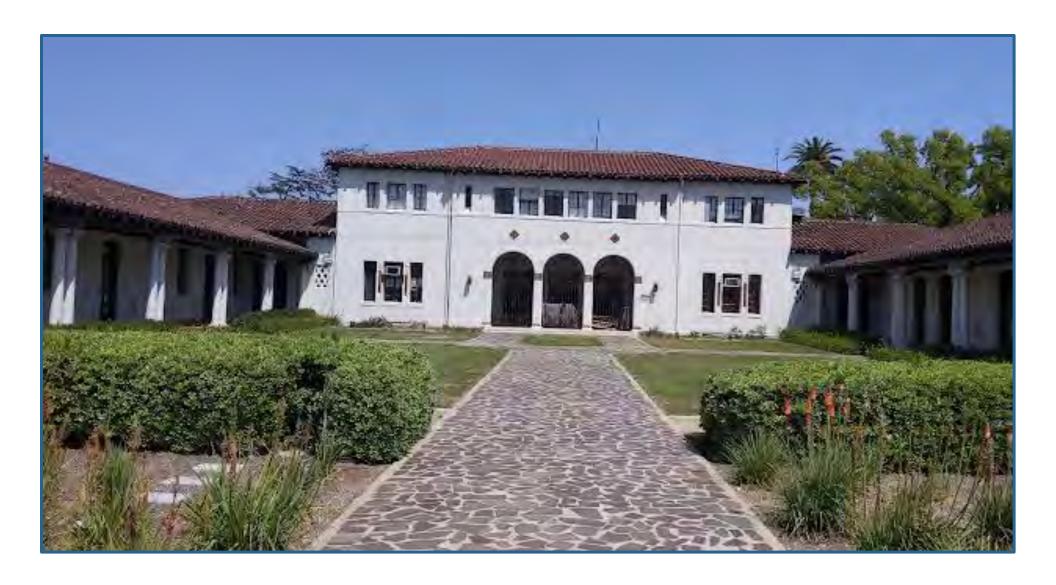
Construction Contracts
Other Professional Svcs

Other Misc Expenses

**Total Cost** 

Annual O&M

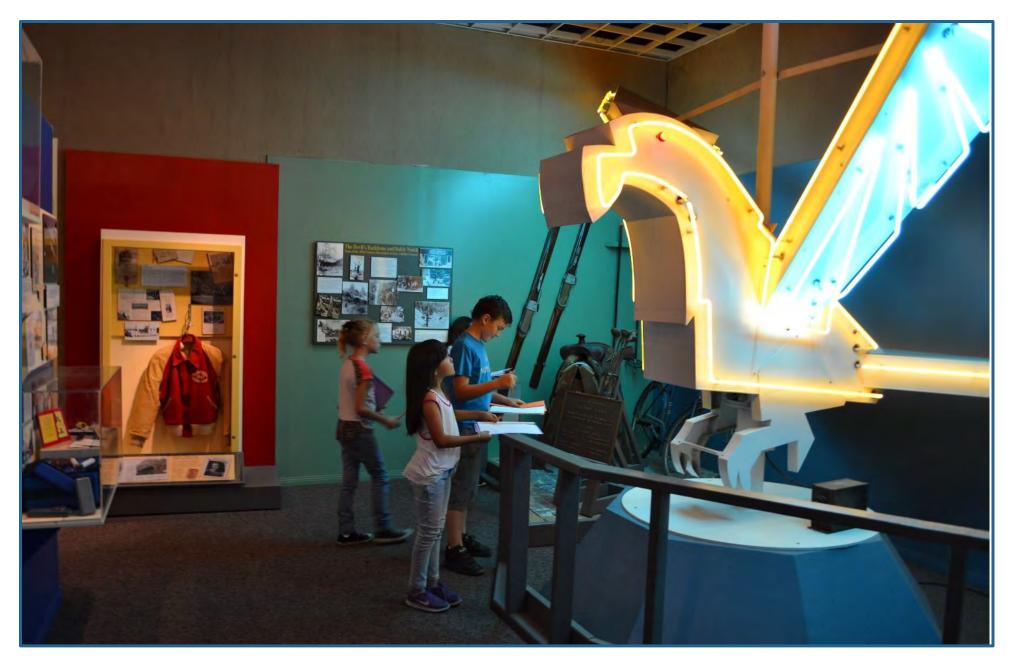
## Public Art in the Garden (Museum Courtyard)



#### **Recommended Budget for Fiscal Year 2027-28**

			Recon	illiciaca baa	get for risear	1 Cui 2027 20						
Project Title: Public Art in t	he Garden (Musei	um Cou	rtyard) (Public Art F	und)	Dept. Responsil	ole: PWA002-Public	Works Deposits, G	rants and Projects				
					Project Manag	ger: Marissa Kuchec	k	CIP Category: Public Facilities				
<u>Location:</u> Ontario Muse	um of History and	d Art, Co	ourtyard - 225 Euclid	l Avenue	Project	ID: PF		DIF Project No: N/A				
					Project Start Da	ite: 8/1/2027		Estimated End Date: 3/1/2028				
Description of Improvement	<u>s:</u>				Project Stat	us: New Project		Total Cost: \$ 300				
Over the next 5 years the Mu	seum will embark	on cor	npleting its master f	acility plan, which	<b>Project Priority Wi</b>	thin CIP Category	<u>Is</u>	<b>Project Funding Subje</b>	ct to Award by			
includes nearly \$12 million in	needed interior a	ind exte	erior renovations and	d improvements. As	Essential (Star	t within 1 year)	<u>o</u>	utside Agency?				
landscaping for the exterior is	s improved, the in	corpor	ation of public art w	ill increase the	☐ Necessary (Sta	art within 1 to 3 year	rs) [	Yes (provide details	s in comments)			
appeal and appearance of the	e grounds.				☐ Desirable (Start within 3 to 5 years) ☐ No							
					City Council Goals							
					Encourage, Provide, and Support Enhanced Recreational, Educational, Cultural, and Healthy City							
Justification or Significance of	of Improvement:				Programs, Policies,	and Activities						
This expands the Museum's p	resence outside c	of its wa	alls. The museum cu	rrently welcomes								
approximately 3,000 visitors	to the exterior gro	ounds e	ach year. It provides	local artists with an								
opportunity to display their w	vork in an outdoo	r settin	g and increases the v	visibility of the								
Museum. It allows the City, s	pecifically our and	hor for	the arts district, to s	serve as a model for								
how public art can be incorpo	orated throughout	t the Ci	ty.									
	FY 2022	-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years				
Fiscal Year	Curren		Adopted	202.123	2023 23	Recommended	111202720	0.000	Total Cost			
Fund:	50.75		Паориса		4010-Capital Projec							
Architect & Eng Svcs		-	-	-	-	-	-	-	╡ .			
Land Purchases		-	-	-	-	-	-	-	-			
Construction Contracts		-	-	-	-	-	-	-	-			
Other Professional Svcs		-	-	-	-	-	300,0	- 00	300,000			
Other Misc Expenses		-	-	-	-	-	-	-	-			
Total Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 300,0	00 \$ -	\$ 300,000			
Annual O&M			•	•	-	•	-					
Review and Comments:	<del></del>								-			

## Thunderbird Exhibit Reinstallation (Museum Exterior Grounds)



### City of Ontario

## Capital Improvement Program

			Recon	nmended Bud	get for Fiscal	Year 2027-28					
Project Title: Thunderbi	ird Exhibit R	einstallation (Mu	ıseum Exterior Groui	nds) (Public Art	Dept. Responsi	ble: PWA002-Public	Works Deposits, Gr	ants and Projects			
Fund)					Project Manag	ger: Marissa Kucheck		CIP Category	: Public Facilities		
Location: Ontario M	luseum of H	istory and Art - 2	225 Euclid Avenue		Project	ID: PF		DIF Project No: N/A			
					Project Start Da	ate: 5/1/2028		Estimated End Date	: 6/30/2028		
Description of Improvem	ents:				Project Stat	t <b>us:</b> New Project		Total Cost	:: \$ 200,000		
Deinstall the Thunderbird	I from Gem	of the Foothills e	xhibit and re-install i	t on the exterior	<b>Project Priority Wi</b>	thin CIP Category	<u>Is</u>	<b>Project Funding Subje</b>	ct to Award by		
grounds of the Museum.					Essential (Star	t within 1 year)	<u>Ot</u>	utside Agency?			
					☐ Necessary (Sta	art within 1 to 3 years	s)	Yes (provide details	in comments)		
					Desirable (Sta	rt within 3 to 5 years	) [	∕ No			
					<b>City Council Goals</b>	& Objectives:					
					Encourage, Provide	e, and Support Enhan	ced Recreational, E	Educational, Cultural, a	nd Healthy City		
Justification or Significan	ce of Impro	vement:			Programs, Policies,	and Activities					
The Thunderbird is an ico	nic symbol o	of our local histo	ry. It is also a large w	ork that is ideally							
viewed in its original cont	text, outdoo	rs as a neon sign	, rather than crampe	ed in an exhibit							
space. This reinstallation v	would resto	re the Thunderb	ird to its original glor	y and act as a							
beacon for local and region	onal visitors	while also enhar	ncing the recognizabi	lity of the Museum.							
Fiscal Year		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai reai		Current	Adopted			Recommended			Total Cost		
Fund:					4010-Capital Projec	ts					
Architect & Eng Svcs		-	-	-	-	-	-	-	-		
Land Purchases		-	-	-	-	-	-	-	-		
Construction Contracts		-	-	-	-	-	-	-	-		
Other Professional Svcs		-	-	-	-	-	200,00	- 00	200,000		
Other Misc Expenses		-	-	-	-	-	-	-	-		
Total Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 200,00	00 \$ -	\$ 200,000		

#### Review and Comments:

Annual O&M





# PREMIER COMMUNITY OF THE INLAND EMPIRE



#### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23 Current	2023-24 opted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Sewer										
Carpenter Avenue Trunk Sewer	DIF Funds	199	\$ -	\$ 540,000	\$ 4,923,139	\$ -	\$ -	\$ -	\$ -	\$ 5,463,139
FY 2024-25 Sewer Main Lining Improvements	Other Funds	201	-	200,000	1,500,000	1,500,000	-	-	-	3,200,000
Piemonte Overlay Sewer Improvements	DIF Funds	203	770,000	-	3,500,000	-	-	-	-	4,270,000
Laurel Avenue (G Street to Holt Boulevard) Sewer Main	Other Funds	205	372.500	_	2,432,250					2,804,750
Improvements	Other Funds	203	372,300		2,432,230	-	-	-	-	2,004,730
North Vineyard Avenue Sanitary Sewer Project	Other Funds	207	7,433,722	-	-	3,500,000	4,420,000	-	-	15,353,722
Sewer Total			\$ 8,576,222	\$ 740,000	\$ 12,355,389	\$ 5,000,000	\$ 4,420,000	\$ -	\$ -	\$ 31,091,611

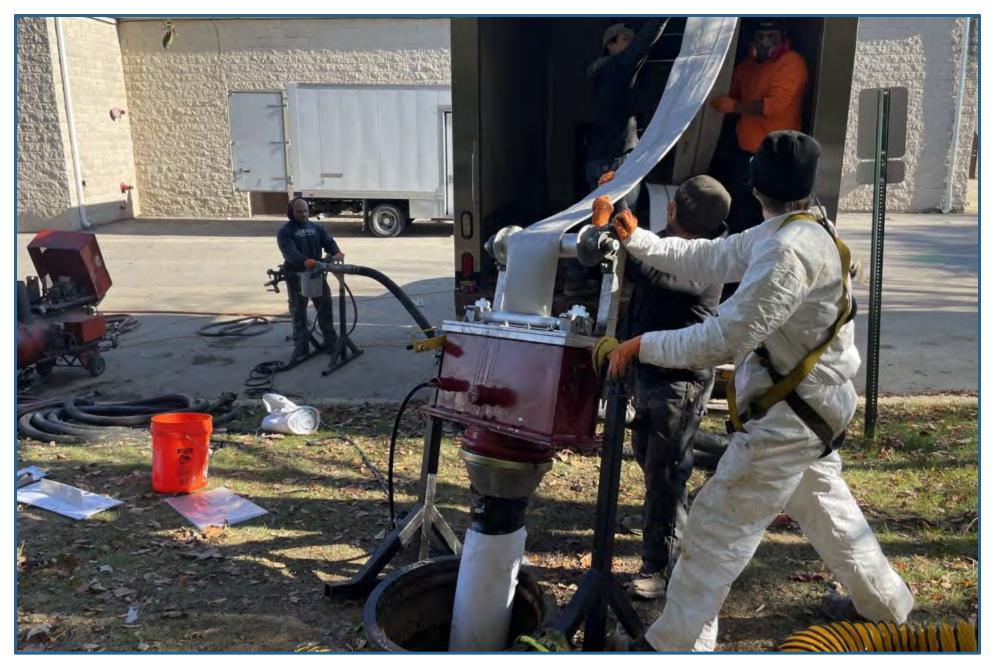
#### **Carpenter Avenue Trunk Sewer**



#### **City of Ontario Capital Improvement Program** Adopted Budget for Fiscal Year 2023-24

<u>Project Title:</u> Carpenter Avenue Trunk Sewer				Dept. Responsible: SEW005-Sewer Deposits, Grants and Projects						
				Project Manager: Omar Gonzalez				CIP Category: Sewer		
Location: Carpenter Ave	enue, between Chino Ave	nue and Eucalyptus	Avenue	Project	ID: SE2402		DIF Project No: SW-29			
				Project Start Date: 7/1/2023				Estimated End Date: 6/30/2026		
<b>Description of Improvement</b>	<u>s:</u>			Project Stat	us: New Project		<b>Total Cost:</b> \$ 5,463,139			
Construction of 8,000 linear f	<b>Project Priority Wit</b>	thin CIP Category		Is Pro	ject Funding Subje	ct to Award by				
Chino Avenue and Eucalyptus	✓ Essential (Start within 1 year) Outside Agency?									
	Necessary (Start within 1 to 3 years)				☐ Yes (provide details in comments)					
				Desirable (Star	rt within 3 to 5 year	s)	✓ I	No		
				City Council Goals	& Objectives:					
Justification or Significance o				Invest in the Growth and Evolution of the City's Economy						
This project will be constructed Avenue trunk sewer is also a	• •		·	Operate in a Businesslike Manner						
further development of Onta	rio Ranch.			Invest in the City's I	•	,	•		d Public Facilities) unity in Ontario Ranch	
et 1 v	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-2	28	Outer Years	<b>-</b>	
Fiscal Year	Current	Adopted		•	Recommended	•			Total Cost	
Fund:			4412-1	NMC - Local Adjacen	t Sewer					
Architect & Eng Svcs	-	540,000	440,000	-	-		-	-	980,000	
Land Purchases	-	-	-	-	-		-	-	-	
Construction Contracts	-	-	4,483,139	-	-		-	-	4,483,139	
Other Professional Svcs	-	-	-	-	-		-	-	-	
Other Misc Expenses	-	-	-	-	-		-	-	-	
Total Cost	\$ -	\$ 540,000	\$ 4,923,139	\$ -	\$ -	\$	-	\$ -	\$ 5,463,139	
Annual O&M		·	·	·						
Review and Comments:										

FY 2024-25 Sewer Main Lining Improvements



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

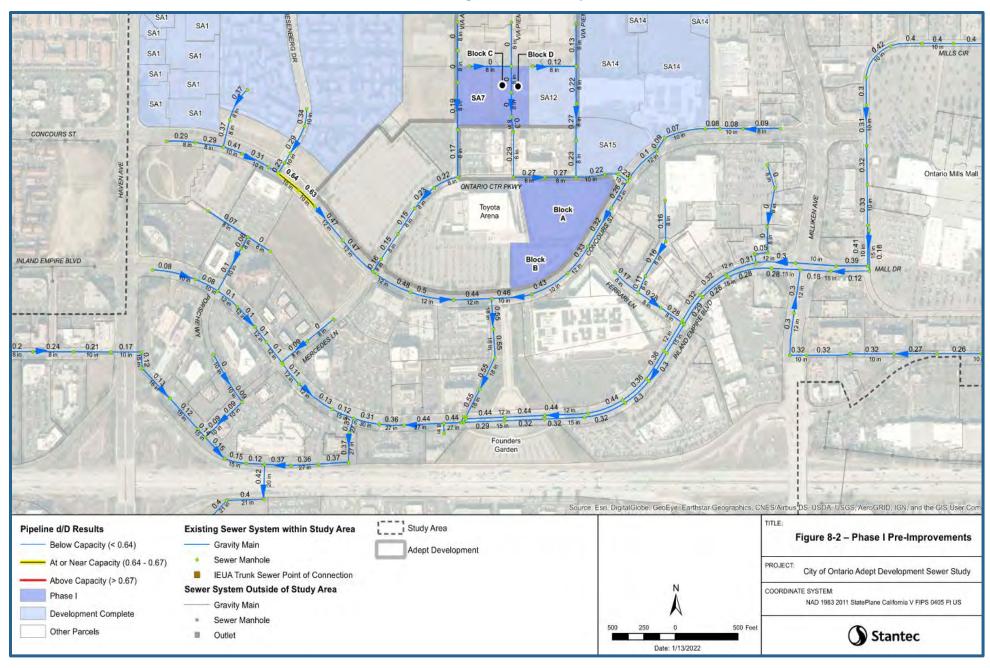
Project Title:	FY 2024-25 Sewer Main Lining Improvements	Dept. Responsible: SEW005-Sewer Deposits, Grants	and Projects			
,	The second secon	Project Manager: Omar Gonzalez	CIP Category: Sewer			
Location: Various locations to be determined based on Sewer Master Plan a		Project ID: SE2401	DIF Project No: N/A			
	asset review of existing sewer mains.	Project Start Date: 7/1/2023	Estimated End Date: 6/30/2025			
Description of	f Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 3,200,000			
Design of linin	g of sewer mains. Length of project to be determined based on needs analysis.	Project Priority Within CIP Category	Is Project Funding Subject to Award by			
		✓ Essential (Start within 1 year)	Outside Agency?			
		☐ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)			
		☐ Desirable (Start within 3 to 5 years)	✓ No			
		City Council Goals & Objectives:				
	<del></del>	Invest in the Growth and Evolution of the City's Econom	ny			
asset review of existing sewer mains.  Description of Improvements:  Design of lining of sewer mains. Length of project to be determined base  Justification or Significance of Improvement:  Lining of sewer mains will extend the service life of existing infrastructure construction impact to adjacent businesses and home owners. Lining of	er mains will extend the service life of existing infrastructure while minimizing mpact to adjacent businesses and home owners. Lining of sewer mains is done	Operate in a Businesslike Manner				
,	he main through existing manholes and not by typical construction methods ing.	Invest in the City's Infrastructure (Water, Streets, Sewer	r, Parks, Storm Drains, and Public Facilities)			

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai feai	Current	Adopted			Total Cost				
Fund:		5111-Sewer Capital							
Architect & Eng Svcs	-	200,000	=	-	-	-	-	200,000	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	1,500,000	1,500,000	-	-	-	3,000,000	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	=	-	=	=	-	-	=	-	
Total Cost	\$ -	\$ 200,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,200,000	
Annual O&M		•	•	•	•	•	•		

#### **Review and Comments:**

Future construction budget to be determined based on needs analysis.

## **Piemonte Overlay Sewer Improvements**



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

Project Title: Piemonte Overlay	Dept. Responsible: WTR007-Water Deposits, Grants and Projects								
richionic overlay	Sewer improvement	3			er: Thomas Palmieri	. ,	and ric	CIP Category:	Sewer
Location: See description be	low for location			Project ID: SE2302			DIF Project No: TBD		
see description be	now for location			Project Start Date: 7/1/2022			Estimated End Date: 6/30/2025		
Description of Improvements:				Project Status: New Phase			Total Cost: \$ 4,270,000		
	f+ (LE) -f 12   -	NA		-			Is Project Funding Subject to Award by		
Phase 1 - Construction of 1000 lin	` '								t to Award by
Concours Street to Inland Empire				-	t within 1 year)	e Agency?			
main on Ferrari Lane from Concou		•	1 500 LF of 12"	Necessary (Start within 1 to 3 years)					in comments)
sewer main on Concours from Du	ŭ			☐ Desirable (Start within 3 to 5 years) ☐ No					
Mercedes Lane (Concours Street to Inland Empire Boulevard), Ferrari Lane (Concours Street to				City Council Goals 8	& Objectives:				
Inland Empire Boulevard), Concours (Duesenberg Drive to Mercedes Lane)				Invest in the Growtl	h and Evolution of th	oe City's Economy	v		
lustification or Significance of Improvement:				invest in the drown	ii and Evolution of th	ie city 3 Econom	у		
The project is needed to support	the development of t	he Piemonte Overla	y area. The	Operate in a Businesslike Manner					
construction of a new 12" Sewer on Mercedes Lane and Concours Street and 10" Sewer on				Operate in a Busine	isslike Manner				
Ferrari Lane will help alleviate demand on the existing 18" sewer main located in the parkway				v					
between Concours Street and Inla	Invest in the Lity's intrastructure (water Streets Sewer Parks Storm Urains and Public Facilities)								
from new high density housing co									
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	3	Outer Years	
Fiscal Year	Current	Adopted			Recommended		1		Total Cost
Fund:		•	4311-C	MC - Local Adjacen	t Sewer				
Architect & Eng Svcs	310,000	-	500,000	-	-		-	-	810,000
Land Purchases	-	_	-	_	_		_	-	-
Construction Contracts	-	_	3,000,000	_	_		_	_	3,000,000
Other Professional Svcs	_	_	-	_	_		_	_	-
Other Misc Expenses	230,000	_	_	_	_		_	_	230,000
Fund:	230,000			5111-Sewer Capital					250,000
Architect & Eng Svcs	230,000		_	-	_		_		230,000
Land Purchases	230,000	_							230,000
Construction Contracts	-	-	-	-	_		-	-	-
	_	-	_	_	_			-	-
Other Professional Svcs	-	-	-	-	-		-	-	-
Other Misc Expenses	-	-	- 2 500 222	-			-	-	- 4 270 222
Total Cost	\$ 770,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$	- \$	-	\$ 4,270,000
Annual O&M									

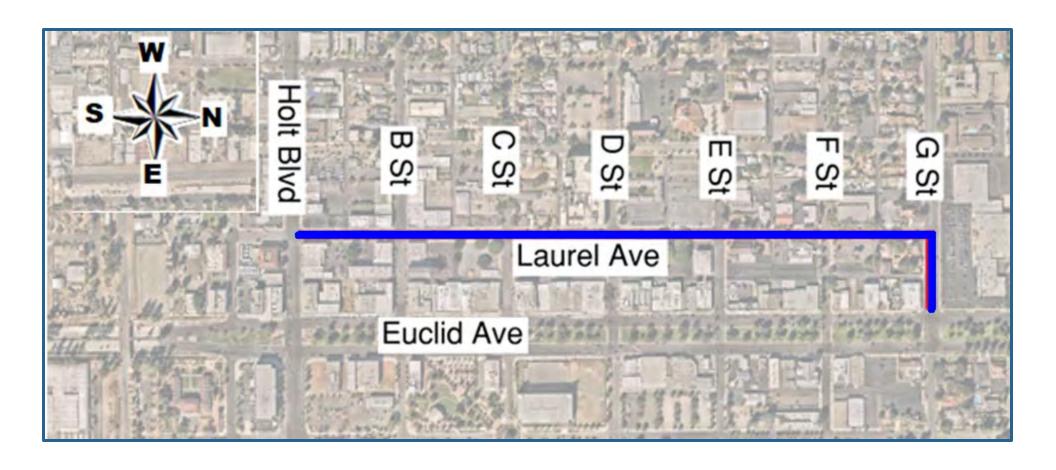
#### **Review and Comments:**

Project will be added to the 2022 DIF update.

Fund 4311 OMC- Local Adjacent Sewer portion is allocated to WTR007- Water Deposits, Grants and Projects and to CDA001- Community Development Administration

Fund 5111- Sewer Capital allocated to SEW005- Sewer Deposits, Grants and Projects

### Laurel Avenue (G Street to Holt Boulevard) Sewer Main Improvements



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

Project Title: Laurel Avenue (G Street to Holt Boulevard) Sewer Main Improvements				Dept. Responsible: SEW005-Sewer Deposits, Grants and Projects					
				Project Manag	ger: Omar Gonzalez	CIP Category: Sewer			
Location: Laurel Avenue,	from G Street to Holt B	oulevard		Project	ID: SE2301		DIF Project No: N/A		
				Project Start Da	nte: 7/1/2022		Estimated End Date: 6/30/2025		
<b>Description of Improvements:</b>				Project Stat	tus: New Phase		<b>Total Cost:</b> \$ 2,804,7		
Construction of 3035 lineal fee	t of 10" sewer main on	Laurel Avenue from	G Street to Holt	<b>Project Priority Wi</b>	ect to Award by				
Boulevard				✓ Essential (Star	t within 1 year)	Outside Agency?			
				☐ Necessary (Sta	art within 1 to 3 year	s)	Yes (provide details in comments)		
		☐ Desirable (Sta	rt within 3 to 5 years	)	✓ No				
	City Council Goals	& Objectives:							
Justification or Significance of		Invest in the Growt	h and Evolution of th	ne City's Economy					
Justification or Significance of Improvement:  The construction of a new 10" sewer main along Laurel Avenue from G Street to Holt  Boulevard, will alleviate demand on the existing 8" sewer main located in the alley west of				Operate in a Businesslike Manner					
Euclid Avenue, by diverting flow sewer main.	ws north of G Street fro	m the alley to the ne	ew Laurel Avenue	Invest in the City's	Infrastructure (Wate	r, Streets, Sewer,	Parks, Storm Drains, ar	nd Public Facilities)	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai Teai	Current	nt Adopted Recommended						Total Cost	
Fund:				5111-Sewer Capita	I				
Architect & Eng Svcs	215,000	-	247,250	-	-	-	-	462,250	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	2,185,000	-	-	-	-	2,185,000	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Fund:				5011-Water Capita	I			$\neg$	
Architect & Eng Svcs	157,500	-	-	-	-	-	-	157,500	
Land Purchases	-	-	-	-	-	-		-	
Construction Contracts	-	-	-	-	-	-		-	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	.   -	-	
Total Cost	\$ 372,500	\$ -	\$ 2,432,250	\$ -	\$ -	\$ -	· \$ -	\$ 2,804,750	
Annual O&M			•	•	•	•	·		
Review and Comments:	•							•	

Fund 5111 - Sewer Capital is allocated to SEW005- Sewer Deposits, Grants and Projects Fund 5011 - Water Capital is allocated to WTR007-Sewer Deposits, Grants and Projects

#### North Vineyard Avenue Sanitary Sewer Project



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

Project Title: North Vineyard Avenue Sanitary Sewer Project	Dept. Responsible: SEW005-Sewer Deposits, Grants and Projects						
	Project Manager: Omar Gonzalez	CIP Category: Sewer					
Location: South Grove Avenue from Airport Drive to Holt Boulevard	Project ID: SE1902	DIF Project No: WT-014					
	Project Start Date: 8/1/2022	Estimated End Date: 6/30/2027					
Description of Improvements:	Project Status: New Phase	<b>Total Cost:</b> \$ 15,353,722					
Install approximately 1800" of sewer line in Grove Avenue from Airport Drive to Holt	Project Priority Within CIP Category	Is Project Funding Subject to Award by					
Boulevard. A future phase of the project will install the remaining sewer in Holt Avenue to	☐ Essential (Start within 1 year)	Outside Agency?					
Vineyard Avenue. When completed, the new sewer will alleviate existing and future hydraulic	✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)					
deficiencies of the North Vineyard Sewer System.	☐ Desirable (Start within 3 to 5 years) ☐ No						
	City Council Goals & Objectives:						
Justification or Significance of Improvement:	Invest in the Growth and Evolution of the City's Econom	ny					
This project is needed to alleviate existing hydraulic deficiencies identified in the 2012 Sewer Master Plan, improve capacity, and reduce the potential for sewer system overflows within	Operate in a Businesslike Manner						
the tributary area.	Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)						

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai feai	Current	Adopted			Recommended			Total Cost	
Fund:		5111-Sewer Capital							
Architect & Eng Svcs	605,034	-	-	250,000	-	-	-	855,034	
Land Purchases	-	-	-	-	=	-	-	-	
Construction Contracts	5,558,688	-	-	1,980,000	4,420,000	-	-	11,958,688	
Other Professional Svcs	1,270,000	-	-	1,270,000	-	-	-	2,540,000	
Other Misc Expenses	-	-	-	=	-	-	=	-	
Total Cost	\$ 7,433,722	\$ -	\$ -	\$ 3,500,000	\$ 4,420,000	\$ -	\$ -	\$ 15,353,722	
Annual O&M									

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget





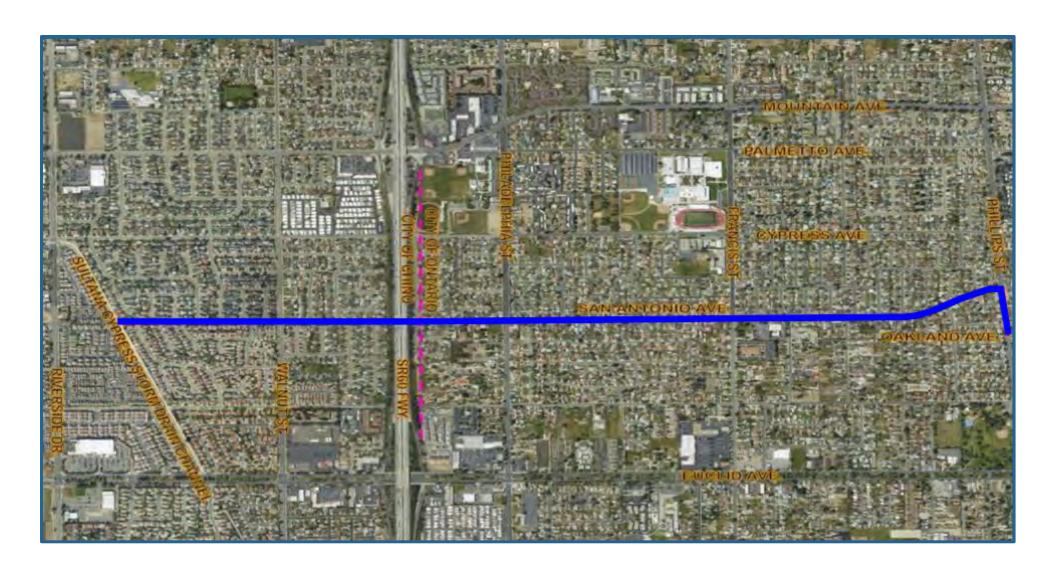
# PREMIER COMMUNITY OF THE INLAND EMPIRE



### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23 Current	FY 2023-24 Adopted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Storm Drain										
San Antonio Avenue Storm Drain	Measure Q/ DIF Funds	213	\$ 3,000,000	\$ 11,000,000	\$ 9,360,000	\$ -	\$ -	\$ -	\$ -	\$ 23,360,000
Sultana Avenue/J Street Storm Drain and Street Improvements	Measure Q/ Other Funds	215	837,605	7,000,000	4,000,000	-	-	-	-	11,837,605
Easement and Storm Drain Pipe Replacement	Measure Q	217	-	1,700,000	-	-	-	-	-	1,700,000
Campus Avenue Storm Drain	Measure Q	219	-	-	400,000	6,400,000	2,500,000	-	-	9,300,000
Cucamonga Avenue Storm Drain	Measure Q	221	-	-	-	150,000	2,250,000	1,000,000	-	3,400,000
Grove Avenue Storm Drain	Measure Q	223	-	-	-	150,000	2,050,000	1,000,000	-	3,200,000
Storm Drains - Phase 2*	Measure Q	N/A	-	-	5,000,000	15,000,000	15,000,000	14,000,000	-	49,000,000
Storm Drain Total			\$ 3,837,605	\$ 19,700,000	\$ 18,760,000	\$ 21,700,000	\$ 21,800,000	\$ 16,000,000	\$ -	\$ 101,797,605

## San Antonio Avenue Storm Drain



### **City of Ontario**

## **Capital Improvement Program Adopted Budget for Fiscal Year 2023-24**

Project Title:	San Antonio Aven	ue Storm Drain			Dept. Responsib	le: ENG012-Enginee	ring Deposits, Grar	nts and Projects		
					Project Manage	er: Tricia Espinoza		CIP Category: S	Storm Drain	
Location:	San Antonio Aven	ue from Cypress-Sult	ana Storm Drain (Cit	y of Chino) to	Project	<b>D:</b> SM2101		DIF Project No: S	SD-073/SD-086	
	Phillips Street at C	Dakland Avenue			Project Start Da	te: 3/1/2024		Estimated End Date:	6/30/2025	
<b>Description of</b>	f Improvements:				Project State	us: New Phase		Total Cost:	\$ 23,360,000	
The design of	the master-planned	storm drain facility	is anticipated to rang	ge in size from 24"	<b>Project Priority Wit</b>	hin CIP Category	Is	Is Project Funding Subject to Award by		
to 102" reinfo	rced concrete pipe,	and up to 9.5' by 8' i	reinforced concrete l	box with	☐ Essential (Start	: within 1 year)	<u>O</u> u	Outside Agency?		
appurtenant d	drainage structures i	in San Antonio Avenu	ue from the Cypress-	Sultana Storm Drain	✓ Necessary (Sta	rt within 1 to 3 years	s)	Yes (provide details in	n comments)	
in the City of C	Chino to Phillips Stre	eet at Oakland Avenu	ie in the City of Onta	rio.	☐ Desirable (Star	t within 3 to 5 years)		· No		
					City Council Goals 8	k Objectives:				
Justification o	or Significance of Im	provement:			Pursue City's Goals	and Objectives by W	orking with other (	Governmental Agencies		
		vill reduce the storm nd safety for local res		_	Focus Resources in	Ontario's Commercia	al and Residential N	Neighborhoods		
storm events.					Invest in the City's I	nfrastructure (Water	, Streets, Sewer, Pa	arks, Storm Drains, and I	Public Facilities)	
Fiscal Year		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
- Iscai Teal		Current	Adopted			Recommended				
Fund:				4313-OM	C - Local Adjacent St	orm Drain				
Architact Q. En	ag Cycc	2 000 000					1		2 000 000	

IF:acal Vacu		-			 								_	
Fiscal Year	Cur	rrent	Ad	dopted				Recommended					]	Total Cost
Fund:					4313-OM	- Local Adjacent	Sto	rm Drain						
Architect & Eng Svcs		2,990,000		-	-	-		-		-		-		2,990,000
Land Purchases		-		-	-	-		-	-	-		-		-
Construction Contracts		-		10,700,000	-	-		-	-	-		-		10,700,000
Other Professional Svcs		10,000		300,000	-	-		-	-	-		-		310,000
Other Misc Expenses		-		-	-	-		-		-		-		-
Fund:					4011-C	apital Projects - M	eas	sure Q						
Architect & Eng Svcs		-		-	-	-		-		-		-		-
Land Purchases		-		-	-	-		-		-		-		-
Construction Contracts		-		-	9,360,000	-		-	-	-		-		9,360,000
Other Professional Svcs		-		-	-	-		-	-	-		-		-
Other Misc Expenses		-		-	-	-		-		-		-		-
Total Cost	\$	3,000,000	\$	11,000,000	\$ 9,360,000	\$ -		\$ -	\$ .	•	\$	-	\$	23,360,000
Annual O&M						_					<u> </u>	<u> </u>		

### **Review and Comments:**

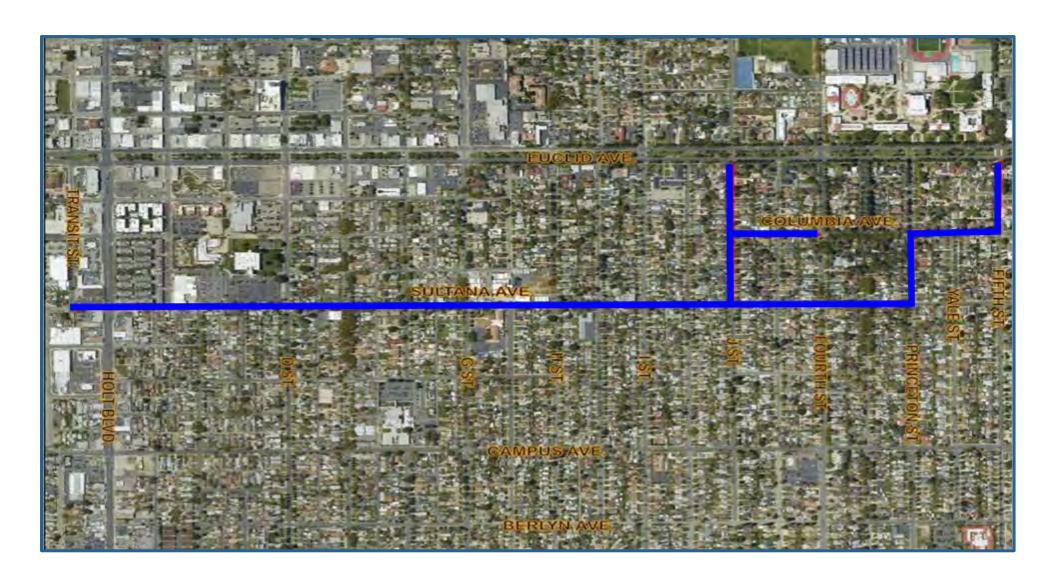
Annual operating and maintenance costs are already included in the City's annual operating budget.

Total project cost is \$23,360,000 with \$3,000,000 was previously budgeted in Fiscal Year 2020-21.

Fiscal Year 2023-24 funding of \$11,000,000 in OMC Local Adjacent Storm Drain DIF and FY 2024-25 funding of \$9,360,000 in Measure Q includes \$15,779,000 to be reimbursed by SBCFCD and City of Chino, and \$4,581,000 is the City's share.

This project (SD-073/SD-086) is included in the City's 2019 Master Facilities Plan.

## Sultana Avenue/J Street Storm Drain and Street Improvements



# City of Ontario Capital Improvement Program

## Adopted Budget for Fiscal Year 2023-24

Project Title: Sultana Avenu	e/J Street Storm Dra	ain and	d Street Improveme	nts	Dept. Responsik	ole: ENG012-Engine	ering Deposits, Gran	ts and Projects	
					Project Manag	ger: Tricia Espinoza		CIP Category	: Storm Drain
<b>Location:</b> Transit Street	to Fifth Street, inclu	ding J S	Street and Columbi	a Avenue	Project	<b>ID:</b> SM2302		DIF Project No	<b>):</b> N/A
					Project Start Da	ite: 12/1/2023		<b>Estimated End Date</b>	e: 6/30/2025
<b>Description of Improvements</b>	<u>s:</u>				Project Stat	us: New Phase		Total Cost	:: \$ 11,837,605
The design of the master-plar	ned storm drain fac	ility is	anticipated to rang	e in size from 48"	<b>Project Priority Wi</b>	thin CIP Category	<u>Is P</u>	roject Funding Subje	ect to Award by
to 78" reinforced concrete pip	e with appurtenant	draina	age structures and s	street	Essential (Star	t within 1 year)	<u>Ou</u>	tside Agency?	
improvements in Sultana Ave	nue, J Street, Colum	bia Ave	enue, Princeton Str	eet and Fifth Street.	✓ Necessary (Sta	art within 1 to 3 year	rs)	Yes (provide detail	s in comments)
The storm drain will connect t	to the existing San B	ernard	lino County Flood C	ontrol District	☐ Desirable (Sta	rt within 3 to 5 years	s) 🗸	No	
(SBCFCD) East State Street Sto	orm Drain.				City Council Goals	& Objectives:			
Justification or Significance o	f Improvement:				Focus Resources in	Ontario's Commerc	ial and Residential N	eighborhoods	
Construction of the storm dra		ıomon:	ts will roduce the st	torm water impacts					
	•			•	Invest in the City's	Infrastructure (Wate	r, Streets, Sewer, Pa	rks, Storm Drains, an	d Public Facilities)
around Central Language Aca	•			_					
neighborhood and will greatly		s and s	arety for the local r	esidents and the					
traveling public during storm	events.								
Final Van	FY 2022-23		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Tabal Coat
Fiscal Year	Current		Adopted			Recommended	•		Total Cost
Fund:				2531-Roa	ad Maint & Rehab A	Acct (SB 1)			
Architect & Eng Svcs	812,	605	-	-	-	-	-	-	812,605
Land Purchases		-	-	-	-	-	-	-	-
Construction Contracts		-	-	-	-	-	-	-	-
Other Professional Svcs		-	-	-	-	-	-	-	-
Other Misc Expenses	25,	000	-	-	-	-	_	-	25,000
Fund:		•		4011-C	apital Projects - Me	asure Q			
Architect & Eng Svcs		-	-	-	-	-	-	-	-
Land Purchases		-	-	-	-	-	-	-	-
Construction Contracts		-	6,200,000	4,000,000	-	-	_	-	10,200,000
Other Professional Svcs		-	800,000	-	-	-	_	-	800,000
Other Misc Expenses		-	-	-	-	-	-	_	-
	\$ 837,	605	\$ 7,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 11,837,605
Total Cost						•	•	•	
Total Cost Annual O&M									
Annual O&M	tenance costs for th	is stor	m drain project will	be reflected in the (	City's annual operati	ing budget.			

## **Easement & Storm Drain Replacement**

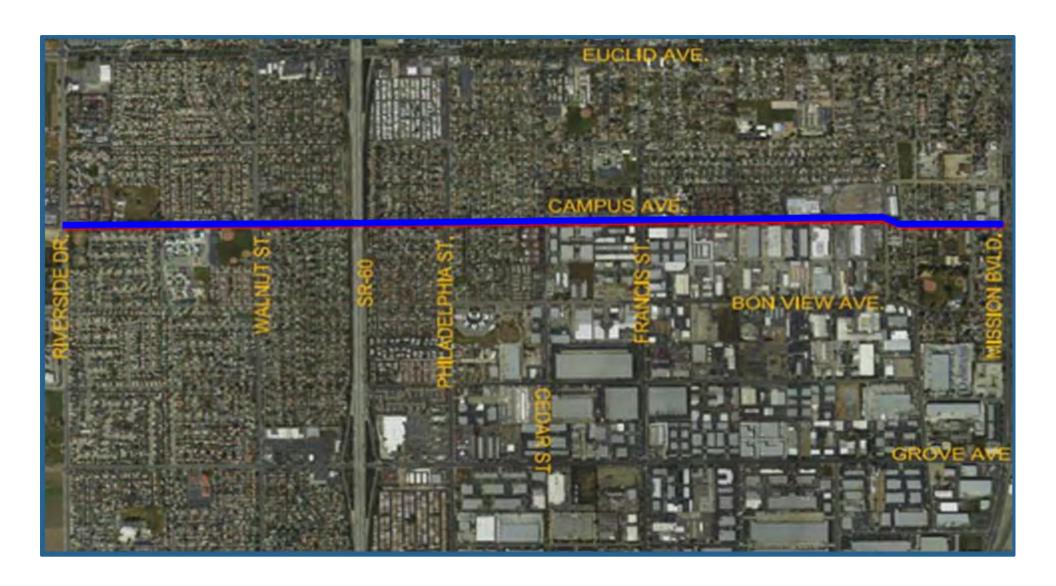


Project Title: Easement and Storm Drain Pipe Replacement		Dept. Responsible: PWA002-Public Works [	Deposits, Grants and Projects
		Project Manager: Alfredo Banuelos	CIP Category: Storm Drain
<b>Location:</b> 10 locations surveyed to date in the City. See below in descr	ription for the	Project ID: SM2401	DIF Project No: N/A
locations.		Project Start Date: 7/1/2023	Estimated End Date: 6/30/2024
Description of Improvements:		Project Status: New Project	<b>Total Cost:</b> \$ 1,700,000
Replace collapsed or damaged storm drain pipes at the following locations	throughout the	Project Priority Within CIP Category	Is Project Funding Subject to Award by
City: 1) 1227 College Way1233 Columbia Ave; 2) 836 E. Yale837 E. Prince	eton St; 3) 1163 W.	✓ Essential (Start within 1 year)	Outside Agency?
Berkley Ct1163 W. J St; 4) 1467 E Nocta St126 Lassen PI; 5) 1826 N. Mar	rin Ave1655 E.	□ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
Olive St; 6) 2168 E. Alondra CtSixth St; 7) 1445 Spruce Ct1456 Philadelph	hia St; 8) Bon View	☐ Desirable (Start within 3 to 5 years)	✓ No
and Mission; 9) Emporium; 10) Mountain and Mission	<u> </u>	City Council Goals & Objectives:	
<u>Justification or Significance of Improvement:</u> Survey of easement and drain pipe infrastructure maintenance. Ten locatio and/or damaged and needs replacement. Replacement of the existing ease drains pipes.	ns are collapsed	Focus Resources in Ontario's Commercial and Focus Resources in Ontario's Commercial and Focus Resources in the City's Infrastructure (Water, Street	Residential Neighborhoods ts, Sewer, Parks, Storm Drains, and Public Facilities)

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai fear	Current	Adopted			Recommended			Total Cost
Fund:			4011-C	apital Projects - Mea	asure Q			
Architect & Eng Svcs	-	-	-	-	-	-	=	-
Land Purchases	-	-	-	-	-	-	=	-
Construction Contracts	-	1,700,000	-	-	-	-	=	1,700,000
Other Professional Svcs	-	-	-	-	-	-	=	-
Other Misc Expenses	=	-	-	=	-	-	=	-
Total Cost	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Annual O&M		-	-	·		·		

### Review and Comments:

## **Campus Avenue Storm Drain**



Duniant Title: Compus Avanua Storm Drain	Dont Bosponsible: FNC012 Engineering Denosits (	Crants and Drainets
Project Title: Campus Avenue Storm Drain	<b>Dept. Responsible:</b> ENG012-Engineering Deposits, C	•
	Project Manager: Tricia Espinoza	CIP Category: Storm Drain
<u>Location:</u> Campus Avenue from Riverside Drive North to Mission Boulevard	Project ID: SM	DIF Project No: SD-059/077
	Project Start Date: 1/1/2025	Estimated End Date: 12/31/2026
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 9,300,000
The design of the master-planned storm drain facility is anticipated to range in size from 24" to	Project Priority Within CIP Category	Is Project Funding Subject to Award by
96" reinforced concrete pipe with appurtenant drainage structures in Campus Avenue. The	Essential (Start within 1 year)	Outside Agency?
storm drain will connect to the existing San Bernardino County Flood Control District(SBCFCD)	✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
Riverside Dr. Storm Drain.	☐ Desirable (Start within 3 to 5 years)	☑ No
	City Council Goals & Objectives:	
	  -   Focus Resources in Ontario's Commercial and Resident	ial Neighborhoods
Justification or Significance of Improvement:		
Construction of the storm drain and street improvements will reduce the storm water impacts	Invest in the City's Infrastructure (Water, Streets, Sewe	r Parks Storm Drains and Public Facilities
around Woodcrest Junior High School and the surrounding neighborhood. It will greatly	invest in the city's initiastructure (water, streets, sewe	i, ranks, storm brains, and rablic racinges
improve conditions and safety for the local residents and the traveling public during storm		
events.		

Fiscal Year	FY 2022-23	F۱	/ 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscal fear	Current	-	Adopted			Recommended			10tal Cost
Fund:		-		4011-0	Capital Projects - Mea	asure Q			
Architect & Eng Svcs	=		-	400,000	400,000	-	-	-	800,000
Land Purchases	-		-	-	-	-	-	-	-
Construction Contracts	-		-	-	5,800,000	2,500,000	-	-	8,300,000
Other Professional Svcs	=		-	-	200,000	-	-	-	200,000
Other Misc Expenses	=		-	-	=	-	=	-	-
Total Cost	\$ -	\$	-	\$ 400,000	\$ 6,400,000	\$ 2,500,000	\$ -	\$ -	\$ 9,300,000
Annual O&M		-				-			

### **Review and Comments:**

Total project cost is \$9,300,000. Future annual operating maintenance costs for this storm drain project will be reflected in the City's annual operating budget.

## Cucamonga Avenue Storm Drain



### City of Ontario Capital Improvement Program

Recommended Budget for Fiscal	rear 2025-26

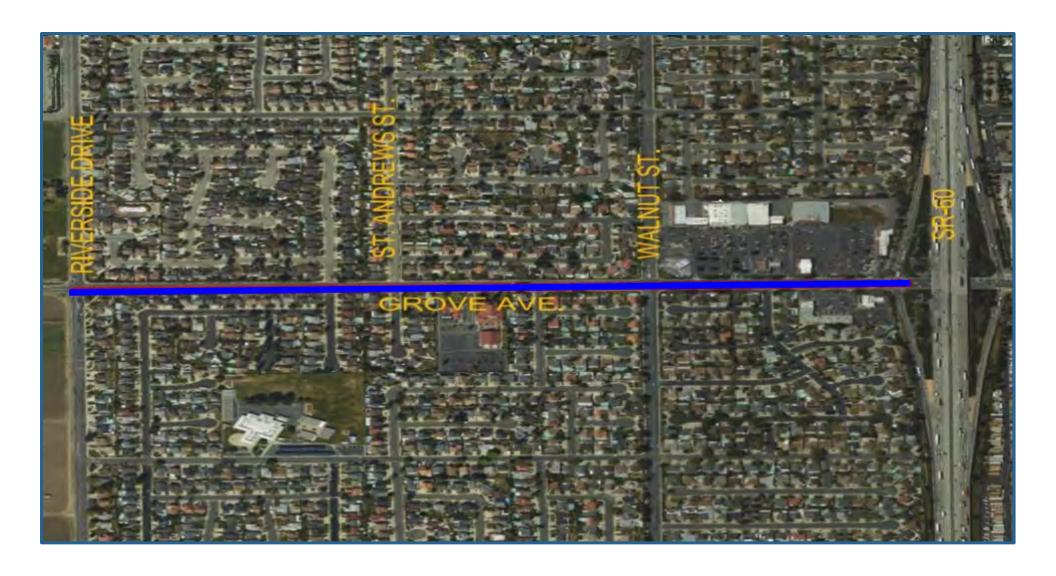
Project Title: Cucamonga Avenue Storm Drain	Dept. Responsible: ENG012-Engineering Deposits,	Grants and Projects
	Project Manager: Tricia Espinoza	CIP Category: Storm Drain
<u>Location:</u> Cucamonga Avenue from Riverside Drive to State Route-60 Freeway	Project ID: SM	DIF Project No: SD-066
	Project Start Date: 1/1/2026	Estimated End Date: 12/31/2027
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 3,400,000
The design of the master-planned storm drain facility is anticipated to range in size from 60" t	o Project Priority Within CIP Category	Is Project Funding Subject to Award by
78" reinforced concrete pipe with appurtenant drainage structures in Cucamonga Avenue.	Essential (Start within 1 year)	Outside Agency?
The storm drain will connect to the existing San Bernardino County Flood Control District	☐ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
(SBCFCD) Riverside Drive Storm Drain.	✓ Desirable (Start within 3 to 5 years)	✓ No
	City Council Goals & Objectives:	
Justification or Significance of Improvement:	Focus Resources in Ontario's Commercial and Resident	tial Neighborhoods
Construction of the storm drain and street improvements will reduce the storm water impact around the surrounding neighborhood. It will greatly improve conditions and safety for the local residents and the traveling public during storm events.	Invest in the City's Infrastructure (Water, Streets, Sewe	er, Parks, Storm Drains, and Public Facilities)
,		

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai feai	Current	Adopted			Recommended			Total Cost
Fund:			4011-C	apital Projects - Mea	asure Q			
Architect & Eng Svcs	-	-	-	150,000	150,000	-	-	300,000
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	=	-	2,000,000	1,000,000	-	3,000,000
Other Professional Svcs	-	-	=	-	100,000	-	-	100,000
Other Misc Expenses	-	-	=	-	-	=	=	-
Total Cost	\$ -	\$ -	\$ -	\$ 150,000	\$ 2,250,000	\$ 1,000,000	\$ -	\$ 3,400,000
Annual O&M		•	•	•	•	•	•	

### **Review and Comments:**

Total project cost is \$3,400,000. Future annual operating maintenance costs for this storm drain project will be reflected in the City's annual operating budget.

### **Grove Avenue Storm Drain**



### City of Ontario Capital Improvement Program

### **Recommended Budget for Fiscal Year 2025-26**

Espinoza CIP Category: Storm Drain DIF Project No: SD-058  Estimated End Date: 12/31/2027
•
126 Estimated End Date: 12/21/2027
20 Estimated End Date: 12/31/2027
roject Total Cost: \$ 3,200,0
Is Project Funding Subject to Award by
year) Outside Agency?
to 3 years)
to 5 years)
es:
Commercial and Residential Neighborhoods
ure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)
ure

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai fear	Current	Adopted		Recommended						
Fund:			4011-0	4011-Capital Projects - Measure Q						
Architect & Eng Svcs	-	-	-	150,000	150,000	=	-	300,000		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	-	-	1,800,000	1,000,000	-	2,800,000		
Other Professional Svcs	-	-	-	-	100,000	-	-	100,000		
Other Misc Expenses	-	-	-	=	=	=	=	-		
Total Cost	\$ -	\$ -	\$ -	\$ 150,000	\$ 2,050,000	\$ 1,000,000	\$ -	\$ 3,200,000		
Annual O&M		•	•	•	•	•	•			

### **Review and Comments:**

Total project cost is \$3,200,000. Future annual operating maintenance costs for this storm drain project will be reflected in the City's annual operating budget.





## PREMIER COMMUNITY OF THE INLAND EMPIRE



#### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23 Current	FY 2023-24 Adopted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Streets										
Active Transportation Program (ATP) Cycle 5 - Vine Ave/ B St Bike Blvd	Other Funds	229	\$ 4,449,000	\$ 952,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,401
Edison Avenue and Ontario Ranch Road Widening Project	Measure Q/ Other Funds	231	191,347	1,500,000	-	-	-	-	-	1,691
Alley Rehabilitation Program	Other Funds	233		810,000	500,000	500,000	500,000	500,000	-	2,810
Annual Maintenance Slurry Seal, Cape Seal and CDBG Pavement Management	Other Funds	235	-	1,897,000	1,897,000	1,897,000	1,897,000	1,897,000	-	9,485
Bon View Avenue Pavement Rehabilitation	Other Funds	237	-	350.000	-	-	-	350,000	-	700
Chino Avenue Pavement Rehabilitation	Other Funds	239	-	350,000	-	-	-	-	-	350
Dupont Avenue Pavement Rehabilitation (Greystone Dr to end)	Other Funds	241	-	150,000	-	-	-	_	-	150
Fourth Street Pavement Rehabilitation	Other Funds	243	-	1,275,000	600,000	_	1,275,000	_	-	3,150
G Street Pavement Rehabilitation (Allyn to Grove)	Other Funds	245	-	600,000	-	_		_	-	600
Greystone Drive Pavement Rehabilitation (Doubleday Ave to Milliken)	Other Funds	247	-	550,000	-	-	-	-	-	550
I Street Pavement Rehabilitation (Mountain to San Antonio)	Other Funds	249	-	600,000	_	_	_	_	-	600
Inland Empire Blvd Pavement Rehabilitation (Mercedes Lane to Milliken)	Other Funds	251	-	1,000,000	-	-	-	-	-	1,000
Philadelphia Street Pavement Rehabilitation	Other Funds	253	-	2,000,000	615,000	540.000	_	_	_	3,155
Vintage Avenue Rehabilitation Program	Other Funds	255	-	900,000	- 010,000	340,000	_	_	-	900
Annual Curb and Gutter, Sidewalk and Ramp Improvements	Measure Q	257	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000
Archibald Avenue Pavement Rehabilitation	Other Funds	259	-	-	600,000	_	_	1,600,000	_	2,200
Baker Ave Pavement Rehabilitation (Sixth to Fourth)	Other Funds	261	-	_	500,000	_	_	1,000,000	_	500
,	Other Funds	263	-	-	600,000	-	-	-	-	600
Corona Avenue Pavement Rehabilitation (Princeton to Fourth)	Other Funds	265	-	-	200.000	_	_	_	_	200
Fifth Street Pavement Rehabilitation (El Dorado to Baker)	Other Funds	267		_	300,000	_	_	_	_	300
Francis Street Pavement Rehabilitation	Other Funds	269	-	-	400,000	1,000,000	_	600.000	_	2.000
Haven Avenue Pavement Rehabilitation (Jurupa to SR-60)	Other Funds	271		_	1,140,000	- 1,000,000	-	-	-	1,140
Hellman Avenue Pavement Rehabilitation (Mission to Francis)	Other Funds	273	-	-	350,000	_	_	_	-	350
Princeton Street Pavement Rehabilitation (Baker to Corona)	Other Funds	275	-	-	600,000	_	_	_	_	600
Proforma Avenue Pavement Rehabilitation	Other Funds	277	-	-	300,000	_	_	200,000	_	500
San Antonio Avenue Pavement Rehabilitation	Other Funds	279	-	-	700,000	2.000.000	-		-	2,700
Sixth Street Pavement Rehabilitation (Mountain to Euclid)	Other Funds	281	-	-	800,000	-	_	_	_	800
Grove Avenue Corridor Street Improvements	Measure Q	283	-	-	-	3,000,000	_	_	_	3,000
Grove Avenue Pavement Rehabilitation	Other Funds	285	-	-	-	300,000	725,000	-	-	1,025
I-10 and Grove Avenue Interchange Improvements	Measure Q	287	-	-	_	7.000.000	-	_	-	7.000
Mountain Avenue Pavement Rehabilitation (Mission to SR-60)	Other Funds	289	_	-	-	1,400,000	-	_	-	1,400
Vineyard Avenue Pavement Rehabilitation	Other Funds	291	-	-	_	450,000	875,000	_	-	1,325
Wineville Avenue Pavement Rehabilitation (Francis to Philadelphia)	Other Funds	293	-	-	-	325,000	-	-	-	325
Fern Avenue Pavement Rehabilitation (Philadelphia to Walnut)	Other Funds	295	-	-	-	-	200,000	-	-	200
Milliken Avenue (West Half) Pavement Rehabilitation (SR-60 to Riverside)	Other Funds	297	-	-	-	-	400,000	-	-	400
Riverside Drive Pavement Rehabilitation	Other Funds	299	-	_	_	_	2,050,000	_	_	2,050
Turner Avenue Pavement Rehabilitation (Riverside to Chino)	Other Funds	301	-	-	_	_	400,000	_	-	400
Brooks Street Pavement Rehabilitation (Benson to Mountain)	Other Funds	303	-	-	-	_	400,000	600.000		600
Cedar Street Pavement Rehabilitation (Proforma to Turner)	Other Funds	305	_	_	_	_	_	600,000	_	600
Locust Street Pavement Rehabilitation (Grove to Parco)	Other Funds	307	-	-	-		_	250.000		250
Palmetto Avenue Pavement Rehabilitation (Mission to Ralston)	Other Funds	309		-	<u> </u>			250,000	_	250
Streets Tota		509	\$ 4,640,347	\$ 12,934,000	\$ 12,602,000	\$ 20,912,000	\$ 10,822,000	\$ 9,347,000		\$ 71,257

# Active Transportation Program (ATP) Cycle 5 - Vine Avenue/B Street Bike Boulevard



		Aut	opted budget	ioi riscai real	2023-24					
Project Title: Active Tra	nsportation Program (ATP) C	Cycle 5 - Vine Avenue	/ B St Bike	Dept. Responsib	ole: ENG012-Enginee	ring Deposits, Gr	ants and Projects			
Boulevard		,			er: Tricia Espinoza	0 , ,	CIP Category	: Streets		
Location: Segments	of B Street, Vine Avenue, Ph	illips Street and Fern	Avenue		ID: ST2302		DIF Project No			
	,	•		Project Start Da			Estimated End Date: 6/30/2024			
Description of Improvem	nents:			<b>-</b>	us: New Phase	Total Cost: \$ 5,401,000				
Design and construction	of nearly 2 miles of combined	d Class III and Class IV	/ bike facilities and	Project Priority Wit	Project Priority Within CIP Category Is Project Funding Subject					
	uding curb extensions, high v			✓ Essential (Star	t within 1 year)	<u> </u>	Outside Agency?			
street lights.		,		☐ Necessary (Sta	ort within 1 to 3 year	s)	✓ Yes (provide detail)	s in comments)		
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals & Objectives:						
Justification or Significar	aco of Improvement:			Pursue City's Goals and Objectives by Working with other Governmental Agencies						
	le boulevard is consistent wit	th the City's Active Tr	anchortation							
	fies a bike boulevard along B	•	•	Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2026-27	FY 2027-28	Outer Years	Total Cost				
	Current	Adopted			Recommended			Total Cost		
Fund:				2400-Grants Fund						
Architect & Eng Svcs	513,000	-	-	-	-			513,000		
Land Purchases	-	-	-	-	-			-		
Construction Contracts	3,879,000	-	-	-	-			3,879,000		
Other Professional Svcs	-	-	-	-	-			-		
Other Misc Expenses	-	-	-	-	-			-		
Fund:			2531-Ro	oad Maint & Rehab A	cct (SB 1)					
Architect & Eng Svcs	57,000	-	-	-	-			57,000		
Land Purchases	-	-	-	-	-			-		
Construction Contracts	-	932,000	-	-	-			932,000		
Other Professional Svcs	-	20,000	-	-	-			20,000		
Other Misc Expenses	-	-	-	-	-			-		
Total Cost	\$ 4,449,000	\$ 952,000	\$ -	\$ -	\$ -	\$	- \$ -	\$ 5,401,000		
Annual O&M										

#### Review and Comments:

Construction costs totaling \$432,000 in local match for the grant funded scope of the project plus \$500,000 for additional paving and street improvements and \$20,000 for geotechnical services. \$4,392,000 of Active Transportation Program (ATP) grant commitments and \$57,000 of City matching funds from Road Maintenance and Rehabilitation Act (RMRA) were previously budgeted in FY 2022-23.

GR\_ST2302 FY 2022-23: \$4,392,000

ST2302 FY 2022-23: \$57,000

## **Edison Avenue and Ontario Ranch Road Widening Project**



Project Title:	Edison Avenue and	d Ontario Ranch Roa	d Widening Project		Dept. Responsib	le: ENG012-Enginee	ring Deposits, Gr	rants and Pro	jects		
					Project Manag	er: Tricia Espinoza		С	IP Category:	Streets	
		d Ontario Ranch Roa	d from Euclid Avenue	e to Cucamonga	•	ID: ST2308		DIF Project No: N/A			
1	Creek Channel				Project Start Da	te: 7/1/2023		Estimated End Date: 6/30/2024			
Description of I	mprovements:				Project Stat	us: New Phase		<b>Total Cost:</b> \$ 1,691,347			
Design services	, including environ	imental clearance, ut	ility relocation and ri	ght of way, for the	Project Priority Within CIP Category Is Project Funding Subject					t to Award by	
widening of a th	nree-mile stretch c	of Edison Avenue and	Ontario Ranch Road	I from two lanes to	Essential (Start within 1 year)  Outside Agency?						
four lanes from	Euclid Avenue to	Cucamonga Creek Ch	annel (west of Archil	bald Avenue).	☐ Necessary (Start within 1 to 3 years) ☐ Yes (provide detail				ovide details	in comments)	
					☐ Desirable (Start within 3 to 5 years) ☐ No						
					City Council Goals & Objectives:						
					Pursue City's Goals and Objectives by Working with other Governmental Agencies						
	Significance of Im	•			,	, ,	Ü		Ü		
		n Road is identified as		•	Invest in the City's I	nfrastructure (Water	. Streets. Sewer.	Parks, Storm	n Drains, and	Public Facilities)	
-		t has been greatly im			•		, ,	,	, , ,	,	
•	•	Ranch. This project p	roposes an interim s	olution to widen the							
street into two	lanes in each dired	ction.									
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Out	ter Years	Γ	
Fiscal Year		Current	Adopted	F1 2024-23	F1 2023-20	Recommended	11 2027-20	Out	ici icais	Total Cost	
Fund:		Current	Adopted	2531-Ro	ad Maint & Rehab A						
Architect & Eng	Svcs	191,347	_		- Land A	-		_		191,347	
Land Purchases		-	_	_	_	_		_	_	-	
Construction Co	ontracts	-	-	-	-	-		_	-	-	
Other Professio	nal Svcs	_	_	_	_	_		_	-	_	
Other Misc Expe	enses	-	-	-	-	-		-	-	_	
Fund:				4011-0	Capital Projects - Me	asure Q	•	· ·		ĺ	
Architect & Eng	Svcs	-	1,500,000	-	-	-		-	-	1,500,000	
Land Purchases		-	-	-	_	-		-	-	-	
Construction Co	ontracts	-	-	-	_	-		-	-	-	
Other Professio	nal Svcs	-	-	-	-	-		-	-	_	
Other Misc Expe	enses	-	-	-	-	-		-	-	_	
Total Cost		\$ 191,347	\$ 1,500,000	\$ -	\$ -	\$ -	\$	- \$	-	\$ 1,691,347	
Annual O&M				-	•		-	•			

### **Review and Comments:**

\$191,347 from Road Maintenance and Rehabilitation Act (RMRA) for the Feasibility/Preliminary Engineering Phase was previously budgeted in FY 2022-23.

## **Alley Rehabilitation Program**



Project Title: Alley Rehabilita	tion Program			Dent Resnonsih	le: HSG004-Housing	Denosits Grants	and Projects		
Alley Kellabilita	ition Frogram				er: Tricia Espinoza	Deposits, diants	CIP Category	· Streets	
Location: See review and	comments included be	elow			ID: See Comments		DIF Project No		
<u> </u>	comments meradea se			Project Start Da			Estimated End Date	•	
Description of Improvements:					us: New Project		Total Cost		
Reconstruction of alleys at var		out the City with new	concrete ribbon	Project Priority Wit	ect to Award by				
gutters, new drive approaches		•	concrete ribbon	Essential (Start within 1 year)  Outside Agency?				to rivara by	
gatters, new arrive approaches	, and new aspirate pave	ment.		-	rt within 1 to 3 years		Yes (provide details	s in comments)	
					t within 3 to 5 years		☑ No	, in commency	
				City Council Goals & Objectives:					
Justification or Significance of	Improvement:			Focus Resources in Ontario's Commercial and Residential Neighborhoods					
The existing pavement condition		s is in very noor cond	ition with many						
drainage, driveability, neighbo				Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)					
program will allow for alley red									
a very long time. This is part of		•							
, 0	,	o o							
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai Teai	Current	Adopted			Total Cost				
Fund:			2531-Ro	ad Maint & Rehab A	cct (SB 1)				
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	361,230	490,000	490,000	490,000	490,0		2,321,230	
Other Professional Svcs	-	20,000	10,000	10,000	10,000	10,0	- 00	60,000	
Other Misc Expenses	-	-	-	-	-	=	=	-	
Fund:				2010-C.D.B.G.					
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	428,770	-	-	-	-	-	428,770	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Total Cost	\$ -	\$ 810,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,0	00 \$ -	\$ 2,810,000	
Annual O&M									

### **Review and Comments:**

GR\_ST2415 - \$428,770 Construction Contracts ST2415 - \$361,230 Construction Contracts & \$20,000 Other Professional Svcs

FY2023-24 Locations:

- 1) Alley north of G Street between Amador and Imperial Avenues
- 2) Alley east of San Antonio Avenue between El Morado and G Street
- 3) Alley north of Nocta Street between Allyn and Virginia Avenues

Remaining Fiscal Years: various locations Citywide

## Annual Maintenance Slurry Seal, Cape Seal and CDBG Pavement Management Rehabilitation Project



	Adopted Budget	for Fiscal Year 2023-24	
Project Title:	Annual Maintenance Slurry Seal, Cape Seal and CDBG Pavement Management	Dept. Responsible: HSG004-Housing Deposits	s, Grants and Projects
	Rehabilitation Project	Project Manager: Tricia Espinoza	CIP Category: Streets
Location:	Various locations bounded by Phillips Street, Grove Avenue, Riverside Drive	Project ID: See comments	DIF Project No: N/A
	and the westerly City limits at Benson Avenue.	Project Start Date: 7/1/2023	Estimated End Date: 6/30/2028
Description of	f Improvements:	Project Status: New Project	<b>Total Cost</b> : \$ 9,485,000
The improvem	nents include slurry seal application, cape seal application, curb ramp	<b>Project Priority Within CIP Category</b>	Is Project Funding Subject to Award by
reconstruction	n, thermoplastic striping, marking removal and replacement, crack seal	☐ Essential (Start within 1 year)	Outside Agency?
application, crack repair and removal and replacement of asphalt concrete pavement.		✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
		☐ Desirable (Start within 3 to 5 years)	✓ No
		City Council Goals & Objectives:	
The existing p	or Significance of Improvement: avement conditions of the slurry seal and cape seal locations range between	Focus Resources in Ontario's Commercial and Re	sidential Neighborhoods , Sewer, Parks, Storm Drains, and Public Facilities)
Ŭ	d." These surface treatments will sustain the pavement condition and will delay nore costly pavement rehabilitation. This is part of the City's Pavement Program.		sever, runs, seem sruns, and rushe rushices,

iscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai reai	Current	Adopted			Recommended			Total Cost
Fund:			2010-C	.D.B.G. and 2210-M	easure I			
Architect & Eng Svcs	-	-	-	=	-	-	-	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	965,000	965,000	965,000	965,000	965,000	-	4,825,000
Other Professional Svcs	-	-	-	-	-	-	-	-
Other Misc Expenses	-	-	-	-	-	-	-	-
Fund:			2530-Gas Tax and	2531-Road Maint &	Rehab Acct (SB 1)			
Architect & Eng Svcs	-	-	-	-	-	-	-	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	922,000	922,000	922,000	922,000	922,000	-	4,610,000
Other Professional Svcs	-	10,000	10,000	10,000	10,000	10,000	-	50,000
Other Misc Expenses	-	-	-	-	-	-	-	-
Total Cost	\$ -	\$ 1,897,000	\$ 1,897,000	\$ 1,897,000	\$ 1,897,000	\$ 1,897,000	\$ -	\$ 9,485,000
Annual O&M		•		•	•	•	•	

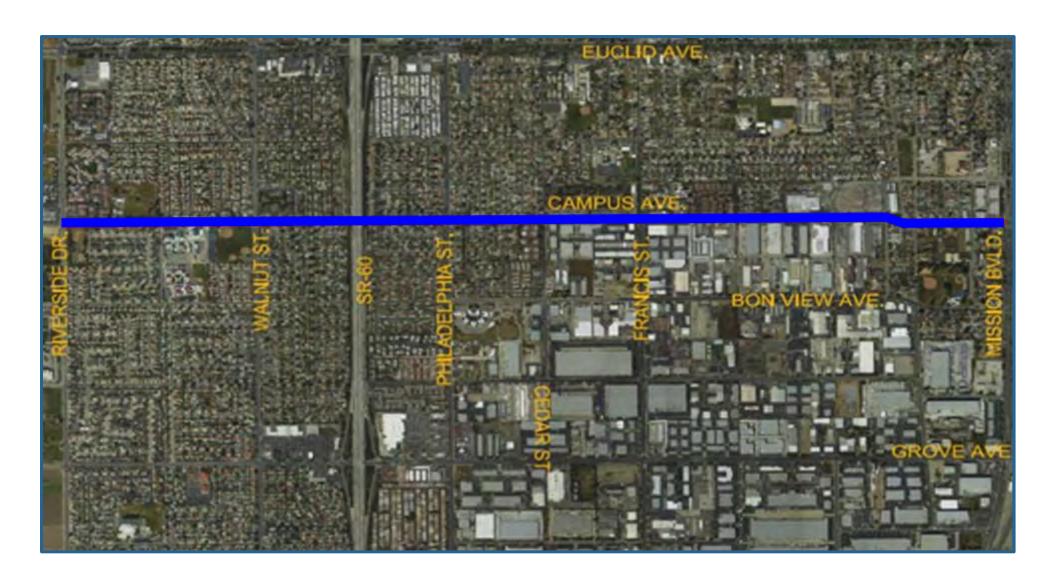
#### **Review and Comments:**

**GR\_ST2409** Fund 2010 C.D.B.G.: \$315,000 each fiscal year **ST2409** Fund 2210 Measure I: \$650,000 each fiscal year **ST2409** Fund 2530 Gas Tax: \$362,000 each fiscal year

ST2409 Fund 2531 Road Maint & Rehab Acct (SB 1): \$570,000 each fiscal year (\$560,000 Construction Contracts \$10,000 Other Professional Svcs)

Annual operating and maintenance costs are included in the City's annual operating budget.

### **Bon View Avenue Pavement Rehabilitation**



Dept. Responsible: ENG012-Engineering Deposits, 0	Grants and Projects
Project Manager: Tricia Espinoza	CIP Category: Streets
Project ID: ST2401	DIF Project No: N/A
Project Start Date: 7/1/2023	Estimated End Date: 6/30/2028
Project Status: New Project	<b>Total Cost:</b> \$ 700,000
Project Priority Within CIP Category	Is Project Funding Subject to Award by
☐ Essential (Start within 1 year)	Outside Agency?
✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
☐ Desirable (Start within 3 to 5 years)	☑ No
City Council Goals & Objectives:	•
lavort in the City to Information (Mateur Character Course	un Daulia Stauma Duaina and Dublia Facilities)
Invest in the City's infrastructure (water, Streets, Sewe	er, Parks, Storm Drains, and Public Facilities)
Facus Bassimass in Ontonials Communication and Basidant	ial Niaishhauhaada
Focus Resources in Ontario's Commercial and Resident	iai Neignbornoods
	Project Manager: Tricia Espinoza Project ID: ST2401 Project Start Date: 7/1/2023 Project Status: New Project  Project Priority Within CIP Category Essential (Start within 1 year)  Necessary (Start within 1 to 3 years) Desirable (Start within 3 to 5 years)

Fiscal Year	FY 2022-2	23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai Year	Current		Adopted		Total Cost						
Fund:					2210-Measure I						
Architect & Eng Svcs		-	-	-	-	-	-	-	-		
Land Purchases		-	-	-	-	-	-	-	-		
Construction Contracts		-	345,000	-	-	-	345,000	-	690,000		
Other Professional Svcs		-	5,000	-	-	-	5,000	-	10,000		
Other Misc Expenses		-	-	-	-	-	-	=	-		
Total Cost	\$	-	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 700,000		
Annual O&M			•	•	•	•	•	•			

### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

Project ID ST2401: Chino Avenue to Edison Avenue FY 2023-24: \$350,000 Project ID ST28XX: Riverside Drive to Chino Avenue FY2027-28: \$350,000

### **Chino Avenue Pavement Rehabilitation**



			Ad	opted Budget	tor Fiscal Year	2023-24			
Project Title:	Chino Avenue Pav	vement Rehabilitation	n		Dept. Responsib	le: ENG012-Enginee	ring Deposits, Gra	nts and Projects	
					Project Manage	er: Tricia Espinoza		CIP Category:	Streets
Location:	Chino Avenue two	o locations: Euclid Av	enue to Campus Ave	nue and Ontario	Project I	<b>D</b> : See below		DIF Project No:	N/A
	Avenue to Cucam	onga Creek Channel			Project Start Dat	te: 7/1/2023		<b>Estimated End Date:</b>	6/30/2024
Description of	f Improvements:				Project Statu	us: New Project		Total Cost:	\$ 350,000
Rehabilitation	of the pavement o	f Chino Avenue from	Euclid Avenue to Ca	mpus Avenue and	<b>Project Priority Wit</b>	hin CIP Category	<u>l:</u>	Project Funding Subject	t to Award by
from Ontario	Ave to Cucamonga	Creek Channel with a	an asphalt rubberized	l overlay.	Essential (Start	within 1 year)	<u>c</u>	utside Agency?	
Construction of	onstruction of traffic signage, striping and related improvements as needed.				☐ Necessary (Sta	rt within 1 to 3 years	s)	Yes (provide details	in comments)
					☐ Desirable (Star	t within 3 to 5 years)	) [1	√ No	
					City Council Goals 8	d Objectives:			
Justification o	or Significance of Im	nprovement:			Invest in the City's Ir	nfrastructure (Water	, Streets, Sewer,	Parks, Storm Drains, and	Public Facilities)
The existing pa	avement condition	at this location and t	he desire to extend t	he useful life of this					
pavement just	tify this improveme	nt. This is part of the	City's Pavement Ma	nagement Program.					
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai feai	Current	Adopted			Recommended			Total Cost
Fund:				2210-Measure I				
Architect & Eng Svcs	-	-	-	-	-	-	=	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	340,000	-	-	-	-	-	340,000
Other Professional Svcs	-	10,000	-	-	-	-	-	10,000
Other Misc Expenses	-	-	-	-	-	-	=	-
Total Cost	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Annual O&M								

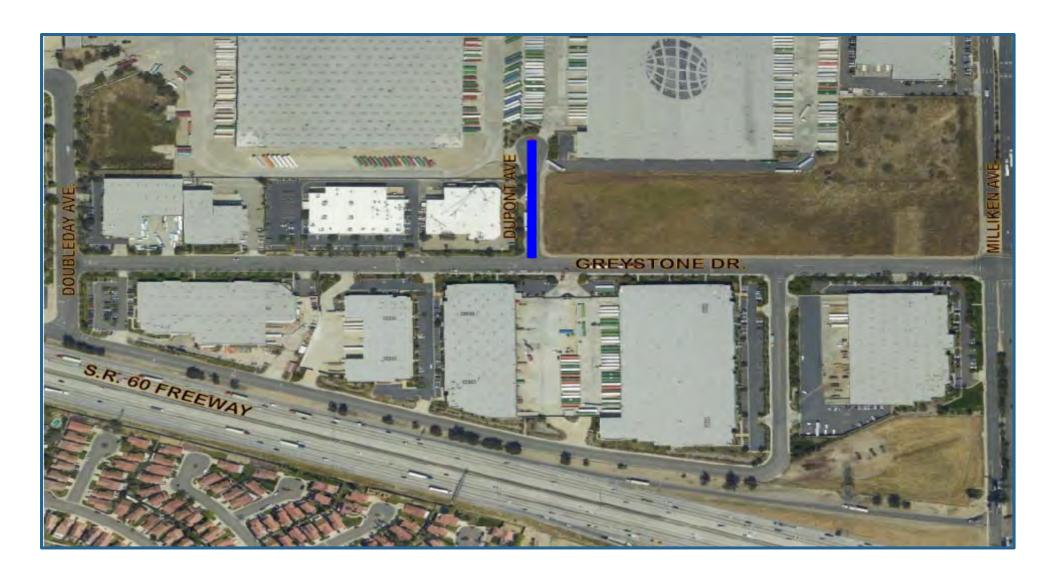
### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

Project ID ST2402: Euclid Avenue to Campus Avenue - \$245,000 Construction Contracts and \$5,000 Other Professional Services

Project ID ST2403: Ontario Avenue to Cucamonga Creek Channel - \$95,000 Construction Contracts and \$5,000 Other Professional Services

## **Dupont Avenue Pavement Rehabilitation (Greystone Drive to end)**



		Ado	opted Budget	for Fiscal Year	r 2023-24					
Project Title: Dupont Avenue	Pavement Rehabilitati	ion		Dept. Responsib	ole: ENG012-Enginee	ring Deposits, G	rants and F	Projects		
				Project Manager: Tricia Espinoza				CIP Category: Streets		
Location: Dupont Avenue	from Greystone Drive	to End		Project ID: ST2404				DIF Project No:	N/A	
				Project Start Da	te: 7/1/2023		Estima	ated End Date:	6/30/2024	
<b>Description of Improvements:</b>				Project Stat	us: New Project			Total Cost:	\$ 150,000	
Rehabilitation of the pavement	on Dupont Avenue fro	om Greystone Drive to	o end with an	Project Priority Within CIP Category Is Project Funding Subje				Funding Subject	t to Award by	
asphalt rubberized overlay. Con	struction of missing cu	urb, gutter, access rar	mps, traffic signage,	✓ Essential (Start within 1 year) Outside Agency?				gency?		
striping and related improveme	nts as needed.			☐ Necessary (Start within 1 to 3 years) ☐ Yes (provide details					in comments)	
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals 8	& Objectives:					
				Invest in the City's I	nfrastructure (Wate	r, Streets, Sewer	, Parks, Sto	orm Drains, and	Public Facilities)	
Justification or Significance of I				,	•				•	
The existing pavement condition										
pavement justify this improvem	ient. This is part of the	city's Pavement Mai	nagement Program.							
		T	T			T	T		T	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	8 C	Outer Years	Total Cost	
	Current	Adopted			Recommended					
Fund:		T	1	2210-Measure I		1			-	
Architect & Eng Svcs	-	-	-	-	-		-	-	-	
Land Purchases	-	-	-	-	-		-	-	-	
Construction Contracts	-	145,000	-	-	-		-	-	145,000	
Other Professional Svcs	-	5,000	-	-	-		-	-	5,000	
Other Misc Expenses	-	-	-	-	-		-	-	-	
Total Cost	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$	- \$	-	\$ 150,000	

### Review and Comments:

Annual O&M

Annual operating and maintenance costs are included in the City's annual operating budget.

### **Fourth Street Pavement Rehabilitation**



<u>Project Title:</u> Fourth Street Pavement Rehabilitation				Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects					
				Project Manager: Tricia Espinoza			CIP Category: Streets		
<u>Location:</u> Various Locations -	- See review and cor	nments included belo	ow	Project ID: See below Project Start Date: 7/1/2023			DIF Project No: N/A Estimated End Date: 6/30/2027		
Description of Improvements:	Project Status: New Project			<b>Total Cost:</b> \$ 3,150,000					
Rehabilitation of the pavement on Fourth Street from Archibald Avenue to Haven Avenue with				Project Priority Within CIP Category			Is Project Funding Subject to Award by		
an asphalt rubberized overlay. Construction of missing curb, gutter, access ramps, traffic				✓ Essential (Start within 1 year)			Outside Agency?		
signage, striping and related improvements as needed.				☐ Necessary (Start within 1 to 3 years)			☐ Yes (provide details in comments)		
				☐ Desirable (Start within 3 to 5 years)			✓ No		
				City Council Goals 8	& Objectives:				
				Invest in the City's I	nfrastructure (Water	. Streets. Sewer. Pa	arks, Storm Drains, and	Public Facilities)	
Justification or Significance of Imp				,	(	, , , ,	,	, , , , , , , , , , , , , , , , , , , ,	
The existing pavement condition a									
pavement justify this improvemen	nt. This is part of the	City's Pavement Mar	nagement Program.						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
Tiscal Teal	Current Adopted Recommended								
Fund:	2210-Measure I								
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	595,000	595,000	-	595,000	-	-	1,785,000	
Other Professional Svcs	-	5,000	5,000	-	5,000	-	-	15,000	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Fund:	2531-Road Maint & Rehab Acct (SB 1)								
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	670,000	-	-	670,000	-	-	1,340,000	
Other Professional Svcs	-	5,000	-	-	5,000	-	-	10,000	
Other Misc Expenses	-	-	-	-	-	-	-	-	
		ł							
Total Cost	\$ -	\$ 1,275,000	\$ 600,000	\$ -	\$ 1,275,000	\$ -	<b>  \$</b> -	\$ 3,150,000	

### **Review and Comments:**

ST2413: Sultana Ave to Cucamonga Ave - 2210-Measure I FY2023-24: \$600,000

**ST2414**: I-10 Freeway to Vineyard Ave - 2531-Road Maint & Rehab Acct (SB 1) FY2023-24: \$675,000

Benson Ave to Mountain Ave - 2210-Measure I FY2024-25: \$600,000

Wineville Ave to Etiwanda Ave - 2210-Measure I FY2026-27: \$600,000

Archibald Ave to Haven Ave -2531-Road Maint & Rehab Acct (SB 1) FY2026-27: \$675,000

## G Street Pavement Rehabilitation (Allyn to Grove)



		Add	opted Budget	for Fiscal Year	2023-24					
Project Title: G Street Pavem	Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects									
				Project Manag	er: Tricia Espinoza		CIP Category: Streets			
Location: G Street from Allyn Avenue to Grove Avenue				Project	ID: ST2405		DIF Project No: N/A			
	Project Start Date: 7/1/2023			Estimated End Date: 6/30/2024						
<b>Description of Improvements:</b>	Project Status: New Project			<b>Total Cost:</b> \$ 600,000						
Rehabilitation of the pavement	on G Street from Allyr	Avenue to Grove Av	enue with an	<b>Project Priority Wit</b>	hin CIP Category	<u>Is P</u>	Is Project Funding Subject to Award by			
asphalt rubberized overlay. Coi	nstruction of missing cu	ırb, gutter, access rar	mps, traffic signage,	Essential (Start	within 1 year)	Out	Outside Agency?			
striping and related improvements as needed.				☐ Necessary (Sta	rt within 1 to 3 years	)	☐ Yes (provide details in comments)			
				☐ Desirable (Star	t within 3 to 5 years)	7	☑ No			
				City Council Goals 8	& Objectives:					
Justification or Significance of The existing pavement condition pavement justify this improven	n at this location and t nent. This is part of the	City's Pavement Mar	nagement Program.	,			ks, Storm Drains, and	Public Facilities)		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
	Current	Adopted		Recommended						
Fund:		2531-Road Maint & Rehab Acct (SB 1)								
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	595,000	-	-	-	-	-	595,000		
Other Professional Svcs	-	5,000	-	-	-	-	-	5,000		
Other Misc Expenses	-	-	-	-	-	-	-	-		

### **Review and Comments:**

Total Cost

Annual O&M

Annual operating and maintenance costs are included in City's annual operating budget.

\$

\$

600,000 \$

600,000

## Greystone Drive Pavement Rehabilitation (Doubleday Ave to Milliken)



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Ad	opted Budget	for Fiscal Yea	r 2023-24					
Project Title: Greystone Drive	Pavement Rehabilitat	tion		Dept. Responsil	ole: ENG012-Engine	ering Deposits, Gr	ants and Proje	cts		
				-	ger: Tricia Espinoza		CIP Category: Streets			
<u>Location:</u> Greystone Drive	from Doubleday Aver	nue to Milliken Avenu	e		<b>ID</b> : ST2406		DIF Project No: N/A			
				Project Start Da			Estimated End Date: 6/30/2024			
<u>Description of Improvements:</u>				Project Status: New Project Total Cost						550,000
Rehabilitation of the pavement of	•	•		Project Priority Wi		l'	Is Project Fund		ct to Awa	rd by
Avenue with an asphalt rubberiz	•		gutter, access ramps,	Essential (Star	t within 1 year)		Outside Agenc	<u>:y?</u>		
traffic signage, striping and relat	ed improvements as	needed.		☐ Necessary (Sta	art within 1 to 3 year	rs)	Yes (provi	ide details	in comme	ents)
				Desirable (Sta	rt within 3 to 5 years	5)	✓ No			
				City Council Goals	<u>&amp; Objectives:</u>					
Justification or Significance of In The existing pavement condition pavement justify this improvement	at this location and			Invest in the City's	Infrastructure (Wate	r, Streets, Sewer,	Parks, Storm L	Jrains, and	i Public Fa	cilities)
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer	r Years	Tot	tal Cost
	Current	Adopted			Recommended					
Fund:		1	1	2210-Measure I	1					
Architect & Eng Svcs	-	-	-	-	-		-	-		-
Land Purchases	-	-	-	-	-		-	-		-
Construction Contracts	-	545,000	-	-	-		-	-		545,000
Other Professional Svcs	vcs - <b>5,000</b> -				-		-	-		5,000
Other Misc Expenses	-	-	-	-	-		-	-		-
Total Cost	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$	- \$	-	\$	550,000
Annual O&M										

#### Review and Comments:

# I Street Pavement Rehabilitation (Mountain to San Antonio)



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Add	opted Budget	for Fiscal Year	r 2023-24				
Project Title:     Street Pavemen	t Rehabilitation			Dept. Responsib	ole: ENG012-Enginee	ring Deposits, Gr	ants and Pro	ojects	
				Project Manag	er: Tricia Espinoza		(	CIP Category:	Streets
Location: I Street from Mou	untain Avenue to San	Antonio Avenue		Project	ID: ST2407		DIF Project No: N/A		
				Project Start Da	te: 7/1/2023		Estimated End Date: 6/30/2024		
Description of Improvements:				Project Stat	us: New Project		<b>Total Cost:</b> \$ 600,000		
Rehabilitation of the pavement of	on I Street from Mour	ntain Avenue to San A	Antonio Avenue with	<b>Project Priority Wit</b>	hin CIP Category	<u>                                     </u>	s Project Fu	ınding Subjec	ct to Award by
an asphalt rubberized overlay. Co	onstruction of missing	g curb, gutter, access	ramps, traffic	Essential (Start	t within 1 year)	<u>(</u>	Outside Age	ency?	
signage, striping and related imp	rovements as needed	d.		□ Necessary (Sta	rt within 1 to 3 years	5)	Yes (pr	ovide details	in comments)
				Desirable (Star	t within 3 to 5 years	)	✓ No		
				City Council Goals 8	& Objectives:				
Justification or Significance of In The existing pavement condition pavement justify this improvement	at this location and tent. This is part of the	e City's Pavement Mai	nagement Program.						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Ou	ter Years	Total Cost
	Current	Adopted			Recommended				
Fund:		1	2531-Ro	ad Maint & Rehab A	cct (SB 1)	ı			
Architect & Eng Svcs	-	-	-	-	-		-	-	-
Land Purchases	-	-	-	-	-		-	-	-
Construction Contracts	-	595,000	-	-	=		-	-	595,00
Other Professional Svcs	-	5,000	-	=	-		-	-	5,00
Other Misc Expenses	-	-	-	-	-		-	-	-
Total Cost	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$	- \$	-	\$ 600,00
Annual O&M	1								

#### Review and Comments:

### Inland Empire Boulevard Pavement Rehabilitation (Mercedes Lane to Milliken)

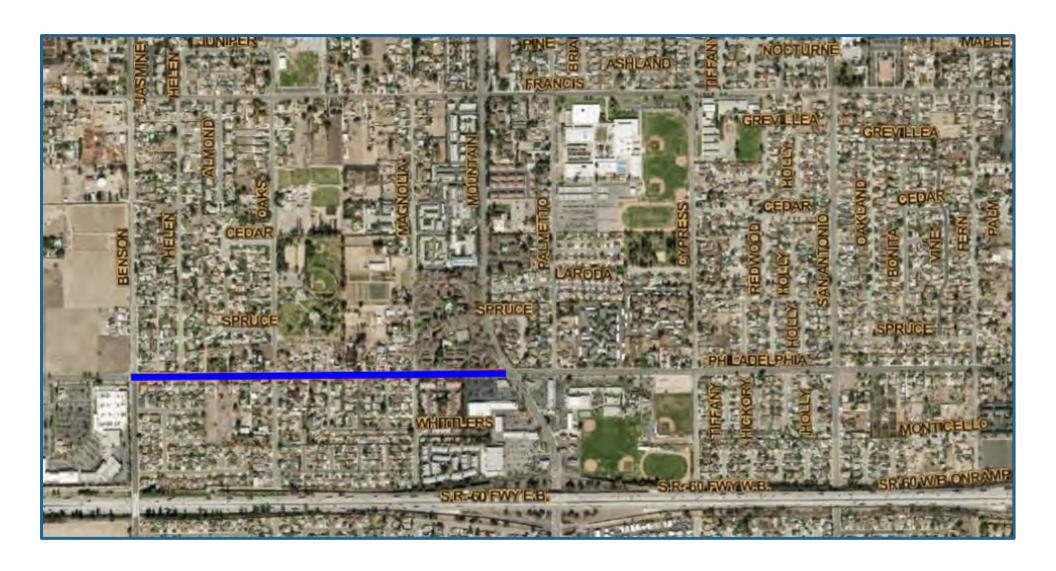


# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Ado	opted Budget	for Fiscal Yea	r 2023-24				
Project Title: Inland Empire Bo	ulevard Pavement Re	habilitation			ole: ENG012-Enginee er: Tricia Espinoza	ring Deposits, Gra	nts and Projects  CIP Category	: Streets	
Location: Inland Empire Bo	ulevard from Merced	es Lane to Milliken A	venue		ID: ST2408		DIF Project No: N/A Estimated End Date: 6/30/2024		
Description of Improvements:				Project Stat	us: New Project		Total Cost: \$ 1,000,000		
Rehabilitation of the pavement o	n Inland Empire Boul	evard from Mercede	s Lane to Milliken	Project Priority Wi	thin CIP Category	<u>Is</u>	<b>Project Funding Subje</b>	ct to Award by	
Avenue with an asphalt rubberize traffic signage, striping and relate	•		utter, access ramps,	Essential (Star Necessary (Star Desirable (Star	utside Agency?  Yes (provide details  No	in comments)			
Justification or Significance of In	•			City Council Goals of Invest in the City's I		r, Streets, Sewer, P	Parks, Storm Drains, and	d Public Facilities)	
The existing pavement condition	at this location and t	he desire to extend the	he useful life of this						
pavement justify this improveme	ent. This is part of the	City's Pavement Mai	iagement Program.						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended			Total Cost	
Fund:				2210-Measure I					
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	995,000	-	-	-	-	-	995,000	
Other Professional Svcs	-	5,000	-	-	-	-	-	5,000	
Other Misc Expenses	-	-	-	-	-	-		-	
Total Cost	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Annual O&M	1								

#### Review and Comments:

# Philadelphia Street Pavement Rehabilitation



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

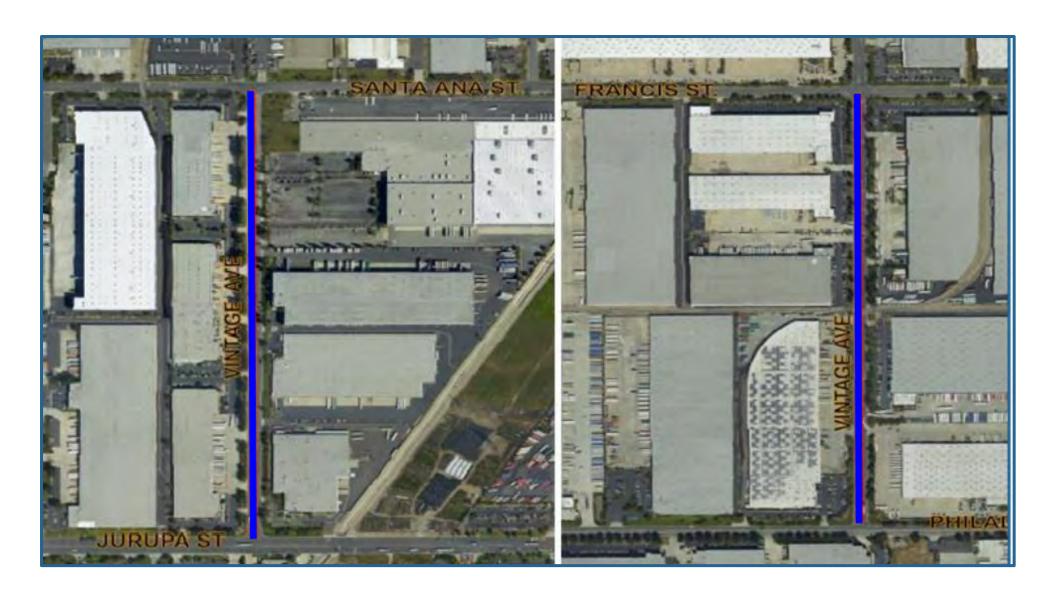
Project Title:	Philadelphia Stree	t Pavement Rehabilit	tation		Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects						
					Project Manage	er: Tricia Espinoza		CIP Category:	Streets		
Location:	Philadelphia Stree	t various locations -	see review and comn	nents included	Project I	<b>D:</b> ST2412		DIF Project No: N/A			
	below				Project Start Da	te: 7/1/2023		Estimated End Date: 6/30/2026			
Description of	f Improvements:				Project Statu	us: Future		Total Cost:	\$ 3,155,000		
Rehabilitation	of the pavement or	n Philadelphia Street	from Haven Avenue	to Mission	<b>Project Priority Wit</b>	roject Funding Subjec	t to Award by				
Boulevard wit	h an asphalt rubberi	ized overlay. Constru	iction of missing curk	o, gutter, access	Essential (Start	within 1 year)	Out	side Agency?			
ramps, traffic	signage, striping and	d related improveme	ents as needed.		✓ Necessary (Start within 1 to 3 years) ☐ Yes (provide details in comment						
					☐ Desirable (Start within 3 to 5 years) ☐ No						
					City Council Goals & Objectives:						
					Invest in the City's I	ofrastructura (Matar	Stroots Sower Dar	rks, Storm Drains, and	Public Excilities		
Justification o	r Significance of Im	provement:			invest in the city's in	mastructure (water	, Streets, Sewer, Far	rks, Storin Drains, and	rubiic i aciiities)		
The existing pa	avement condition a	at this location and t	he desire to extend t	he useful life of this							
pavement just	tify this improvemer	nt. This is part of the	City's Pavement Mar	nagement Program.							
Fiscal Year		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 Recommended	FY 2027-28	Outer Years	Total Cost		
		Current	Adopted			10101 0000					
Fund:					2210-Measure I						
Architect & En	-	-	-	-	-	-	-	-	-		
Land Purchase	es	-	-	-	-	-	-	-	-		
Construction (	Contracts	-	1,980,000	610,000	-	-	-	-	2,590,000		
Other Professi	ional Svcs	-	20,000	5,000	-	-	-	-	25,000		
Other Misc Ex	penses	-	-	-	-	-	-	-	-		
Fund:				2531-Roa	ad Maint & Rehab A	cct (SB 1)					
Architect & En	ng Svcs	-	-	-	-	-	-	-	-		
Land Purchase	es	-	-	-	-	-	-	-	-		
Construction (	Contracts	-	-	-	535,000	-	-	-	535,000		
Other Professi	ional Svcs	-	-	-	5,000	-	-	-	5,000		
Other Misc Ex	penses	-	-	-	-	-	-	-	-		
Total Cost		\$ -	\$ 2,000,000	\$ 615,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 3,155,000		
Annual O&M											

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

Rochester Ave to Etiwanda Ave: FY2023-24 \$2,000,000
Haven Ave to Mission Ave: FY2024-25 \$615,000
Benson Ave to Mountain Ave: FY2025-26 \$540,000

# Vintage Avenue Pavement Rehabilitation



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Ado	opted Budget	for Fiscal Year	2023-24					
Project Title: Vintage Avenue	Pavement Rehabilitat	ion		Dept. Responsib	le: ENG012-Enginee	ring Deposits, Grant	s and Projects			
				Project Manag	er: Tricia Espinoza		CIP Category	Streets		
Location: Vintage Avenue	two locations. See rev	riew and comments in	ncluded below.	Project	ID: See below		DIF Project No:			
				Project Start Da	6/30/2024					
Description of Improvements:				Project Status: New Project Total Cost: \$						
Rehabilitation of the pavemen	t on Vintage Avenue fro	om Francis Street to P	hiladelphia Street	<b>Project Priority Wit</b>	roject Funding Subje	ct to Award by				
and from Santa Ana Street to J	urupa Street with an as	sphalt rubberized ove	rlay. Construction of	f 🗵 Essential (Start	: within 1 year)	Out	tside Agency?			
missing curb, gutter, access rai	mps, traffic signage, str	iping and related imp	rovements as	☐ Necessary (Sta	Yes (provide details	in comments)				
needed.				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals 8	& Objectives:					
				Invest in the City's I	nfrastructure (Water	Streets Sewer Par	rks, Storm Drains, and	Public Facilities)		
Justification or Significance of				invest in the city s in	mastractare (vvater	, streets, sewer, rai	rks, storm brains, and	Trablic racilities,		
The existing pavement condition	on at these locations ar	nd the desire to exten	d the useful life of							
the pavement justify this impro	ovement. This is part of	the City's Pavement	Management							
Program.										
			T		T	T		1		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
	Current	Adopted			Recommended					
Fund:		T	I	2210-Measure I	T	T	ı			
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	890,000	-	-	-	-	=	890,000		
Other Professional Sycs	_	10.000	-	_	_	-	-	10.000		

#### **Review and Comments:**

Other Misc Expenses

**Total Cost** 

Annual O&M

Annual operating and maintenance costs are included in the City's annual operating budget

ST2410 - Francis Street to Philadelphia Street - \$550,000 (\$545,000 Construction Contracts & \$5,000 Other Professional Svcs)

900,000 \$

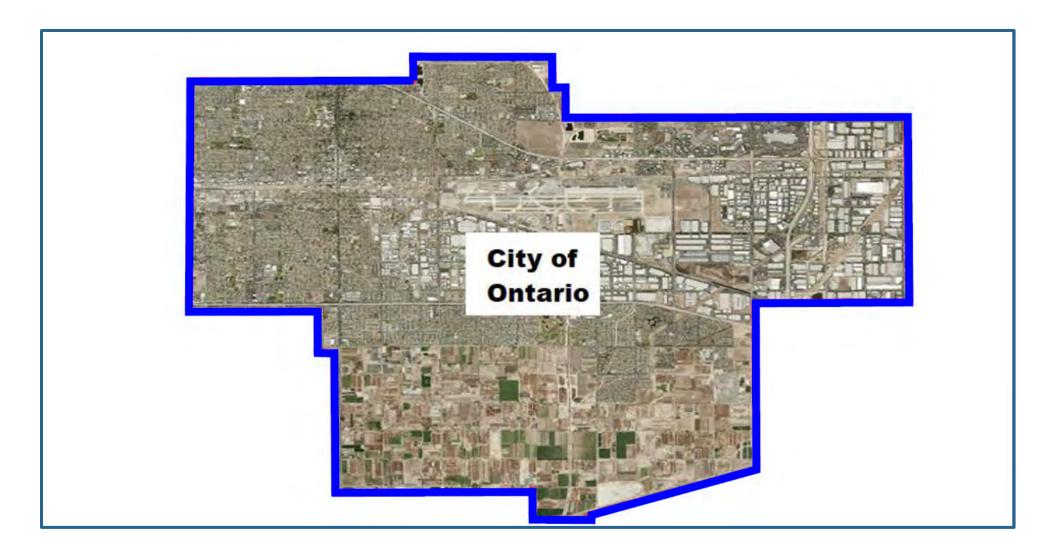
ST2411 - Santa Ana St. to Jurupa Street - \$350,000 (\$345,000 Construction Contracts & \$5,000 Other Professional Svcs)

\$

\$

900,000

### Annual Curb and Gutter, Sidewalk and Ramp Improvements Project



		Recon	nmended Bud	get for Fiscal Y	ear 2024-25						
Project Title: Annual Curb and	Gutter, Sidewalk and	Ramp Improvement	s Project	Dept. Responsib	le: ENG012-Enginee	ring Deposits, Grar	nts and Projects				
				Project Manage	er: Tricia Espinoza		CIP Category	: Streets			
Location: Various Citywide	Locations			Project I	ID: ST		DIF Project No: N/A				
				Project Start Dat	te: 7/1/2024		Estimated End Date: 6/30/2028				
<b>Description of Improvements:</b>				Project Statu	: \$ 10,000,000						
Construction of curb and gutter,	missing sidewalks an	d ramps at various lo	cations throughout	<b>Project Priority Wit</b>	ct to Award by						
the City in conjunction with the a	annual pavement reh	abilitation and street	maintenance	☐ Essential (Start	within 1 year)	<u>Οι</u>	utside Agency?				
projects.				✓ Necessary (Star	rt within 1 to 3 years	s)	Yes (provide details	in comments)			
				☐ Desirable (Star							
				<b>City Council Goals 8</b>	& Objectives:						
Justification or Significance of In	nprovement:			Focus Resources in C	Ontario's Commercia	aria Kesidentiai N	veignbornoods				
The construction of curb and gut	ter will aid in reducir	ng storm water impac	cts by serving as a	Invest in the Cityle I	afractructura (Matar	Ctroots Course D	arks, Storm Drains, and	d Dublic Facilities)			
channel for surface water. The co	onstruction or recons	struction of missing o	r damaged	invest in the City's in	nirastructure (water	, Streets, Sewer, Pa	arks, Storm Drains, and	i Public Facilities)			
sidewalks and ramps will provide	e safe and accessible	routes for pedestrian	s and will enhance								
connectivity and general public h	nealth.										
			_								
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscar rear	Current	Adopted			Recommended			Total Cost			
Fund:			4011-0	Capital Projects - Mea	asure Q						
Architect & Eng Svcs	-	-	-	-	-	-	-	-			
Land Purchases	-	-	-	-	-	-	-	-			
Construction Contracts	Construction Contracts - 2,500,0				2,500,000	2,500,00	- 00	10,000,000			
Other Professional Svcs	her Professional Svcs			-	-	-	-	-			
Other Misc Expenses				-	-	-	-	-			
Total Cost	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,00	00 \$ -	\$ 10,000,000			
Annual O&M		·	·								

#### Review and Comments:

### **Archibald Avenue Pavement Rehabilitation**



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

Project Title:	Archibald Avenue	Pavement Re	ehabilit	ation		Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects						
						Project Manag	ger: Tricia Espinoza		CIP Categor	<b>/:</b> Streets		
Location:	Archibald Avenue	Various loca	tions - s	see review and comm	nents included	Project	ID: ST		DIF Project No	o: N/A		
	below.					Project Start Da	nte: 7/1/2024		Estimated End Date	a: 6/30/2028		
Description of	of Improvements:					Project Stat	<b>t:</b> \$ 2,200,000					
Rehabilitation	n of the pavement o	n Archibald A	venue	with an asphalt rubb	erized overlay.	<b>Project Priority Wi</b>	thin CIP Category	Is	Is Project Funding Subject to Award by			
Construction	of missing curb, gut	tter, access ra	mps, tr	affic signage, striping	g and related	☐ Essential (Star	t within 1 year)	<u>Οι</u>	itside Agency?			
improvement	ts as needed.					☐ Necessary (Sta	art within 1 to 3 year	s) 🗆	Yes (provide detail	s in comments)		
						<ul><li>✓ Desirable (Start within 3 to 5 years)</li><li>✓ No</li></ul>						
						City Council Goals & Objectives:						
lustification (	or Significance of Ir	nnrovement:				Invest in the City's	Infrastructure (Water	r, Streets, Sewer, Pa	arks, Storm Drains, ar	d Public Facilities)		
			n and	the desire to extend	the useful life of this							
				e City's Pavement Ma								
		FY 2022	22	FY 2023-24	EV 2024 25	EV 2025 2C	FY 2026-27	FY 2027-28	Outer Years			
Fiscal Year		-			FY 2024-25	FY 2025-26	Recommended	FT 2027-28	Outer rears	Total Cost		
Fund:		Curre	nt	Adopted		2210-Measure I						
Architect & E	ing Cups			1		ZZIU-ivieasure i	1			$\dashv$		
Land Purchas	-		-	-	-	-	-	-	-	-		
			-	-	-	-	-	-	-	-		
Construction Other Profess			-	-	-	-	-	995,00		995,000		
			-	-	-	-	-	5,00	-	5,000		
Other Misc Ex Fund:	xpenses			-	2E21 Po	ad Maint & Rehab A		-		<del>-</del>		
Architect & E	ng Svcc				2331-100	T T T T T T T T T T T T T T T T T T T	(35 1)			<del>- </del>		
Land Purchas	•		-	_	-	_	_	_	_	_		
Construction			-	_	595,000	_		595,00	0	1,190,000		
Other Profess					5,000			5,00		10,000		
Other Misc Ex		5,000						3,00	-	10,000		
Total Cost	хрепзез	\$		\$ -	\$ 600,000		\$ -	\$ 1,600,00	0 \$ -	\$ 2,200,000		
Annual O&M	1	1		7	7 000,000	1 7	7	7 1,000,00	<u> </u>	2,200,000		
Poviou and C		1										

#### Review and Comments:

Annual operating and maintenance costs are included in the City's annual operating budget.

Inland Empire Boulevard to Interstate-10 Freeway: \$600,000 Riverside Drive to Schaefer Avenue 2210-Measure I: \$1,000,000

Eucalyptus Avenue to Victoria Street 2531-Road Maint & Rehab Acct (SB 1): \$600,000

# Baker Avenue Pavement Rehabilitation (Sixth to Fourth)



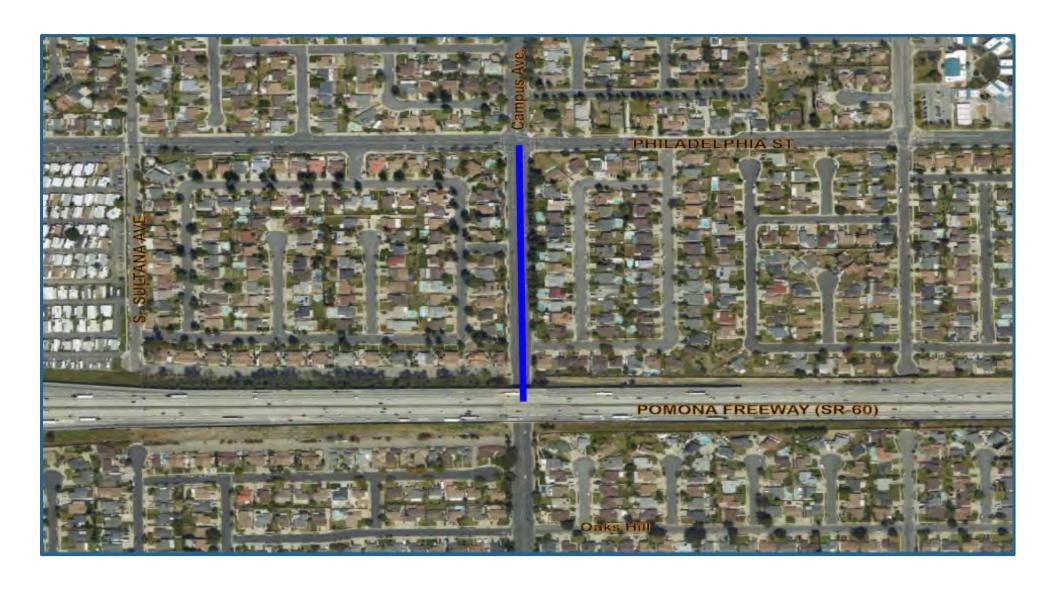
# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

Project Title: Baker Ave Pavement Rehabilitation (Sixth to Fourth)	Dept. Responsible: ENG012-Engineering Deposits, G	Grants and Projects
	Project Manager: Tricia Espinoza	CIP Category: Streets
<b>Location:</b> Baker Avenue from Sixth Street to Fourth Street	Project ID: ST	DIF Project No: N/A
	Project Start Date: 7/1/2024	Estimated End Date: 6/30/2025
Description of Improvements:	Project Status: Future	<b>Total Cost:</b> \$ 500,000
Rehabilitation of the pavement on Baker Avenue from Sixth Street to Fourth Street with an	Project Priority Within CIP Category	Is Project Funding Subject to Award by
asphalt rubberized overlay. Construction of missing curb, gutter, access ramps, traffic signage,	Essential (Start within 1 year)	Outside Agency?
striping and related improvements as needed.	✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
	☐ Desirable (Start within 3 to 5 years)	☑ No
	City Council Goals & Objectives:	
	Invest in the City's Infrastructure (Water, Streets, Sewe	r, Parks, Storm Drains, and Public Facilities)
Justification or Significance of Improvement:	, , , , , , , , , , , , , , , , , , , ,	
The existing pavement condition at this location and the desire to extend the useful life of this		
pavement justify this improvement. This is part of the City's Pavement Management Program.		

Fiscal Year	FY 20	022-23	FY 2	023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai feai	Cui	Current Adopted Recommended						Total Cost		
Fund:		2210-Measure I								
Architect & Eng Svcs		-			-	-	-	-	-	-
Land Purchases		-		-	-	-	-	-	-	-
Construction Contracts		-		-	495,000	-	-	-	-	495,000
Other Professional Svcs		-		-	5,000	-	-	-	-	5,000
Other Misc Expenses		-		-	-	-	-	-	-	-
Total Cost	\$	-	\$	-	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Annual O&M			•							

#### Review and Comments:

# Campus Avenue Pavement Rehabilitation (Philadelphia to State Route-60)



#### **Recommended Budget for Fiscal Year 2024-25**

		Necon	iiiileiided buuş	get for Fiscal i	ear 2024-23					
Project Title: Campus Avenue	Pavement Rehabilitat	tion (Philadelphia to S	SR-60)	Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects						
				Project Manag	er: Tricia Espinoza		CIP	Category:	Streets	
Location: Campus Avenue	from Philadelphia Str	eet to State Route-60	) Freeway	Project	ID: ST		DIF Project No: N/A			
				Project Start Da	te: 7/1/2024		Estimated End Date: 6/30/2025			
<b>Description of Improvements:</b>				Project Stat	us: Future		<b>Total Cost:</b> \$ 600,000			
Rehabilitation of the pavement	on Campus Avenue fr	om Philadelphia Stre	et to the State Route-	Project Priority Wit	hin CIP Category		Is Project Fund	ling Subjec	t to Award by	
60 Freeway with an asphalt rubb	perized overlay. Const	truction of missing cu	ırb, gutter, access	Essential (Start	within 1 year)		Outside Agenc	<u>y?</u>		
ramps, traffic signage, striping a	nd related improveme	ents as needed.		✓ Necessary (Start within 1 to 3 years) ✓ Yes (provide detail					in comments)	
				Desirable (Star	t within 3 to 5 years	)	✓ No			
				City Council Goals 8	& Objectives:					
Justification or Significance of In The existing pavement condition pavement justify this improvement	n at this location and t			FY 2025-26	nfrastructure (Wate	FY 2027-28		· Years	Public Facilities)	
Fiscal Year			FY 2024-25	FY 2025-26		FY 2027-28	Outer	Years	Total Cost	
	Current	Adopted	2524.5	124 1 1 0 0 1 1 4	Recommended					
Fund:		1	2531-Ro	ad Maint & Rehab A	cct (SB 1)	1			_	
Architect & Eng Svcs	-	-	-	-	-		-	-	-	
Land Purchases	-	-	-	-	-		-	-	-	
Construction Contracts	-	-	595,000	-	-		-	-	595,000	
Other Professional Svcs	-	-	5,000	-	-		-	-	5,000	
Other Misc Expenses	-	-	-	-	-		-	-	-	
Total Cost	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$	-   \$	-	\$ 600,000	

#### **Review and Comments:**

Annual O&M

# Corona Avenue Pavement Rehabilitation (Princeton to Fourth)



		Kecon	nmenaea Buaş	get for Fiscal Y	ear 2024-25					
Project Title: Corona Avenue P	avement Rehabilitation	on		Dept. Responsib	le: ENG012-Enginee	ring Deposits, Gra	ants and Projects			
				Project Manag	er: Tricia Espinoza		CIP Category:	Streets		
Location: Corona Avenue fr	rom Princeton Street	to Fourth Street		Project	ID: ST		DIF Project No: N/A			
				Project Start Da	te: 7/1/2024		Estimated End Date: 6/30/2025			
Description of Improvements:				Project Stat	us: Future		Total Cost: \$ 200,000			
Rehabilitation of the pavement of	on Corona Avenue fro	m Princeton Street t	o Fourth Street with	<b>Project Priority Wit</b>	hin CIP Category	Is	Project Funding Subjec	t to Award by		
an asphalt rubberized overlay. Co	onstruction of missing	g curb, gutter, access	ramps, traffic	☐ Essential (Start	within 1 year)	0	Outside Agency?			
signage, striping and related imp	rovements as needed	i.		✓ Necessary (Sta	rt within 1 to 3 years	s) [	Yes (provide details i	in comments)		
				Desirable (Start within 3 to 5 years)						
				City Council Goals & Objectives:						
				Invest in the City's I	nfrastructure (Water	· Streets Sewer F	Parks, Storm Drains, and	Public Facilities)		
Justification or Significance of In	nprovement:			invest in the city s i	illi asti ucture (water	, Streets, Sewer, F	raiks, Storin Drains, and	rubiic raciiities)		
The existing pavement condition	at this location and t	he desire to extend t	the useful life of this							
pavement justify this improveme	ent. This is part of the	City's Pavement Ma	nagement Program.							
etlv	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Tatal Cast		
Fiscal Year	Current	Adopted		•	Recommended		•	Total Cost		
Fund:			2531-Ro	ad Maint & Rehab A	cct (SB 1)					
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	195,000	-	-	-	-	195,000		
Other Professional Svcs	-	-	5,000	-	-	-	-	5,000		
Other Misc Expenses	-	-	-	-	-	-	-	-		

200,000 \$

200,000

#### Review and Comments:

Total Cost

Annual O&M

# Fifth Street Pavement Rehabilitation (El Dorado to Baker)



#### Recommended Budget for Fiscal Year 2024-25

		Kecon	imenaea buaş	get for riscal t	'edi 2024-25					
Project Title: Fifth Street Paver	nent Rehabilitation			Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects						
				Project Manag	er: Tricia Espinoza		CIP Category:	Streets		
Location: Fifth Street From	El Dorado Avenue to	Baker Avenue		Project	ID: ST		DIF Project No: N/A			
				Project Start Da	te: 7/1/2024		Estimated End Date: 6/30/2025			
Description of Improvements:				Project State		Total Cost:	\$ 300,000			
Rehabilitation of the pavement of	on Fifth Street from El	l Dorado Avenue to B	Baker Avenue with	<b>Project Priority Wit</b>	ct to Award by					
an asphalt rubberized overlay. Co	onstruction of missing	g curb, gutter, access	ramps, traffic	☐ Essential (Start	t within 1 year)	Out	tside Agency?			
signage, striping and related imp	rovements as needed	d.	•	✓ Necessary (Sta	in comments)					
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals & Objectives:						
Justification or Significance of In The existing pavement condition pavement justify this improveme	at this location and t	City's Pavement Mar		·				,		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai Teai	Current	Adopted			Recommended			Total Cost		
Fund:				2210-Measure I						
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	295,000	-	-	-	-	295,000		
Other Professional Svcs	-	-	5,000	-	-	-	-	5,000		

300,000 \$

\$

\$

300,000

#### Review and Comments:

Other Misc Expenses

**Total Cost** 

Annual O&M

### Francis Street Pavement Rehabilitation



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

Project Title: Francis Street Pav	vement Rehabilitation	1		Dept. Responsib	le: ENG012-Enginee	ring Deposits, Grants	s and Projects	
				Project Manage	er: Tricia Espinoza		CIP Category:	Streets
<b>Location:</b> Francis Street var	ious locations - See re	eview and comments	s included below	Project I	ID: See comments		DIF Project No:	N/A
				Project Start Dat	te: 7/1/2024		<b>Estimated End Date:</b>	6/30/2028
<b>Description of Improvements:</b>				Project Statu	us: Future		Total Cost:	\$ 2,000,000
Rehabilitation of the pavement o	on Francis Street from	Hellman Avenue to	Archibald Avenue	<b>Project Priority Wit</b>	hin CIP Category	Is Pi	roject Funding Subje	t to Award by
with an asphalt rubberized overla	ay. Construction of m	issing curb, gutter, a	ccess ramps, traffic	Essential (Start within 1 year)  Outside Agency?				
signage, striping and related imp	rovements as needed	l.		□ Necessary (Star	rt within 1 to 3 years	s)	Yes (provide details	in comments)
				Desirable (Star	t within 3 to 5 years	) 🗸	No	
				City Council Goals 8	& Objectives:			
Justification or Significance of In	nprovement:			Invest in the City's Ir	nfrastructure (Water	, Streets, Sewer, Par	ks, Storm Drains, and	Public Facilities)
The existing pavement condition		he desire to extend t	the useful life of this					
pavement justify this improveme								
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	
Fiscal Year	Current	Adopted	F1 2024-25	F1 2025-20	Recommended	F1 2027-28	Outer rears	Total Cost
Fund:	Current	Adopted	2531-Ros	ad Maint & Rehab A				
Architect & Eng Svcs	_	_		_	_	_	T _	_
Land Purchases	_	_	_	_	_	_	_	_
Construction Contracts	_	_	395,000	_	_	595,000	_	990,000
Other Professional Svcs	_	_	5,000	_	_	5,000		10,000
Other Misc Expenses	_	-	-	-	-	-	-	-
Fund:		l .	ı	2210-Measure I	l			
Architect & Eng Svcs	-	-	-	-	-	-	_	-
Land Purchases	-	-	-	-	-	-	-	-
Construction Contracts	-	-	-	990,000	-	-	-	990,000
Other Professional Svcs	-	-	-	10,000	-	-	-	10,000
Other Misc Expenses	-	-	-	-	-	-		-
Total Cost	\$ -	\$ -	\$ 400,000	\$ 1,000,000	\$ -	\$ 600,000	\$ -	\$ 2,000,000
Annual O&M								

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

Hellman Ave to Archibald Ave -2531-Road Maint & Rehab Acct (SB 1) FY2024-25: \$400,000

Benson Ave to Mountain Ave -2210-Measure I FY2025-26: \$500,000

Milliken Ave to Rochester Ave -2210-Measure I FY2025-26: \$500,000

Carlos Ave to Archibald Ave - 2531- Road Maint & Rehab Acct (SB 1) FY2027-28: \$600,000

### Haven Avenue Pavement Rehabilitation (Jurupa to State Route-60)



#### **Recommended Budget for Fiscal Year 2024-25**

				<b>G</b> = 1 = 1 = 1 = 1					
Project Title: Haven Avenue Pavement Rehabilitation Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects							ants and Projects		
				Project Manage	er: Tricia Espinoza		CIP Category: Streets		
Location: Haven Avenue fr	Location: Haven Avenue from Jurupa Street to State Route-60 Freeway						DIF Project No: 1	N/A	
				Project Start Da	te: 7/1/2024		Estimated End Date: 6	6/30/2025	
Description of Improvements:				Project State	us: Future		Total Cost:	\$ 1,140,000	
Rehabilitation of the pavement	on Haven Avenue fron	n Jurupa Street to the	e State Route-60	<b>Project Priority Wit</b>	hin CIP Category	Is	s Project Funding Subject	to Award by	
Freeway with an asphalt rubberi	zed overlay. Construc	tion of missing curb,	gutter, access	☐ Essential (Start	: within 1 year)	C	Outside Agency?		
ramps, traffic signage, striping a	nd related improveme	ents as needed.		✓ Necessary (Sta	rt within 1 to 3 years	) [	Yes (provide details in	n comments)	
				☐ Desirable (Star	t within 3 to 5 years)		✓ No		
				<b>City Council Goals 8</b>	& Objectives:				
The existing pavement condition pavement justify this improvement	ent. This is part of the	City's Pavement Mai							
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai reai	Current	Adopted			Recommended			Total Cost	
Fund:			2531-Ro	oad Maint & Rehab A	cct (SB 1)				
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	1,135,000	=	-	-	-	1,135,000	
Other Professional Svcs	-	-	5,000	-	-	-	-	5,000	

1,140,000 \$

\$

1,140,000

#### Review and Comments:

Other Misc Expenses

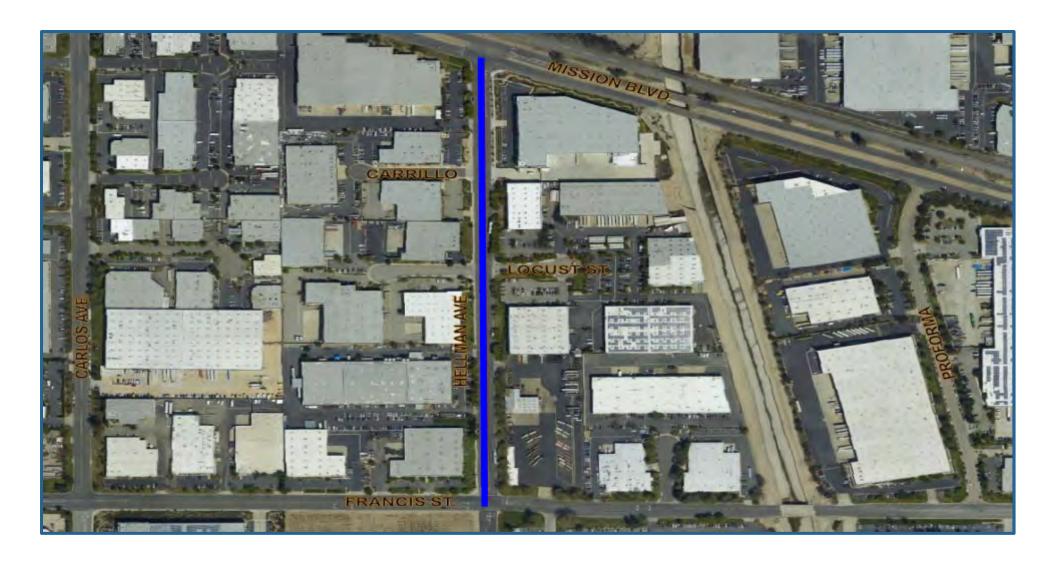
**Total Cost** 

Annual O&M

Annual operating and maintenance costs are included in the City's annual operating budget.

\$

### Hellman Avenue Pavement Rehabilitation (Mission to Francis)



		Kecom	nmenaea Bua	get for Fiscal Y	ear 2024-25					
Project Title: Hellman Avenue	Pavement Rehabilitat	ion (Mission to Franc	cis)	Dept. Responsib						
				Project Manag	er: Tricia Espinoza		CIP Category:	Streets		
Location: Hellman Avenue	from Mission Bouleva	ard to Francis Street		Project	ID: ST		DIF Project No:	Project No: N/A		
				Project Start Da	te: 7/1/2024		<b>Estimated End Date:</b>	6/30/2025		
Description of Improvements:				Project State	us: Future		Total Cost:	\$ 350,000		
Rehabilitation of the pavement of	on Hellman Avenue fr	om Mission Boulevar	rd to Francis Street	<b>Project Priority Wit</b>	hin CIP Category	Is	Project Funding Subject	t to Award by		
with an asphalt rubberized overl	ay. Construction of m	issing curb, gutter, a	ccess ramps, traffic	☐ Essential (Start	within 1 year)	Οι	utside Agency?			
signage, striping and related imp	-			✓ Necessary (Sta	rt within 1 to 3 years	)	Yes (provide details	in comments)		
					t within 3 to 5 years)		· · · · · · · · · · · · · · · · · · ·	,		
				City Council Goals 8	•	<del>-</del>				
Justification or Significance of Ir	nprovement:			Invest in the City's li	nfrastructure (Water	, Streets, Sewer, Pa	arks, Storm Drains, and	Public Facilities)		
The existing pavement condition	-	he desire to extend t	the useful life of this							
pavement justify this improvement	ent. This is part of the	City's Pavement Ma	nagement Program.							
			.0							
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai feai	Current	Adopted			Recommended			Total Cost		
Fund:				2210-Measure I						
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	345,000	-	-	-	-	345,000		
Other Professional Svcs	-	-	5,000	-	-	-	-	5,000		

350,000 \$

\$

350,000

#### Review and Comments:

Other Misc Expenses

**Total Cost** 

Annual O&M

Annual operating and maintenance costs are included in the City's annual operating budget.

\$

# Princeton Street Pavement Rehabilitation (Baker to Corona)



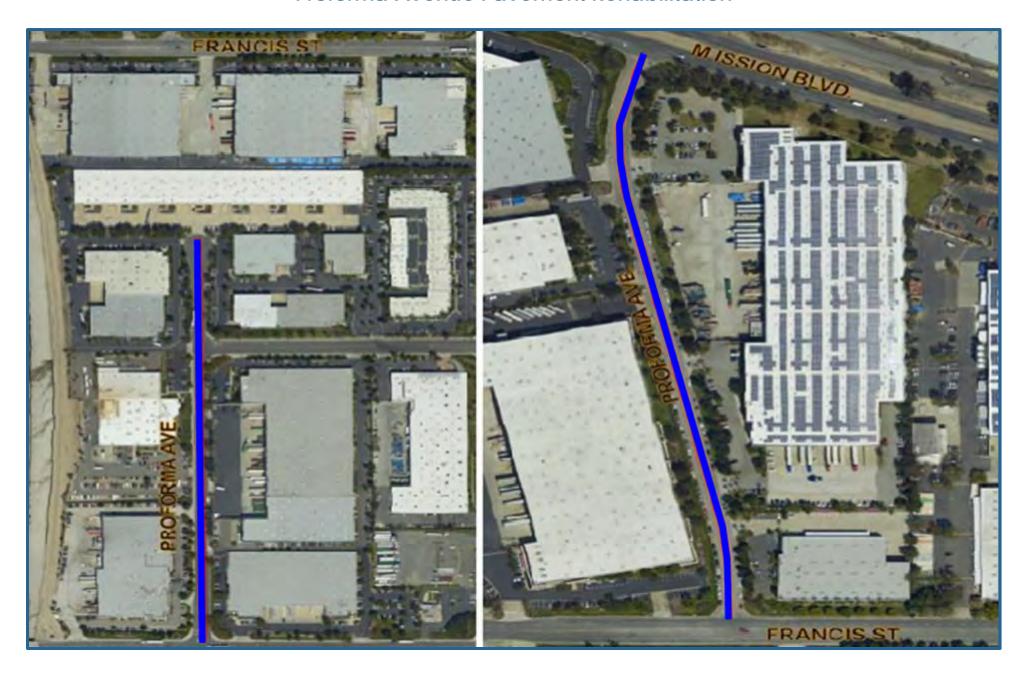
# City of Ontario

# Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

		Recon	nmended Budg	get for Fiscal Y	ear 2024-25			
Project Title: Princeton Street	Pavement Rehabilitat	ion (Baker to Corona	1)	Dept. Responsib				
				Project Manager: Tricia Espinoza CIP Category				r <b>y:</b> Streets
Location: Princeton Street	from Baker Avenue to	Corona Avenue		Project	ID: ST		DIF Project N	o: N/A
				Project Start Da	te: 7/1/2024		Estimated End Dat	ie: 6/30/2025
Description of Improvements:				Project Stat	us: Future		Total Co	st: \$ 600,000
Rehabilitation of the pavement of	on Princeton Street fr	om Baker Avenue to	Corona Avenue with	<b>Project Priority Wit</b>	thin CIP Category	<u>l:</u>	s Project Funding Sub	ject to Award by
an asphalt rubberized overlay. C	onstruction of missing	g curb, gutter, access	ramps, traffic	☐ Essential (Start	t within 1 year)	<u>c</u>	Outside Agency?	
signage, striping and related imp	rovements as needed	d.		✓ Necessary (Sta	rt within 1 to 3 years	s)	Yes (provide detail	ils in comments)
				Desirable (Star	t within 3 to 5 years	)	✓ No	
				City Council Goals 8	& Objectives:			
The existing pavement condition pavement justify this improvement	ent. This is part of the	City's Pavement Ma	nagement Program.					
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
	Current	Adopted			Recommended			
Fund:		1	2531-Ro	ad Maint & Rehab A	cct (SB 1)	1		
Architect & Eng Svcs	-	-	-	-	-	-		-
Land Purchases	-	-	-	-	-	-		-
Construction Contracts	=	-	595,000	-	=	-		595,000
Other Professional Svcs	=	-	5,000	-	-	-		5,000
Other Misc Expenses	-	-	-	-	-	-		-
Total Cost	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ .	- \$ -	\$ 600,000
Annual O&M								

#### **Review and Comments:**

### Proforma Avenue Pavement Rehabilitation



#### **Recommended Budget for Fiscal Year 2024-25**

Project Title: Proforma Avenue Pavement Rehabilitation	Dept. Responsible: ENG012-Engineering Deposi	ts, Grants and Projects
	Project Manager: Tricia Espinoza	CIP Category: Streets
<u>Location:</u> Proforma Avenue, two locations: see review and comments included	Project ID: ST	DIF Project No: N/A
	Project Start Date: 7/1/2024	Estimated End Date: 6/30/2028
Description of Improvements:	Project Status: Future	<b>Total Cost:</b> \$ 500,000
Rehabilitation of the pavement on Proforma Avenue from Mission Boulevard to Francis Street	Project Priority Within CIP Category	Is Project Funding Subject to Award by
and from Philadelphia St to end with an asphalt rubberized overlay. Construction of missing	Essential (Start within 1 year)	Outside Agency?
curb, gutter, access ramps, traffic signage, striping and related improvements as needed.	□ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
	✓ Desirable (Start within 3 to 5 years)	☑ No
	City Council Goals & Objectives:	
	  Invest in the City's Infrastructure (Water, Streets, Se	ewer, Parks, Storm Drains, and Public Facilities)
Justification or Significance of Improvement:	,	,
The existing pavement condition at this location and the desire to extend the useful life of this		
pavement justify this improvement. This is part of the City's Pavement Management Program.		

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
riscai feai	Current	Adopted			Recommended			Total Cost
Fund:				2210-Measure I				
Architect & Eng Svcs	=	-	-	-	-	-	-	-
Land Purchases	=	-	-	-	-	-	-	-
Construction Contracts	-	-	295,000	-	-	195,000	-	490,000
Other Professional Svcs	=	-	5,000	-	-	5,000	-	10,000
Other Misc Expenses	=	-	=	-	-	-	=	-
Total Cost	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 500,000
Annual O&M		·	•	·		-	-	

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

FY2024-25 \$300,000 (Mission Boulevard to Francis Street)

FY2027-28 \$200,000 (Philadelphia Street to End)

#### San Antonio Avenue Pavement Rehabilitation



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

Project Title: San Antonio A	venue Pavement Re	ehabili	tation		Dept. Responsib	le: ENG012-Engine	ering Deposits, Gr	ants and Projects	
					Project Manag	er: Tricia Espinoza		CIP Catego	ry: Streets
Location: San Antonio A	venue, two location	ıs; see	review and comme	ents included below	Project	ID: ST		DIF Project N	lo: N/A
					Project Start Da	te: 7/1/2024		Estimated End Da	te: 6/30/2026
<b>Description of Improvements</b>	<u>:</u>				Project State	us: Future		Total Co	st: \$ 2,700,000
Rehabilitation of the pavemer	nt on San Antonio A	venue	from Holt Bouleva	rd to Sixth Street	<b>Project Priority Wit</b>	hin CIP Category	<u> </u>	Is Project Funding Sub	ject to Award by
and from Phillips Street to Phi	ladelphia Street wi	th an a	asphalt rubberized o	overlay.	☐ Essential (Start	t within 1 year)	<u>  (</u>	Outside Agency?	
Construction of missing curb,	gutter, access ramp	s, traf	fic signage, striping	and related	✓ Necessary (Sta	rt within 1 to 3 year	rs)	☐ Yes (provide deta	ils in comments)
improvements as needed.					Desirable (Star	t within 3 to 5 years	s)	✓ No	
					City Council Goals 8	& Objectives:	•		
					lancation than Citable I	-ft(\A/-t-	- Ctt- C	Davis Chaus Dusins a	and Dudalin Familiains)
Justification or Significance o	f Improvement:				invest in the city's ii	ntrastructure (wate	r, Streets, Sewer,	Parks, Storm Drains, a	nd Public Facilities)
	FY 2022-23	3	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	
Fiscal Year	Current		Adopted		•	Recommended	1	<b>'</b>	Total Cost
Fund:			•		2210-Measure I				
Architect & Eng Svcs		-	-	-	-	-			-
Land Purchases		-	-	-	-	-			-
Construction Contracts		-	-	695,000	-	-			695,000
Other Professional Svcs		-	-	5,000	-	-			5,000
Other Misc Expenses		-	-	-	-	-			-
Fund:				2531-Ro	ad Maint & Rehab A	cct (SB 1)	•	•	
Architect & Eng Svcs		-	-	-	-	-			-
Land Purchases		-	-	-	-	-			-
Construction Contracts		-	-	-	1,995,000	-			1,995,000
Other Professional Svcs		-	-	-	5,000	-		-   -	5,000
Other Misc Expenses		-	_	-		-		-   -	-
Total Cost	\$	-	\$ -	\$ 700,000	\$ 2,000,000	\$ -	\$	- \$ -	\$ 2,700,000
Annual O&M		I				1	ı	1 -	

#### Review and Comments:

Annual operating and maintenance costs are included in the City's annual operating budget.

Two locations:

FY2024-25 \$700,000: San Antonio Avenue-Holt Boulevard to Sixth Street

FY2025-26 \$2,000,000: San Antonio Avenue-Phillips Street to Philadelphia Street

# Sixth Street Pavement Rehabilitation (Mountain to Euclid)



Recommended	<b>Budget for</b>	Fiscal	Year	2024-	25
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		Recon	nmended Budg	get for Fiscal Y	ear 2024-25				
Project Title: Sixth Street Pave	ment Rehabilitation (	Mountain to Euclid)		Dept. Responsib	ole: ENG012-Enginee	ring Deposits, G	rants a	nd Projects	
				Project Manag	er: Tricia Espinoza			CIP Category:	Streets
Location: Sixth Street from	Mountain Avenue to	Euclid Avenue		Project	ID: ST			DIF Project No:	N/A
				Project Start Da	te: 7/1/2024		Es	timated End Date:	6/30/2025
Description of Improvements:				Project Stat	us: Future			Total Cost:	\$ 800,000
Rehabilitation of the pavement of	on Sixth Street from N	Mountain Avenue to E	Euclid Avenue with	<b>Project Priority Wit</b>	hin CIP Category		Is Proj	ect Funding Subje	t to Award by
an asphalt rubberized overlay. Co	onstruction of missing	g curb, gutter, access	ramps, traffic	Essential (Start	t within 1 year)		Outsid	le Agency?	
signage, striping and related imp	rovements as needed	d.		✓ Necessary (Sta	rt within 1 to 3 years	s)	☐ Y	es (provide details	in comments)
				Desirable (Star	t within 3 to 5 years	)	✓ N	lo	
				City Council Goals 8	& Objectives:				
				Invest in the Cityle I	nfrastructura (Mata	r Ctroots Cours	. Darks	Ctarm Drains and	Dublic Facilities
Justification or Significance of In	nprovement:			invest in the city's i	nfrastructure (Wate	r, Streets, Sewer	r, Parks,	, Storm Drains, and	Public Facilities)
The existing pavement condition	at this location and t	the desire to extend t	the useful life of this						
pavement justify this improveme	ent. This is part of the	City's Pavement Ma	nagement Program.						
	EV 2022 22	FV 2022 24	TV 2024 25	51/ 2025 25	EV 2026 27	EV 2027 2	<u> </u>	Out a Value	T
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-2	8	Outer Years	Total Cost
	Current	Adopted			Recommended				
Fund:		T	T	2210-Measure I	1	1			-
Architect & Eng Svcs	=	-	=	-	=		-	-	-
Land Purchases	-	-	-	-	-		-	-	-
Construction Contracts	-	-	795,000	-	-		-	-	795,000
Other Professional Svcs	=	-	5,000	-	-		-	-	5,000
Other Misc Expenses	=	-	=	-	=		-	-	-
Total Cost	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$	- :	\$ -	\$ 800,000

#### Review and Comments:

Annual O&M

# **Grove Avenue Corridor Street Improvements**



### City of Ontario

## Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

Project Title:	Grove Avenue Corridor Street Improvements	Dept. Responsible: ENG012-Engineering Depo	sits Grants and Projects			
Project fitte:	drove Avenue Corridor Street improvements		•			
		Project Manager: Jay Bautista	CIP Category: Streets			
Location:	Grove Avenue various locations - see review and comments included below.	Project ID: ST	DIF Project No: SD-066			
		Project Start Date: 1/1/2026	Estimated End Date: 6/30/2028			
Description o	f Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 3,000,000			
Design of the	widening of Grove Avenue from Fourth Street to State Street/Airport Drive from	Project Priority Within CIP Category	Is Project Funding Subject to Award by			
4 lanes to 6 la	nes.	☐ Essential (Start within 1 year)	Outside Agency?			
		☐ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)			
		✓ Desirable (Start within 3 to 5 years)	☑ No			
		City Council Goals & Objectives:				
Justification o	or Significance of Improvement:	Focus Resources in Ontario's Commercial and Res	idential Neighborhoods			
Widening of Grove Avenue will reduce the anticipated congestion due to buildout of the City and Ontario International Airport (ONT).		Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)				

Fiscal Year	FY 2022-23	FY 2023-24		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscal Year	Current	Adopted		Recommended								
Fund:				4011-C	4011-Capital Projects - Measure Q							
Architect & Eng Svcs	=			=	3,000,000	=	-	-	3,000,000			
Land Purchases	=			=	-	-	-	-	-			
Construction Contracts	=			-	-	-	-	-	-			
Other Professional Svcs	=			-	-	-	-	-	-			
Other Misc Expenses	=			-	-	-	-	-	-			
Total Cost	\$ -	\$	· \$	-	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000			
Annual O&M		*					•	•				

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

Right of way and Construction costs are estimated at \$40,000,000. Construction would not start for at least 5 years. Subject to funding availability.

### **Grove Avenue Pavement Rehabilitation**



#### **Recommended Budget for Fiscal Year 2025-26**

				8001011100011						
Project Title: Grove Avenue Pav	ement Rehabilitation	า		Dept. Responsib	le: ENG012-Enginee	ring Deposits, Grar	nts and Projects			
				Project Manage	er: Tricia Espinoza		CIP Category: Streets			
Location: Grove Avenue vari	ious locations - see re	eview and comments	s included below.	Project ID: ST			DIF Project No: N/A			
				Project Start Date: 7/1/2025 Estima			<b>Estimated End Date:</b>	imated End Date: 6/30/2027		
<b>Description of Improvements:</b>				Project Status: Future			Total Cost:	\$ 1,025,000		
Rehabilitation of the pavement or	n Grove Avenue from	Riverside Drive to C	hino Avenue with	<b>Project Priority Wit</b>	hin CIP Category	<u>Is</u>	Is Project Funding Subject to Award by			
an asphalt rubberized overlay. Co	nstruction of missing	curb, gutter, access	ramps, traffic	Essential (Start within 1 year)			Outside Agency?			
signage, striping and related impr	ovements as needed			☐ Necessary (Start within 1 to 3 years) ☐ Yes (			Yes (provide details	es (provide details in comments)		
				✓ Desirable (Star	t within 3 to 5 years)		☑ No			
				City Council Goals 8	& Objectives:					
Justification or Significance of Im The existing pavement condition a pavement justify this improvemen	1	nfrastructure (Water	, Streets, Sewer, Pa	arks, Storm Drains, and	Public Facilities)					
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
. 10001 1001	Current	Adopted			Recommended			10141 0031		
Fund:				2210-Measure I						

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai feai	Current	Adopted			Recommended			Total Cost	
Fund:			2210-Measure I						
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	295,000	720,000	-	-	1,015,000	
Other Professional Svcs	-	-	-	5,000	5,000	-	-	10,000	
Other Misc Expenses	-	-	-	-	-	=	=	-	
Total Cost	\$ -	\$ -	\$ -	\$ 300,000	\$ 725,000	\$ -	\$ -	\$ 1,025,000	
Annual O&M									

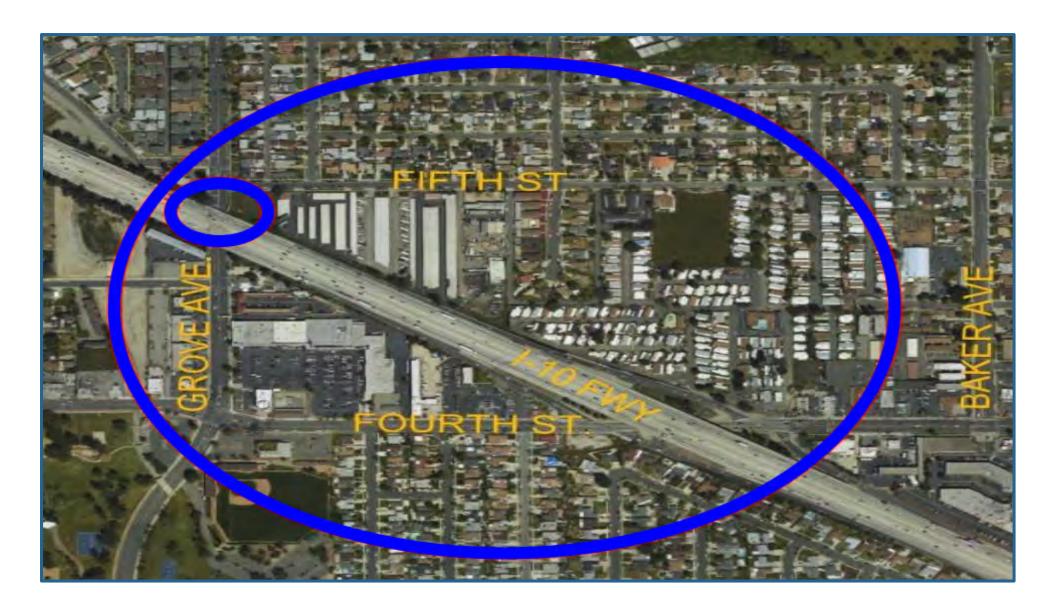
#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

Riverside Drive to Chino Avenue FY2025-26: \$300,000

Holt Boulevard to Mission Boulevard FY2026-27: \$725,000

### I-10 and Grove Avenue Interchange Improvements



#### City of Ontario

## Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

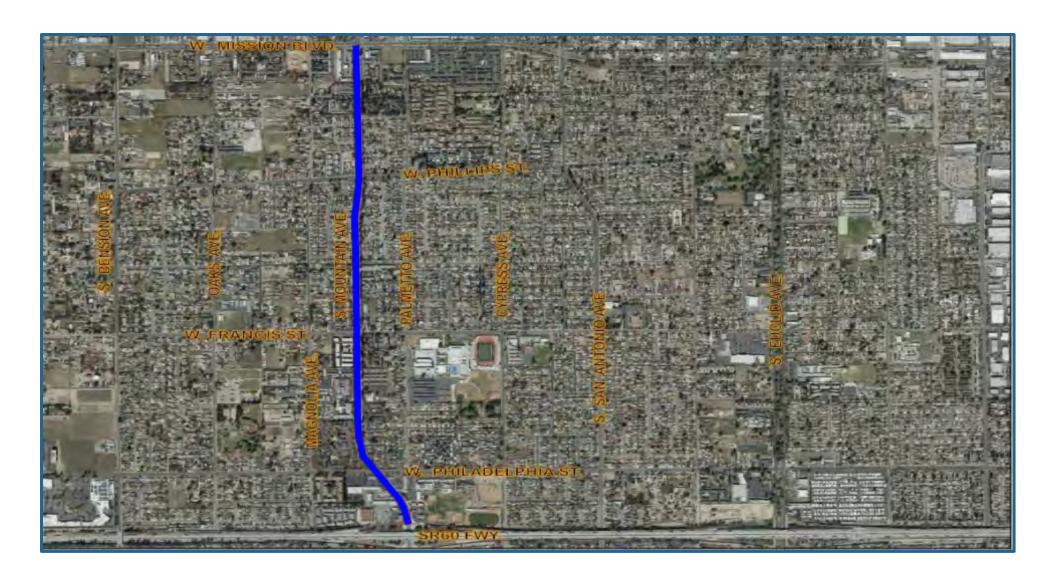
Project Title: I-10 and Grove Avenue Interchange Improvements	Dept. Responsible: ENG012-Engineering Deposits, 0	Grants and Projects
	Project Manager: Jay Bautista	CIP Category: Streets
Location: Interstate-10 Freeway at Grove Avenue	Project ID: ST	DIF Project No: N/A
	Project Start Date: 1/1/2026	Estimated End Date: 6/30/2028
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 7,000,000
Design of the new interchange at the Interstate-10 Freeway at Grove Avenue.	Project Priority Within CIP Category	Is Project Funding Subject to Award by
	☐ Essential (Start within 1 year)	Outside Agency?
	☐ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
	☑ Desirable (Start within 3 to 5 years)	☑ No
	City Council Goals & Objectives:	•
Justification or Significance of Improvement:	Focus Resources in Ontario's Commercial and Resident	ial Neighborhoods
The new interchange at the Interstate-10 Freeway at Grove Avenue will provide improved access to and from the Interstate-10 Freeway and will improve goods movement to and from Ontario International Airport (ONT).	Invest in the City's Infrastructure (Water, Streets, Sewe	er, Parks, Storm Drains, and Public Facilities)

Fiscal Year	FY 2022-23	3	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscal Year	Current		Adopted		Total Cost							
Fund:				4011-0	4011-Capital Projects - Measure Q							
Architect & Eng Svcs		-	-	-	7,000,000	-	-	-	7,000,000			
Land Purchases		-	-	-	-	-	-	-	-			
Construction Contracts		-	-	-	-	-	-	-	-			
Other Professional Svcs		-	-	-	-	-	-	-	-			
Other Misc Expenses		-	-	-	-	-	-	-	-			
Total Cost	\$	-	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000			
Annual O&M				•	•	•	•	•				

#### **Review and Comments:**

Right of way and Construction costs are estimated at \$40,000,000. Construction would not start for at least 5 years. Subject to funding availability. Annual operating and maintenance costs are included in the City's annual operating budget.

### Mountain Avenue Pavement Rehabilitation (Mission to State Route-60)



#### **Recommended Budget for Fiscal Year 2025-26**

		Necon	inichaea baa	get for Fiscar i	Cai 2023-20					
Project Title: Mountain Aver	nue Pavement Rehabilita	ation (Mission to SR-	60)	Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects						
				Project Manage	er: Tricia Espinoza		CIP Category:	Streets		
Location: Mountain Aver	nue from Mission Boule	vard to State Route-6	60 Freeway	Project I	D: ST		DIF Project No: N/A			
				Project Start Dat	<b>Estimated End Date:</b>	ated End Date: 6/30/2026				
<b>Description of Improvements</b>	<u>.</u>			Project Statu	Total Cost:	\$ 1,400,000				
Rehabilitation of the pavemen	t on Mountain Avenue	from Mission Bouleva	ard to the SR-60	<b>Project Priority Wit</b>	hin CIP Category	Is Pi	roject Funding Subjec	t to Award by		
Freeway with an asphalt rubbe	erized overlay. Construc	tion of missing curb,	gutter, access	☐ Essential (Start	within 1 year)	Out	side Agency?			
ramps, traffic signage, striping	and related improveme	ents as needed.		☐ Necessary (Star	rt within 1 to 3 years	)	Yes (provide details i	n comments)		
				☑ Desirable (Start within 3 to 5 years) ☑ No						
				<b>City Council Goals 8</b>	k Objectives:					
Justification or Significance of The existing pavement conditi pavement justify this improve	on at this location and t			,	mastructure (water	, Streets, Sewer, Par	ks, Storm Drains, and	Public Facilities)		
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years			
Fiscal Year	Current	Adopted			Recommended	l .		Total Cost		
Fund:		•		2210-Measure I						
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	_	_	_	1.395.000	_	_	_	1.395.000		

5,000

1,400,000 \$

5,000

1,400,000

#### Review and Comments:

Other Professional Svcs

Other Misc Expenses

**Total Cost** 

Annual O&M

Annual operating and maintenance costs are included in the City's annual operating budget.

\$

\$

\$

### **Vineyard Avenue Pavement Rehabilitation**



### Recommended Budget for Fiscal Year 2025-26

Project Title: Vineyard Avenue Pavement Rehabilitation	Dept. Responsible: ENG012-Engineering Deposit	s, Grants and Projects
	Project Manager: Tricia Espinoza	CIP Category: Streets
<u>Location:</u> Vineyard Avenue various locations; see review and comments included below.	Project ID: ST	DIF Project No: N/A
	Project Start Date: 7/1/2025	Estimated End Date: 6/30/2027
Description of Improvements:	Project Status: Future	<b>Total Cost:</b> \$ 1,325,000
Rehabilitation of the pavement on Vineyard Avenue from the I-10 Freeway to Holt Boulevard	Project Priority Within CIP Category	Is Project Funding Subject to Award by
with an asphalt rubberized overlay. Construction of missing curb, gutter, access ramps, traffic	☐ Essential (Start within 1 year)	Outside Agency?
signage, striping and related improvements as needed.	☐ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)
	<ul><li>Desirable (Start within 3 to 5 years)</li></ul>	✓ No
	City Council Goals & Objectives:	
	Invest in the City's Infrastructure (Water, Streets, Se	wor Parks Storm Drains and Public Facilities)
Justification or Significance of Improvement:	Invest in the city's inhastructure (water, streets, se	wer, raiks, storm brains, and rubiic raciiities)
The existing pavement condition at this location and the desire to extend the useful life of this		
pavement justify this improvement. This is part of the City's Pavement Management Program		

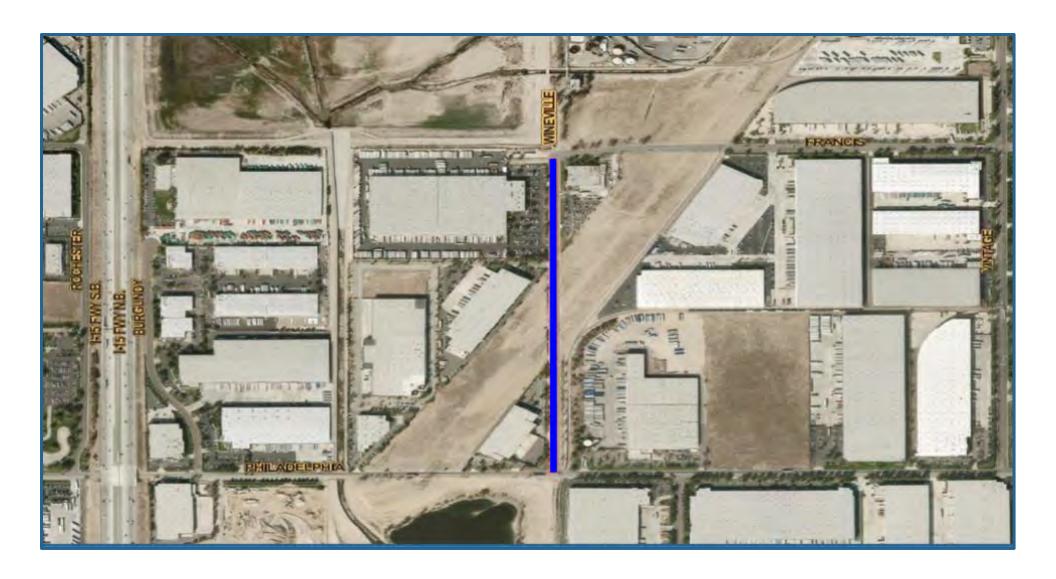
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27 FY 2027-28 Outer Years				
riscal real	Current	Adopted		Recommended						
Fund:				2210-Measure I						
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	-	445,000	870,000	-	-	1,315,000		
Other Professional Svcs	-	-	-	5,000	5,000	-	-	10,000		
Other Misc Expenses	=	-	=	=	=	-	-	-		
Total Cost	\$ -	\$ -	\$ -	\$ 450,000	\$ 875,000	\$ -	\$ -	\$ 1,325,000		
Annual O&M		•	•	•	•	•	•			

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

Interstate-10 Freeway to Holt Boulevard FY2025-26: \$450,000 Mission Boulevard to Philadelphia Street FY2026-27: \$875,000

### Wineville Avenue Pavement Rehabilitation (Francis to Philadelphia)



#### **Recommended Budget for Fiscal Year 2025-26**

		Reco	mmended Bud	get for Fiscal t	ear 2025-26					
Project Title: Wineville Ave	nue Pavement Rehabil	itation (Francis to Phi	ladelphia)	Dept. Responsib	ole: ENG012-Engine	ering Deposits, Gr	ants and Proj	ects		
				Project Manag		CIP Category: Streets				
Location: Wineville Ave	nue from Francis Stree	t to Philadelphia Stree	et	Project		DIF Project No: N/A				
				Project Start Da	te: 7/1/2025	Estimated End Date: 6/30/2026				
<b>Description of Improvement</b>	: <u>s:</u>			Project Status: Future Total Cost					: \$	325,000
Rehabilitation of the paveme	ent on Wineville Avenue	e from Francis Street	to Philadelphia Street	<b>Project Priority Wit</b>	hin CIP Category		ls Project Fun	ding Subje	ct to Aw	ard by
with an asphalt rubberized o	verlay. Construction of	missing curb, gutter,	access ramps, traffic	☐ Essential (Start	t within 1 year)		Outside Agen	icy?		
signage, striping and related	improvements as need	ed.		Necessary (Start within 1 to 3 years)  Yes (provide details					in comm	nents)
				✓ Desirable (Star	t within 3 to 5 years	)	✓ No			
				City Council Goals 8	& Objectives:					
Justification or Significance of The existing pavement conding pavement justify this improvement	tion at this location and			FY 2025-26	rfrastructure (Wate	FY 2027-28		er Years	T	otal Cost
Fund:	Current	Adopted		2210-Measure I	Recommended					
Architect & Eng Svcs		_		-	_		-	_	1	_
Land Purchases	_	_	_	_	_		_	_		_
Construction Contracts	_	_	_	320,000	_		_	_		320,000
Other Professional Svcs	_	_	_	5,000	_		_	_		5,000
Other Misc Expenses	_	_	_	-	_		_	_		-
Total Cost	\$ -	\$ -	\$ -	\$ 325,000	\$ -	Ś	- \$	_	\$	325,000
Annual O&M	<u> </u>	ļ <del>T</del>	<u>  T</u>	7 323,000	<u>  T</u>	1 *			1	323,300
Review and Comments:	!								1	
A served a servetion and resista		a al : a . 4 la a . C: 4 la . a								

Annual operating and maintenance costs are included in the City's annual operating budget.

### Fern Avenue Pavement Rehabilitation (Philadelphia to Walnut)



			Kecon	imenaea buaş	get for riscal	rear 2020-	21					
Project Title: Fern Avenue	Pavement Rehabilita	ition (Pl	hiladelphia to Walı	nut)	Dept. Responsil	ole: ENG012-Er	ngineer	ring Deposits, Gran	ts and P	rojects		
					Project Manager: Tricia Espinoza					<b>CIP Category</b>	Streets	
Location: Fern Avenue	from Philadelphia St	reet to	Walnut Street		Project	ID: ST			DIF Project No: N/A			
					Project Start Da		Estimated End Date: 6/30/2027					
<b>Description of Improvement</b>	: <u>s:</u>				Project Stat	:us: Future				<b>Total Cost</b>	: \$	200,000
Rehabilitation of the paveme	ent on Fern Avenue f	rom Ph	iladelphia Street to	Walnut Street with	<b>Project Priority Wi</b>	thin CIP Catego	<u>ory</u>	ls l	Project I	Funding Subje	ct to Awa	ard by
an asphalt rubberized overla	y. Construction of m	issing c	urb, gutter, access	ramps, traffic	Essential (Star	t within 1 year		Ou	tside Ag	gency?		
signage, striping and related	improvements as ne	eded.			☐ Necessary (Sta	art within 1 to 3	years	)	Yes (p	orovide details	in comm	ients)
					✓ Desirable (Sta	rt within 3 to 5	years)	<b>√</b>	No			
					City Council Goals	& Objectives:		<b>'</b>				
								C		<b>.</b>		\
Justification or Significance of	of Improvement:				Invest in the City's	infrastructure (	water,	, Streets, Sewer, Pa	rks, Sto	rm Drains, and	Public F	acilities)
The existing pavement condi-		and the	desire to extend t	he useful life of this								
pavement justify this improve												
	FY 2022-2:	3	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-:	27	FY 2027-28		Outer Years		
Fiscal Year	Current	-	Adopted	11202120	11.2023.20	Recommen					To	tal Cost
Fund:			лаориса	2531-Ro	ad Maint & Rehab A							
Architect & Eng Svcs		-	-	-	-	T , , , , ,	-	-		_		-
Land Purchases		_	_	_	_		_	-		_		_
Construction Contracts		-	_	_	_	19	5,000	-		_		195,000
Other Professional Svcs		_	-	_	_		5,000	-		_		5,000
Other Misc Expenses		_	_	_	_		-	-		_		-
Total Cost	Ś	- 9	\$ -	\$ -	\$ -	\$ 20	0,000	\$ -	\$	-	Ś	200,000
Annual O&M	T		т	Į Ŧ	Į Ť	1 + 20	-,	ļ <del>T</del>	1 *		*	
Review and Comments:											+	
Annual operating and mainte	nance costs are incl	uded in	the City's annual (	nnerating hudget								

### Milliken Avenue (West Half) Pavement Rehabilitation (State Route-60 to Riverside)



Recommended	Budget for	r Fiscal	Year	2026-27
-------------	------------	----------	------	---------

		Recon	ilinenaea bua	get for Fiscal	1ear 2020-27				
Project Title: Milliken Avenue	(West Half) Pavemen	t Rehabilitation (SR-6	60 to Riverside)	Dept. Responsi	ble: ENG012-Enginee	ring Deposits, Gra	ants and Projects		
				Project Mana	ger: Tricia Espinoza		CIP Category: Streets		
Location: Milliken Avenue	from State Route-60	Freeway to Riverside	Drive	Project	t ID: ST		DIF Project N	lo: N/A	
				Project Start D	ate: 7/1/2026		Estimated End Da	te: 6/30/2027	
<b>Description of Improvements:</b>				Project Sta	tus: Future		Total Co	st: \$ 400,000	
Rehabilitation of the pavement	on the west half of M	illiken Avenue from t	he State Route-60	Project Priority W	ithin CIP Category	<u> </u>	s Project Funding Sub	ject to Award by	
Freeway to Riverside Drive with	an asphalt rubberized	d overlay. Construction	on of missing curb,	☐ Essential (Star	rt within 1 year)	<u>c</u>	Outside Agency?		
gutter, access ramps, traffic sigr	nage, striping and rela	ted improvements as	s needed.	☐ Necessary (St	ils in comments)				
				✓ Desirable (Start within 3 to 5 years) ✓ No					
				City Council Goals	& Objectives:				
The existing pavement condition pavement justify this improvem Fiscal Year	ent. This is part of the	e City's Pavement Ma		FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended				
Fund:		1	1	2210-Measure I		1			
Architect & Eng Svcs	-	-	-	-	-			-	
Land Purchases	-	-	-	-	-			-	
Construction Contracts	-	-	-	-	395,000			395,000	
Other Professional Svcs	-	-	-	-	5,000			5,000	
Other Misc Expenses	-	-	-	-	-			-	
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$	- \$ -	\$ 400,000	
Annual O&M									
Review and Comments:									

Annual operating and maintenance costs are included in the City's annual operating budget.

### **Riverside Drive Pavement Rehabilitation**



#### **Recommended Budget for Fiscal Year 2026-27**

Project Title:	Riverside Drive Pa	vement Rehabilitatio	n		Dept. Responsib	le: ENG012-Enginee	ring Deposits, Gra	nts and Projects		
					Project Manage	er: Tricia Espinoza		CIP Category: Streets		
Location:	Riverside Drive va	rious locations - see i	review and comment	ts included below.	Project	ID: ST		DIF Project No:	N/A	
					Project Start Da	te: 7/1/2026		<b>Estimated End Date:</b>	6/30/203	27
Description of	f Improvements:				Project State	us: Future		Total Cost:	\$	2,050,000
Rehabilitation	of the pavement o	n Riverside Drive fror	n Fern Avenue to Cu	camonga Avenue	<b>Project Priority Wit</b>	hin CIP Category	<u>Is</u>	s Project Funding Subjec	t to Awa	rd by
with an asphalt rubberized overlay. Construction of missing curb, gutter, access ramps, traf				ccess ramps, traffic	☐ Essential (Start	: within 1 year)	<u>c</u>	Outside Agency?		
signage, striping and related improvements as needed.				☐ Necessary (Sta)	rt within 1 to 3 years	i) [	☐ Yes (provide details in comments)			
			✓ Desirable (Star	t within 3 to 5 years)	. [	✓ No				
					City Council Goals 8	& Objectives:				
					Invest in the City's I	ofractructuro (Mator	Stroots Sower I	Parks, Storm Drains, and	Dublic Ec	acilities)
Justification o	or Significance of Im	provement:			invest in the City's ii	illi asti ucture (water	, streets, sewer, i	raiks, storiii Drairis, anu	Public Fa	icilities)
The existing pa	avement condition	at this location and t	he desire to extend t	he useful life of this						
pavement just	tify this improveme	nt. This is part of the	City's Pavement Mar	nagement Program.						
Fiscal Year	·	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Tot	tal Cost
II ISCAI I CAI									101	Lai Cost

Fiscal Year	FY 2022-23	FY 2	2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	- Total Cost		
riscai fear	Current	Ad	lopted			Recommended			Total Cost		
Fund:		2210-Measure I									
Architect & Eng Svcs	-		-	-	-	=	-	-	-		
Land Purchases	-		-	-	-	-	-	-	-		
Construction Contracts	-		-	-	-	2,035,000	-	-	2,035,000		
Other Professional Svcs	-		-	-	-	15,000	=	-	15,000		
Other Misc Expenses	-		-	-	=	=	=	-	-		
Total Cost	\$ -	\$	-	\$ -	\$ -	\$ 2,050,000	\$ -	\$ -	\$ 2,050,000		
Annual O&M			•	•	•	•	•	•			

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

Fern Avenue to Cucamonga Avenue: \$900,000 Mill Creek Avenue to Hamner Avenue: \$400,000

Vineyard Avenue to Cucamonga Creek Channel: \$750,000

### Turner Avenue Pavement Rehabilitation (Riverside to Chino)



#### **Recommended Budget for Fiscal Year 2026-27**

		Kecon	inichaea baa	get for risear i	Cui 2020 27				
Project Title: Turner Avenu	ie Pavement Rehabilitatio	on		Dept. Responsik	ole: ENG012-Enginee	ring Deposits, Grar	nts and Projects		
				Project Manag	er: Tricia Espinoza		CIP Category:	Streets	
Location: Turner Avenu	e from Riverside Drive to	Chino Avenue		Project ID: ST			DIF Project No: N/A		
				Project Start Da	te: 7/1/2026		<b>Estimated End Date:</b>	6/30/2027	
<b>Description of Improvement</b>	:s:			Project Stat	us: Future		Total Cost:	\$ 400,000	
Rehabilitation of the paveme	ent on Turner Avenue from	m Riverside Drive to	Chino Avenue with	<b>Project Priority Wit</b>	thin CIP Category	Is	<b>Project Funding Subject</b>	t to Award by	
an asphalt rubberized overla	y. Construction of missing	g curb, gutter, access	ramps, traffic	☐ Essential (Star	t within 1 year)	<u>O</u> ı	utside Agency?		
signage, striping and related	improvements as needed	d.		☐ Necessary (Sta	ort within 1 to 3 years	Yes (provide details	in comments)		
			✓ Desirable (Star						
				City Council Goals	& Objectives:				
				Invest in the City's I	nfractructure (Mater	· Stroots Sower D	arks, Storm Drains, and	Dublic Facilities	
Justification or Significance of	of Improvement:			invest in the city s i	illi asti ucture (water	, Streets, Sewer, F	arks, storm brains, and	rubiic raciiitiesj	
The existing pavement condi	tion at this location and t	the desire to extend t	the useful life of this						
pavement justify this improv	ement. This is part of the	City's Pavement Ma	nagement Program.						
		_							
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
Current Adopted				Recommended					
Fund:	2531-Rd	oad Maint & Rehab A	Acct (SB 1)						
Architect & Eng Svcs	-	-	-	-	-	-	-	-	

395,000

\$

5,000

400,000 \$

\$

395,000

400,000

5,000

#### **Review and Comments:**

Other Professional Svcs

Other Misc Expenses

Land Purchases
Construction Contracts

**Total Cost** 

Annual O&M

Annual operating and maintenance costs are included in the City's annual operating budget.

\$

\$

\$

\$

### **Brooks Street Pavement Rehabilitation (Benson to Mountain)**



#### Recommended Budget for Fiscal Year 2027-28

		Recon	inichaca baa	get for Fiscar i	Cai 2027-20					
Project Title: Brooks Street Pay	vement Rehabilitation	 1		Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects						
				Project Manag	er: Tricia Espinoza		CIP Category: Streets			
<b>Location:</b> Brooks Street fro	m Benson Avenue to	Mountain Avenue		Project	ID: ST		DIF Project No: N/A			
				Project Start Da	te: 7/1/2027		<b>Estimated End Date:</b>	6/30/2028		
<b>Description of Improvements:</b>				Project State	us: Future		Total Cost:	\$ 600,000		
Rehabilitation of the pavement of	on Brooks Street from	Benson Avenue to N	Mountain Avenue	<b>Project Priority Wit</b>	hin CIP Category	roject Funding Subject	t to Award by			
with an asphalt rubberized overla	ay. Construction of m	issing curb, gutter, a	ccess ramps, traffic	☐ Essential (Start	t within 1 year)	Out	tside Agency?			
signage, striping and related imp	rovements as needed	ı <b>.</b>		□ Necessary (Sta	rt within 1 to 3 years	s) 🔲	Yes (provide details	in comments)		
				✓ Desirable (Star	t within 3 to 5 years	)	No			
				City Council Goals 8	& Objectives:					
				Invest in the City's I	nfractructura (Matar	· Stroots Sower Da	rks, Storm Drains, and	I Dublic Encilities		
Justification or Significance of In	nprovement:			Tillvest ill the city's il	ililasti ucture (water	, Streets, Sewer, Pa	iks, storiii Draiiis, and	Public Facilities)		
The existing pavement condition	at this location and t	he desire to extend t	the useful life of this							
pavement justify this improveme	ent. This is part of the	City's Pavement Mar	nagement Program.							
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai reai	Current	Adopted			Recommended			Total Cost		
Fund:			2531-Ro	oad Maint & Rehab A	cct (SB 1)					
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	-	-	-	595,000	-	595,000		
Other Professional Svcs	-	-	-	-	-	5,000	-	5,000		

\$

\$

#### Review and Comments:

Other Misc Expenses

**Total Cost** 

Annual O&M

Annual operating and maintenance costs are included in the City's annual operating budget.

\$

\$

\$

600,000 \$

600,000

### Cedar Street Pavement Rehabilitation (Proforma to Turner)



## City of Ontario

## Capital Improvement Program Recommended Budget for Fiscal Year 2027-28

		Recor	nmenaea Bua	get for Fiscal	rear 2027-28					
Project Title: Cedar Street Pav	ement Rehabilitation	n (Proforma to Turner	-)	Dept. Responsi	ble: ENG012-Engine	ering Deposits, Grar	nts and Projects			
				Project Manag	ger: Tricia Espinoza		CIP Category	: Streets		
Location: Cedar Street from	m Proforma Avenue	to Turner Avenue		Project	ID: ST		DIF Project No	: N/A		
				Project Start Da	ate: 7/1/2027		Estimated End Date: 6/30/2028			
<b>Description of Improvements:</b>				Project Sta	: \$ 600,000					
Rehabilitation of the pavement	on Cedar Street fron	n Proforma Avenue to	Turner Avenue with	<b>Project Priority Wi</b>	Project Funding Subje	ct to Award by				
an asphalt rubberized overlay. C	Construction of missi	ng curb, gutter, acces	s ramps, traffic	☐ Essential (Star	t within 1 year)	utside Agency?				
signage, striping and related imp	provements as neede	ed.		☐ Necessary (Sta	Yes (provide details	in comments)				
				✓ Desirable (Sta	rt within 3 to 5 years	s) 🗔	No			
				<b>City Council Goals</b>	& Objectives:					
Justification or Significance of I The existing pavement condition pavement justify this improvem	n at this location and ent. This is part of th	e City's Pavement Ma	anagement Program.							
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
	Current	Adopted			Recommended			10001		
Fund:			•	2210-Measure I		1				
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-		=	-	-	-	-		
Construction Contracts	-	-	-	-	-	595,00	- 00	595,000		
Other Professional Svcs	-	-	-	-	-	5,00	- 00	5,000		
Other Misc Expenses	-	-	-	-	-	-	-	-		
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,00	0 \$ -	\$ 600,000		
Annual O&M	1							1		

#### Review and Comments:

Annual operating and maintenance costs are included in the City's annual operating budget.

### Locust Street Pavement Rehabilitation (Grove to Parco)



#### Recommended Budget for Fiscal Year 2027-28

			Recon	iiiiciiaca baa	get for risear	icai 2027-20			
Project Title:	Locust Street Pave	ement Rehabilitation	(Grove to Parco)		Dept. Responsil	ble: ENG012-Enginee	ring Deposits, Gran	ts and Projects	
					Project Manag	ger: Tricia Espinoza		CIP Category:	Streets
Location:	Locust Street from	n Grove Avenue to Pa	arco Avenue		Project	ID: ST		DIF Project No:	N/A
					Project Start Da	ate: 7/1/2027		<b>Estimated End Date:</b>	6/30/2028
<b>Description of</b>	f Improvements:				Project Stat	t <b>us:</b> Future		Total Cost:	\$ 250,000
Rehabilitation	of the pavement o	n Locus Street from (	Grove Avenue to Par	co Avenue with an	Project Priority Wi	thin CIP Category	Is I	Project Funding Subjec	t to Award by
asphalt rubber	rized overlay. Const	ruction of missing cu	urb, gutter, access rai	mps, traffic signage,	☐ Essential (Star	t within 1 year)	Ou	tside Agency?	
striping and re	elated improvement	s as needed.			☐ Necessary (Sta	☐ Necessary (Start within 1 to 3 years) ☐ Yes (provide deta			
						rt within 3 to 5 years	) <u>~</u>	No No	
					City Council Goals	& Objectives:	<u>.</u>		
Justification o	or Significance of Im	provement:			Invest in the City's	Infrastructure (Water	r, Streets, Sewer, Pa	irks, Storm Drains, and	Public Facilities)
The existing pa	avement condition	at this location and t	he desire to extend t	he useful life of this					
pavement just	tify this improveme	nt. This is part of the	City's Pavement Ma	nagement Program.					
Fiscal Year		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost
ristai tear		Current	Adopted			Recommended			TOTAL COST
Fund:				2531-Rd	oad Maint & Rehab A	Acct (SB 1)			
Architact & En	ag Succ							·	

	Current	Ac	lopted				Recommended			
Fund:		2531-Road Maint & Rehab Acct (SB 1)								
Architect & Eng Svcs	-		-	-		-	-	-	-	-
Land Purchases	-		-	-		-	-	-	-	-
Construction Contracts	-		-	-		-	-	245,000	-	245,000
Other Professional Svcs	-		-	-		-	-	5,000	-	5,000
Other Misc Expenses	-		-	-		-	-	-	-	-
Total Cost	\$ -	\$	-	\$ -	\$	-	\$ -	\$ 250,000	\$ -	\$ 250,000
Annual O&M		•								

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

### Palmetto Avenue Pavement Rehabilitation (Mission to Ralston)



		Recon	nmended Budg	get for Fiscal Y	ear 2027-28					
Project Title: Palmetto Avenue	e Pavement Rehabilita	ation (Mission to Rals	ton)	Dept. Responsib	le: ENG012-Enginee	ring Deposits, Gran	nts and Projects			
					er: Tricia Espinoza		CIP Category: Streets			
<u>Location:</u> Palmetto Avenue	e from Mission Boulev	ard to Ralston Street	t	Project			DIF Project No			
				Project Start Da			Estimated End Date			
<u>Description of Improvements:</u>				Project State	Total Cost					
Rehabilitation of the pavement				Project Priority Wit		<u> </u>	Project Funding Subje utside Agency?	ct to Award by		
with an asphalt rubberized over	lay. Construction of m	nissing curb, gutter, a	ccess ramps, traffic	Essential (Start						
signage, striping and related imp	provements as needed	d.		Necessary (Sta	s in comments)					
				<ul><li>Desirable (Star</li><li>City Council Goals 8</li></ul>	t within 3 to 5 years	)	No No			
Justification or Significance of In The existing pavement condition pavement justify this improvement	at this location and t			Invest in the City's I	nfrastructure (Wateı	r, Streets, Sewer, Pa	arks, Storm Drains, an	d Public Facilities)		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscar rear	Current	Adopted			Recommended			Total cost		
Fund:				2210-Measure I	T-					
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	-	-	-	245,00		245,000		
Other Professional Svcs	-	-	-	-	-	5,00	- 0	5,000		
Other Misc Expenses	-	-	-	-	-	-	-	-		
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,00	0   \$ -	\$ 250,000		

#### **Review and Comments:**

Annual O&M

Annual operating and maintenance costs are included in the City's annual operating budget.





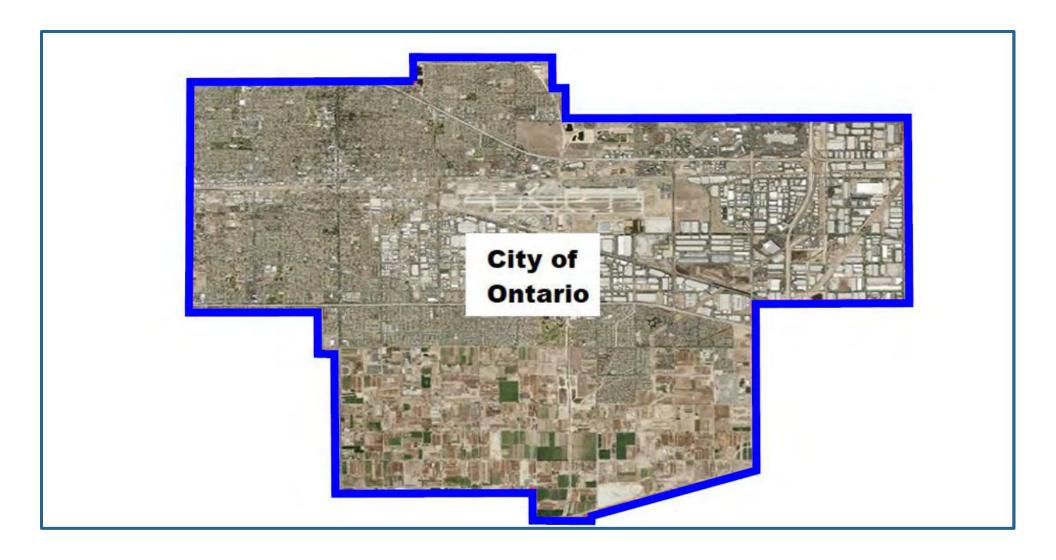
## PREMIER COMMUNITY OF THE INLAND EMPIRE



#### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23 Current	/ 2023-24 dopted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Traffic										
CDBG Street Light Improvements	Other Funds	315	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Downtown Traffic Study (Euclid Ave)	Other Funds	317	-	100,000	-	-	-	-	-	100,000
Annual Street Light Improvements	Measure Q	319	-	-	250,000	250,000	250,000	250,000		1,000,000
Annual Traffic Signal Coordination	Measure Q	321	-	-	75,000	75,000	75,000	75,000	-	300,000
Annual Traffic Signal Improvements	Other Funds	323	-	-	-	700,000	700,000	1,000,000	-	2,400,000
Traffic Total			\$ -	\$ 300,000	\$ 525,000	\$ 1,225,000	\$ 1,225,000	\$ 1,525,000	\$ -	\$ 4,800,000

### **CDBG Street Light Improvements**



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

Project Title: CDBG Street Light Improvements	Dept. Responsibl	e: HSG004-Housing	Deposits, Grants	and Proiects	
	Project Manage	· ·	2 cp 20.13, 2. a	CIP Category:	Traffic
Location: Various locations within City of Ontario CDBG areas	Project II	<b>D</b> : GR_TR2402		DIF Project No:	N/A
	Project Start Dat	e: 7/1/2023		<b>Estimated End Date:</b>	6/30/2028
Description of Improvements:	Project Statu	s: New Project		Total Cost:	\$ 1,000,000
Installation of new LED street lights at critical locations within residential CDBG areas of the	<b>Project Priority With</b>	nin CIP Category	<u>l:</u>	s Project Funding Subjec	ct to Award by
City of Ontario.	☐ Essential (Start	within 1 year)	<u>  c</u>	Outside Agency?	
	✓ Necessary (Star	t within 1 to 3 years	)	Yes (provide details	in comments)
	☐ Desirable (Start	within 3 to 5 years)		☑ No	
	<b>City Council Goals &amp;</b>	Objectives:			
Justification or Significance of Improvement:	Focus Resources in C	Ontario's Commercia	l and Residential	Neighborhoods	
Installation of new street lights will provide improved visibility at night for sidewalks and at conflict areas in various locations citywide.	Invest in the City's In	frastructure (Water,	, Streets, Sewer,	Parks, Storm Drains, and	l Public Facilities)
FV 2022 24 FV 2022 24	TV 2007 25	EV 2026 27	5V 2027 20	Out on Manua	

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscai feai	Current	Adopted			Recommended			Total Cost			
Fund:		2010-C.D.B.G.									
Architect & Eng Svcs	-	-	-	-	-	-	-	-			
Land Purchases	-	-	-	-	-	-	-	-			
Construction Contracts	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000			
Other Professional Svcs	-	-	-	-	-	-	-	-			
Other Misc Expenses	-	-	=	=	-	=	-	-			
Total Cost	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000			
Annual O&M			-								

#### Review and Comments:

Annual operating and maintenance are included in the City's annual operating budget.

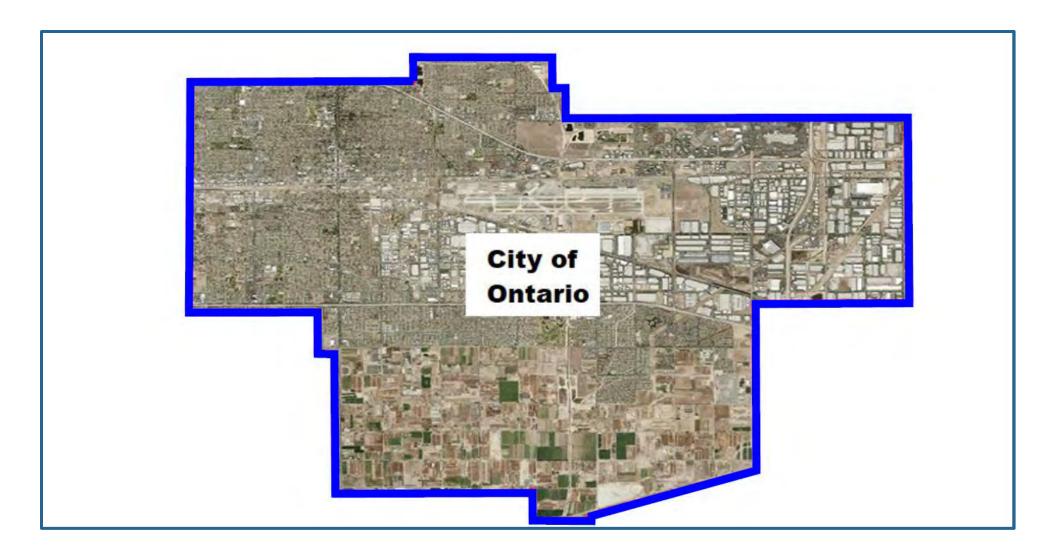
### **Downtown Traffic Study**



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

Project Title: Downtown Traffic Study				Dept. Responsible: ENG012-Engineering Deposits, Grants and Projects				
				Project Manager: Jay Bautista			CIP Category: Traffic	
<u>Location:</u> Euclid Avenue Downtown Area from State Street north to Sixth Street				Project ID: TR2401			DIF Project No: N/A	
				Project Start Date: 7/1/2023			Estimated End Date: 6/30/2024	
Description of Improvements:				Project Status: New Project			<b>Total Cost:</b> \$ 100,000	
Mobility analysis of the Euclid Downtown Corridor including the examining road diet, truck				<b>Project Priority Wi</b>	thin CIP Category	Is Project Funding Subj	ect to Award by	
rerouting, traffic calming and complete streets elements for the area.				<ul><li>Essential (Start within 1 year)</li></ul>			Outside Agency?	
				☐ Necessary (Start within 1 to 3 years)			☐ Yes (provide details in comments)	
				Desirable (Start within 3 to 5 years)			☑ No	
				City Council Goals & Objectives:				
Justification or Significance of Engineering improvements of Downtown area.		olement the revitaliza		,	FY 2026-27	FY 2027-28	Parks, Storm Drains, a	ia rusiic raciiities)
Fiscal Year			FY 2024-25	FY 2025-26			Outer Years	Total Cost
	Current							
Fund: Architect & Eng Svcs	2531-Road Maint & Rehab Acct (SB 1) - 100,000							100,000
Land Purchases	-	100,000	-	-	-		-	100,000
	-	-	-	-	-		-	-
Construction Contracts	-	-	-	-	-		-	-
Other Professional Svcs	-	-	-	-	-		-	-
Other Misc Expenses	-	- 6 100 000	-	-	\$ -	\$		- 100 000
Total Cost	\$ -	\$ 100,000	\$ -	\$ -	-	>	- \$ -	\$ 100,000
Annual O&M Review and Comments:								
neview and comments:								

### **Annual Street Light Improvements Project**



# City of Ontario Capital Improvement Program

#### **Recommended Budget for Fiscal Year 2024-25**

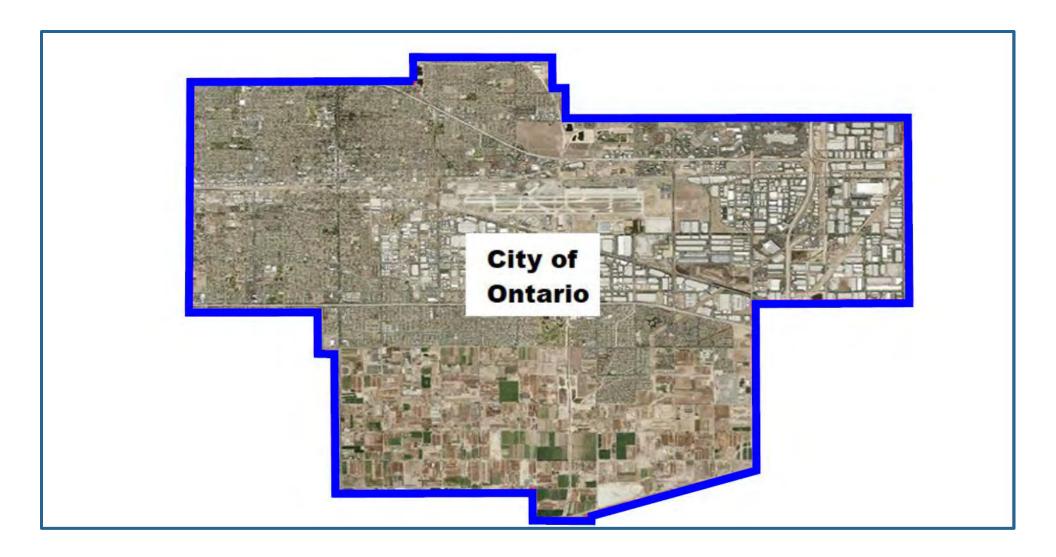
<u>Project Title:</u> Annual Street Light Improvements	<b>Dept. Responsible:</b> ENG012-Engineering Deposits, G	Grants and Projects
	Project Manager: Jay Bautista	CIP Category: Traffic
<u>Location:</u> Various locations citywide.	Project ID: TR	DIF Project No: N/A
	Project Start Date: 7/1/2024	Estimated End Date: 6/30/2028
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 1,000,000
Design and construction of street lights at various locations throughout the City.	Project Priority Within CIP Category	Is Project Funding Subject to Award by
	☐ Essential (Start within 1 year)	Outside Agency?
	✓ Necessary (Start within 1 to 3 years)	Yes (provide details in comments)
	☐ Desirable (Start within 3 to 5 years)	✓ No
	City Council Goals & Objectives:	
Justification or Significance of Improvement:	Focus Resources in Ontario's Commercial and Residenti	al Neighborhoods
Installation of new street lights will provide improved visibility at night for sidewalks and at conflict areas at intersections.	Invest in the City's Infrastructure (Water, Streets, Sewe	r, Parks, Storm Drains, and Public Facilities)

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscai fear	Current	Adopted			Recommended			Total Cost			
Fund:			4011-C	4011-Capital Projects - Measure Q							
Architect & Eng Svcs	=	-	50,000	50,000	50,000	50,000	-	200,000			
Land Purchases	-	-	-	=	=	-	-	-			
Construction Contracts	-	-	200,000	200,000	200,000	200,000	-	800,000			
Other Professional Svcs	=	-	-	-	-	-	-	-			
Other Misc Expenses	=	-	-	=	=	-	=	-			
Total Cost	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000			
Annual O&M		-	· ·	-	-		•				

#### **Review and Comments:**

Annual operating and maintenance are included in the City's annual operating budget.

### **Annual Traffic Signal Coordination**



### City of Ontario

# Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

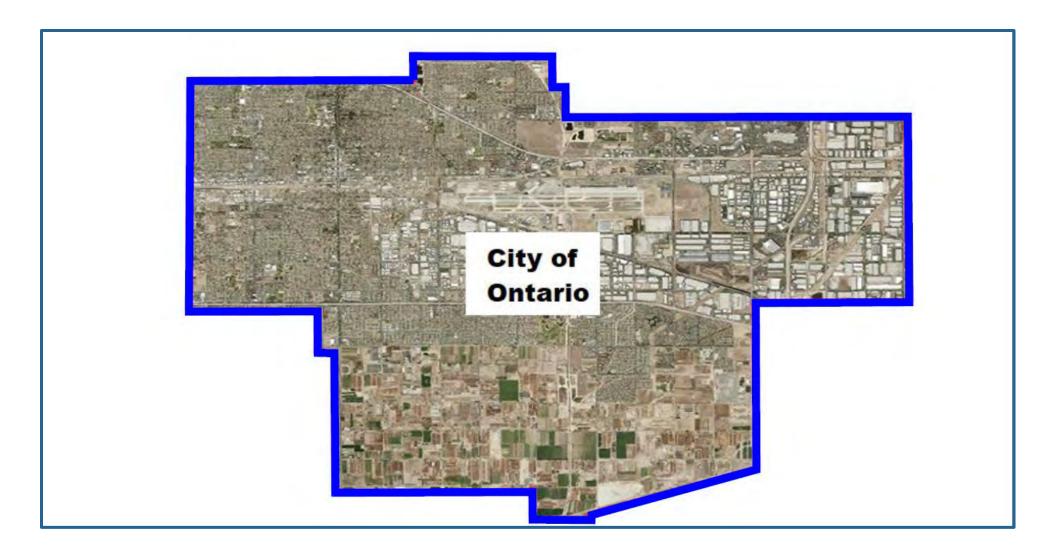
Project Title: Annual Traffic Signal Coordination	Dept. Responsible: ENG012-Engineering Deposits,	Grants and Projects			
	Project Manager: Jay Bautista	CIP Category: Traffic			
<u>Location:</u> Various locations citywide	Project ID: TR	DIF Project No: N/A			
	Project Start Date: 7/1/2024	Estimated End Date: 6/30/2028			
Description of Improvements:	Project Status: New Project	<b>Total Cost:</b> \$ 300,000			
Traffic signal timing coordination along various locations throughout the City.	Project Priority Within CIP Category	Is Project Funding Subject to Award by			
	☐ Essential (Start within 1 year)	Outside Agency?			
	✓ Necessary (Start within 1 to 3 years)	☐ Yes (provide details in comments)			
	☐ Desirable (Start within 3 to 5 years)	☑ No			
	City Council Goals & Objectives:	•			
Justification or Significance of Improvement:	Focus Resources in Ontario's Commercial and Resident	ial Neighborhoods			
Improved signal coordination will result in reduced delay for motorists along major arterials in the City.	Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Fa				

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
riscai feai	Current	Adopted			Recommended			Total Cost	
Fund:			4011-Capital Projects - Measure Q						
Architect & Eng Svcs	-	-	75,000	75,000	75,000	75,000	-	300,000	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	-	-	-	-	-	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	=	-	
Total Cost	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 300,000	
Annual O&M		•	•	•	•	•	•		

#### **Review and Comments:**

Annual operating and maintenance costs are included in the City's annual operating budget.

## **Annual Traffic Signal Improvements**



# City of Ontario

# Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

		Recon	nmended Bud	get for Fiscal Y	ear 2025-26					
Project Title: Annual Traffic Sig	nal Improvements			Dept. Responsib	le: ENG012-Enginee	ring Deposits, Grant	s and Projects			
				Project Manag	er: Jay Bautista		CIP Category	: Traffic		
Location: Various locations	citywide			Project	ID: TR		DIF Project No: N/A			
				Project Start Date: 7/1/2025			Estimated End Date: 6/30/2028			
Description of Improvements:				Project State	Total Cost	: \$ 2,400,000				
Installation and modification of t	raffic signal improver	ments at various loca	tions as within the	<b>Project Priority Wit</b>	ct to Award by					
City as needed.				☐ Essential (Start						
·				☐ Necessary (Sta	in comments)					
				☑ Desirable (Start within 3 to 5 years) ☑ No						
				City Council Goals 8		<u>'</u>				
Justification or Significance of In Traffic signal improvements are of concerns, warrant studies and su	considered based on	•	fic volumes, safety  FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	·		
Fiscal Year	Current	Adopted	11 2024-23	11 2023-20	Recommended	11 2027-20	Outer rears	Total Cost		
Fund:	Current	Лиореси	2531-Ro	oad Maint & Rehab A						
Architect & Eng Svcs	_	_		_		_	_	_		
Land Purchases	_	_	_	_	_	_	_	_		
Construction Contracts	_	_	_	700,000	700,000	1,000,000	_	2,400,000		
Other Professional Svcs	_	_	_			_,555,666	_	2, .50,000		
Other Misc Expenses	_	_	_	_	_	_	_	_		
Total Cost	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 1,000,000	) \$ -	\$ 2,400,000		
Annual O&M	T	T	T	7	1 20,000	_,= _,==,==	T T			
								<u> </u>		

#### **Review and Comments:**

Annual operating maintenance costs are included in the City's annual operating budget.





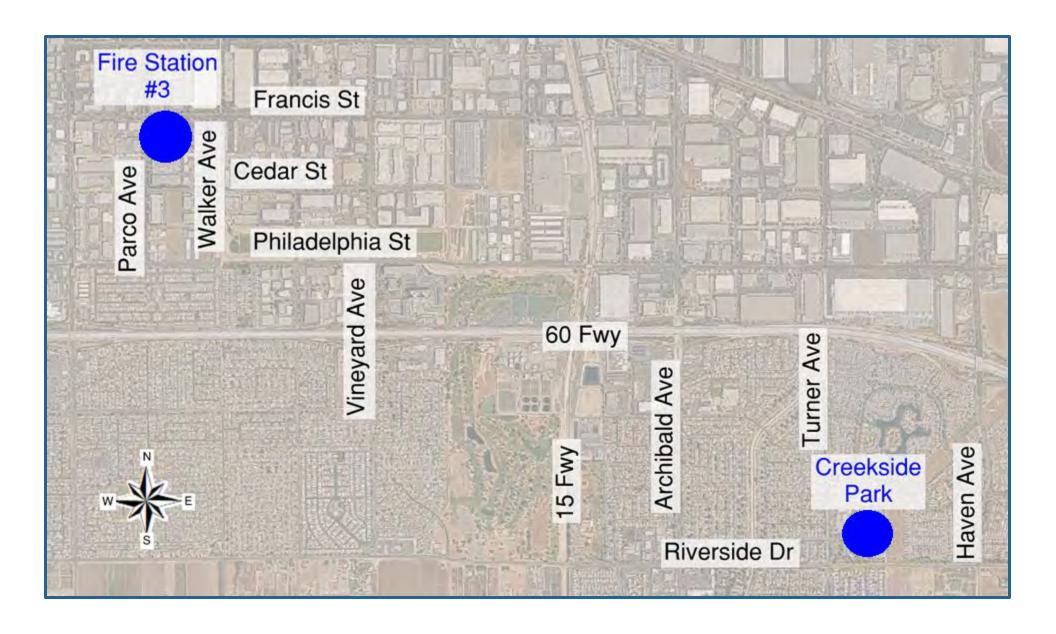
# PREMIER COMMUNITY OF THE INLAND EMPIRE



#### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23 Current	FY 2023-24 Adopted	FY 2024-25 Recommended	FY 2025-26 Recommended	FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Water										
Automated Metering Infrastructure (AMI) Antenna Towers, Phase 2	Other Funds	329	\$ 1,709,887	\$ 170,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,279,887
Bon View Avenue Water Main Improvements (South of Francis)	DIF Funds/ Other Funds	331	-	1,107,194	-	-	-	-	-	1,107,194
FY 2022-23 Water Main Improvements	Other Funds	333	1,637,500	-	9,000,000	-	-	-	-	10,637,500
FY 2023-24 Water Main Improvements	Other Funds	335	1,000,000	5,200,000	-	-	-	-	-	6,200,000
FY 2024-25 Water Main Improvements	Other Funds	337	-	900,000	5,000,000	-	-	-	-	5,900,000
Water Main Improvements	Other Funds	339	-	-	-	500,000	5,750,000	6,000,000	-	12,250,000
Ontario Municipal Service Center Bioswale Drainage Improvements	Other Funds	341	-	100,000	300,000	-	-	-	-	400,000
Pure Ontario Water (POW) - Advanced Water Purification Facility (Alternative Water Supply)	Other Funds	343	-	1,000,000	7,000,000	90,000,000	-	-	-	98,000,000
State Street, Campus Avenue, and Bon View Avenue Water Main Improvements	DIF Funds/ Other Funds	345	-	889,624	-	-	-	-	-	889,624
Water Main Improvements on Transit Street, Emporia Street, Palm Avenue, and Laurel Avenue	Other Funds	347	845,506	2,300,000	-	-	-	-	-	3,145,506
Downtown Water Main Improvements	Other Funds	349	165,000	-	2,438,576	-	-	-	-	2,603,576
New Potable Water Well No. 53	Other Funds	351	500,000	-	1,500,000	6,500,000	-	-	-	8,500,000
Onsite Chlorine Generators	Other Funds	353	1,628,135	-	4,352,750	-	-	-	-	5,980,885
Ontario Ranch Phase 2B Water Main Improvements	DIF Funds	355	1,575,000	-	1,575,000	7,626,000	7,626,000	6,468,750	6,468,750	31,339,500
Ontario Ranch Loop Phase 2 - Reservoir 925'-1A	DIF Funds	357	1,430,352	-	1,430,352	5,000,000	5,000,000	5,000,000	-	17,860,704
13th Street Reservoirs Structural Retrofits	DIF Funds	359	-	-	-	1,000,000	9,000,000	-	-	10,000,000
Euclid Avenue Recycled Water System (\$10M in Grant Funds)	Other Funds	361	10,314,504	-	-	10,000,000	-	-	-	20,314,504
Replacement Potable Water Well	Other Funds	363	-	-	-	500,000	1,500,000	6,500,000	-	8,500,000
Reservoir 1212' 4A and Transmission Main	DIF Funds/ Other Funds	365	-	-	-	1,500,000	18,000,000	12,000,000	-	31,500,000
Groundwater Wellhead Treatment Facility	Other Funds	367	-	-	-	-	1,000,000	16,250,000	-	17,250,000
Water Total			\$ 20,805,884	\$ 11,666,818	\$ 33,996,678	\$ 122,626,000	\$ 47,876,000	\$ 52,218,750	\$ 6,468,750	\$ 295,658,880

#### Automated Metering Infrastructure (AMI) Antenna Towers, Phase 2



### City of Ontario Capital Improvement Program

		Add	opted Budget	for Fiscal Year	· 2023-24					
Project Title: Automated Meter	ring Infrastructure (Al	MI) Antenna Towers,	Phase 2		le: WTR007-Water I	Deposits, Grants a	and Projects  CIP Category	v: Water		
Location: Fire Station 3 and	Creekside Park - 140	8 East Francis Street			ID: WA1601	· .	DIF Project No: N/A			
				Project Start Da	Estimated End Date	:: 6/30/2025				
<b>Description of Improvements:</b>				Project State	:: \$ 3,279,887					
Design and construction of two A	MI tower stations at	Fire Station 3 and Cr	eekside Park. Each	<b>Project Priority Wit</b>	ect to Award by					
station is capable of reading and	transmitting water da	ata within a two to th	nree mile radius.	☐ Desirable (Star	rt within 1 to 3 years t within 3 to 5 years	s) [	Outside Agency?  Yes (provide details  No	s in comments)		
Justification or Significance of Im	nprovement:			City Council Goals & Invest in the Growth	& Objectives: n and Evolution of th	ne City's Economy				
The City is phasing in technology from the City's 32,000 meters. The	rive by" the existing	Operate in a Busine	sslike Manner							
meters throughout the City to ob provide the capability to access n efficiencies.	_			Invest in the City's I	nfrastructure (Water	r, Streets, Sewer, I	Parks, Storm Drains, an	d Public Facilities)		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscal feat	Current	Adopted			Recommended			Total Cost		
Fund:				5011-Water Capital						
Architect & Eng Svcs	924,010	170,000	275,000	-	-	-	- <u>-</u>	1,369,010		
Land Purchases	-	-	-	-   -   -   -						
Construction Contracts	710,877	-	1,125,000	-	-	-		1,835,877		
Other Professional Svcs	-	-	-	-	-	-	-   -	-		
Other Misc Expenses	75,000	-	-	-	-	-		75,000		
Total Cost	\$ 1,709,887	\$ 170,000	\$ 1,400,000	\$ -	\$ -	\$ -	- \$ -	\$ 3,279,887		

#### Review and Comments:

Annual O&M

### **Bon View Avenue Water Main Improvements**



		Add	optea Buaget	tor Fiscal Year	r 2023-24					
Project Title: Bon View Aven	ue Water Main Improv	ements (South of Fra	ncis)	Dept. Responsib	ole: WTR007-Water I	Deposits, Grants ar	nd Projects	-		
	·	•	•	Project Manag	ger: Omar Gonzalez	• •	CIP Category	: Water		
Location: Bon View Aven	ue, between Cedar Stre	eet and Francis Street		Project	DIF Project No	: <b>No:</b> WT-022				
				Project Start Da	ite: 7/1/2023		Estimated End Date: 6/30/2024			
Description of Improvements	•			Project Stat	: \$ 1,107,194					
Upsizing and consolidation of	- existing 4" and 8" wate	r mains to a single 12	" water main on	<b>Project Priority Wit</b>	ct to Award by					
Bon View Avenue, between Ce	edar Street and Francis	Street; and reconnect	tion of	✓ Essential (Star)						
perpendicular watermains on	Francis Street and Ceda	r Street, and replace	ment and	☐ Necessary (Sta	in comments)					
reconnection of all appurtance	es and services.			☐ Desirable (Start within 3 to 5 years) ☐ No						
				<b>City Council Goals</b>	& Objectives:	•				
				la		. Cityla Farmann				
Justification or Significance of	Improvement:			Invest in the Growt	h and Evolution of th	ie City's Economy				
Construction of the new 12" w	vater main will upsize a	nd consolidate aging	and undersized	On a make time a December						
infrastructure.				Operate in a Businesslike Manner						
				Invest in the City's I	nfrastructure (Water	r, Streets, Sewer, P	arks, Storm Drains, and	d Public Facilities)		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
	Current	Adopted			Recommended			Total Cost		
Fund:		_	4314-	OMC - Local Adjacen	t Water					
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	381,194	-	-	-	-	-	381,194		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	-	-	-	-	-	-	-			
Fund:				5011-Water Capita	l					
Architect & Eng Svcs	-	-	-	-	-	-	-	-		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	726,000	-	-	-	-	-	726,000		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	-	-	-	-	-	-	-	-		
Total Cost	\$ -	\$ 1,107,194	\$ -	- \$ - \$ - \$						
Annual O&M										

#### Review and Comments:

This project will be designed and constructed as a Condition of Approval for the PDEV21-030 Development. Construction costs for the reconnection of perpendicular watermains on Francis and Cedar Street, replacement and reconnection of all appurtances and services will be reimbursed through Water Capital fund and a portion of the main through the Local Adjacent Water DIF.

### FY 2022-23 Water Main Improvements



#### City of Ontario Capital Improvement Program

#### **Recommended Budget for Fiscal Year 2024-25**

		itecon	innended bad	get for Fiscar	1Cu1 2024 25					
Project Title: FY 2022-23 W	ater Main Improvements	;		Dept. Responsib	ble: WTR007-Water	Deposits, Grants a	and Projects			
				Project Manag	ger: Omar Gonzalez		CIP Cat	tegory: Wa	ater	
Location: Various locati	ons determined by the W	ater Master Plan an	d aging asset review	Project	ID: WA2303		DIF Project No: N/A			
of existing wa	ter mains.			Project Start Da	<b>d Date:</b> 6/3	e: 6/30/2025				
<b>Description of Improvement</b>	<u>s:</u>			Project Stat	tus: New Phase	Tota	al Cost: \$	10,637,500		
Replacement of approximate	ly 22,260 lineal feet of ur	ndersized and aging v	water main	Project Priority Within CIP Category Is Project Funding Subje					Award by	
throughout the City.				Essential (Start within 1 year)  Outside Agency?						
				☐ Necessary (Start within 1 to 3 years) ☐ Yes (provide details in comments)					omments)	
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals & Objectives:						
				Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities						
Justification or Significance of	•									
The City's Water Master Plan	•	Focus Resources in	Ontario's Commerc	ial and Residential	Neighborhoods					
and aging pipelines to keep re										
pressure, and fire flow availal		•		Invest in the Growt	h and Evolution of t	he City's Economy	/			
condition assessments, and c	urrent level of maintenar	nce activities needed	l to provide		210	,,				
adequate water service.				Operate in a Busine	esslike Manner					
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Ye	ars	Total Cost	
riscai reai	Current	Adopted			Recommended				Total Cost	
Fund:				5011-Water Capita	I					
Architect & Eng Svcs	1,637,500	-	-	-	-	-	-	-	1,637,500	
Land Purchases	-	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	9,000,000	-	-	-	-	-	9,000,000	
Other Professional Svcs	-	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	-	-	-	
Total Cost	\$ 1,637,500	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	- \$	- \$	10,637,500	
Annual O&M		•		•	•	•				
Review and Comments:										

### FY 2023-24 Water Main Improvements



			Add	opted Budget	for Fiscal Yea	r 2023-24					
Project Title:	FY 2023-24 Water	Main Improvements				ble: WTR007-Water	Deposits, Grants	and Proje	ects CIP Category	: Wate	r
Location:	Various locations	to be determined bas	sed on Water Master	· Plan and aging		<b>ID</b> : WA2304		DIF Project No: N/A			
	asset review of ex	isting water mains.		0 0	Project Start Date: 7/1/2023 Estimated End Date: 6/30/2					2025	
Description of	f Improvements:				Project Status: New Phase Total Cost:					: \$	6,200,000
Replacement	of approximately 25	5,000 lineal feet of un	dersized and aging w	vater mains.	Project Priority Within CIP Category Is Project Funding Subject					ct to A	ward by
					✓ Essential (Start within 1 year) Outside Agency?						
					☐ Necessary (Start within 1 to 3 years) ☐ Yes (provide details in					in com	iments)
					☐ Desirable (Start within 3 to 5 years) ☐ No						
					City Council Goals	& Objectives:					
					Invest in the Growt	h and Evalution of th	o City's Econom	v			
Justification o	or Significance of Im	provement:			Invest in the Growth and Evolution of the City's Economy						
The City's Wat	he City's Water Master Plan and aging asset review are used to identify and replace					esslike Manner					
undersized an	ndersized and aging pipelines to maintain the reliability of water service to the community					.33IIKC WIGHTICI					
		and fire flow availabil		•	Invest in the City's I	nfrastructure (Wate	r Streets Sewer	Parks St	torm Drains and	1 Public	· Facilities)
on capacity de	eficiencies, conditio	n assessments, and c	urrent level of mainte	enance activities	invest in the city si	mastractare (wate	, 50, 600, 500	, , a, ,, ,,	com Brains, and	· · abiic	- r delireres,
required to pr	rovide adequate and	l reliable water servio	e.		Focus Resources in	Ontario's Commerci	al and Residentia	al Neighbo	orhoods		
Fiscal Year		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	3	Outer Years		Total Cost
riscai feai		Current	Adopted			Recommended					Total Cost
Fund:					5011-Water Capita	I					
Architect & En	ng Svcs	1,000,000	200,000	-	-	-		-	-		1,200,000
Land Purchase	es	-	-	-	-	-		-	-		-
Construction (	Contracts	-	5,000,000	-	-	-		-	-		5,000,000
Other Profess	ional Svcs	-	-	-							-
Other Misc Ex	rpenses	-	-	-	-	-		-	-	$\perp$	-
Total Cost		\$ 1,000,000	\$ 5,200,000	\$ -	\$ -	\$ -	\$	- \$	-	\$	6,200,000
Annual O&M										$\perp$	
Review and C	Comments:										

### FY 2024-25 Water Main Improvements



			Ad	opted Budget	for Fiscal Year	r 2023-24						
Project Title:	FY 2024-25 Water	Main Improvemen	ts			ole: WTR007-Water	Deposits, Gra	ants and	,	Category:	: Water	
Location:	Various locations	to be determined b	ased on Water Maste	r Plan and aging		<b>ID</b> : WA2402			DIF Project No: N/A			
		isting water mains.			Project Start Date: 7/1/2023 Estimated End Date					-		2026
Description of	f Improvements:				1	us: New Project			Т	otal Cost:	; \$	5,900,000
Replacement (	of approximately 25	5,000 lineal feet of	undersized and aging v	water mains.	Project Priority Wit	thin CIP Category		Is Pr	oject Fundi	ng Subje	ct to Av	vard by
·					Essential (Start within 1 year)  Outside Agency?					/?		
					✓ Necessary (Start within 1 to 3 years)					_ de details	in com	ments)
					☐ Desirable (Start within 3 to 5 years) ☐ No						,	
					City Council Goals & Objectives:							
					lancation that Count	h and Englisher af a	ha Cinda Faar					
Justification o	or Significance of Im	provement:			- Invest in the Growth and Evolution of the City's Economy							
The City's Wat	The City's Water Master Plan and aging asset review are used to identify and replace					aalilaa N.Aamman						
undersized and aging pipelines to maintain the reliability of water service to the community					Operate in a Busine	essiike ivianner						
and to improve service pressure and fire flow availability. Improvements are prioritized based					Invest in the Cityle I	nfractructura (Mate	r Ctroots Co	war Dar	les Charma D	rains ans	م المارية	Facilities\
on capacity de	eficiencies, conditio	n assessments, and	current level of maint	enance activities	Invest in the City's I	mrastructure (wate	er, Streets, Se	wer, Par	ks, storm D	rains, and	Public	raciiities)
required to pr	rovide adequate and	d reliable water serv	vice.		Focus Resources in	Ontario's Commerc	ial and Reside	ential Ne	ighborhood	is		
Final Vanu		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 202	7-28	Outer	Years	Τ.	
Fiscal Year		Current	Adopted			Recommended			•		1 '	otal Cost
Fund:					5011-Water Capita	I						
Architect & En	ng Svcs	-	900,000	-	-	-		-		-	1	900,000
Land Purchase	es	-	-	-	-	-		-		-		-
Construction (	Contracts	-	-	5,000,000	-	-		-		-		5,000,000
Other Professi	ional Svcs	-	-	-								-
Other Misc Ex	penses	-	-	-	-	-		-		-		-
Total Cost		\$ -	\$ 900,000	\$ 5,000,000	\$ -	\$ -	\$	-	\$	-	\$	5,900,000
Annual O&M												
Review and Co	omments:											

## **Water Main Improvements**



# City of Ontario Capital Improvement Program

		Recon	nmended Bud	get for Fiscal Y	ear 2025-26					
Project Title: Water Main Impr	rovements				le: WTR007-Water Der: Omar Gonzalez	Deposits, Grants and	d Projects  CIP Category	: Water		
	to be determined baxisting water mains.	ased on Water Maste	r Plan and aging	Project Start Da	ID: WA		DIF Project No Estimated End Date	No: N/A		
Description of Improvements:				Project Stat	:: \$ 12,250,000					
Replacement of approximately 2 Fiscal Years: FY 2025-26, FY 2026		ndersized and aging v	water mains. Various	<ul> <li>☐ Essential (Start within 1 year)</li> <li>☐ Necessary (Start within 1 to 3 years)</li> <li>☐ Desirable (Start within 3 to 5 years)</li> <li>☐ Ves (provide details in comments)</li> <li>☐ No</li> <li>City Council Goals &amp; Objectives:</li> </ul>						
Justification or Significance of In	nprovement:			Invest in the Growth and Evolution of the City's Economy						
The City's Water Master Plan and undersized and aging pipelines to and to improve service pressure on capacity deficiencies, condition	to the community re prioritized based	Operate in a Busine Invest in the City's I		, Streets, Sewer, Pa	arks, Storm Drains, an	d Public Facilities)				
required to provide adequate an	d reliable water servi	ice.		Focus Resources in Ontario's Commercial and Residential Neighborhoods						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
	Current	Adopted			Recommended			Total Cost		
Fund:		_		5011-Water Capital						
Architect & Eng Svcs	-	-	-	500,000	750,000	1,000,000	-	2,250,000		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	-	-	5,000,000	5,000,000	-	10,000,000		
Other Professional Svcs	-	-	-	-	-	-				
Other Misc Expenses	-	-	-	-	-	-	-	-		
Total Cost	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,750,000	\$ 6,000,000	0 \$ -	\$ 12,250,000		
Annual O&M										
D!										

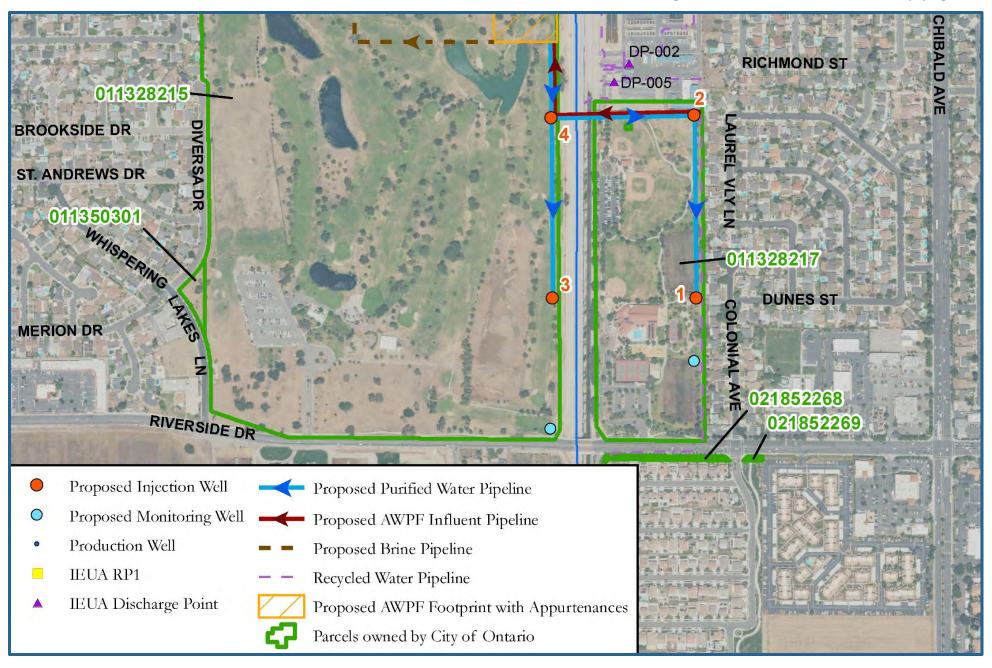
#### **Review and Comments:**

### Ontario Municipal Service Center Bioswale Drainage Improvements



		Add	opted Budget	for Fiscal Yea	r 2023-24						
Project Title: Ontario Municip	pal Service Center Bios	wale Drainage Improv	vements	Dept. Responsible: WTR007-Water Deposits, Grants and Projects							
				Project Manager: Omar Gonzalez				CIP Category: Water			
<b>Location:</b> 1425 South Bon	View Avenue - Ontari	o Municipal Service C	enter	Project	ID: WA2403		DIF Project No: N/A				
				Project Start Da	ite: 7/1/2023		Estima	ated End Date:	ate: 6/30/2025		
<b>Description of Improvements:</b>				Project Stat	us: New Project			Total Cost:	\$	400,000	
Modification of existing bioswa	le drainage at the Onta	ario Municipal Service	e Center (OMSC).	Project Priority Within CIP Category Is Pr				s Project Funding Subject to Award by			
				✓ Essential (Star)	t within 1 year)		Outside Ag	gency?			
				☐ Necessary (Sta	art within 1 to 3 years	s)	☐ Yes (r	orovide details	in comm	nents)	
				☐ Desirable (Start within 3 to 5 years) ☐ ☐ ☐				] No			
		City Council Goals	& Objectives:								
					111						
Justification or Significance of I	Improvement:			Operate in a Busine	essiike Manner						
Heavy rains have caused water	intrusion into the OM	SC building due to flo	oding of								
communication conduits that a		_	-								
in the employee parking lot whi	ich causes pedestrian a	accessibility problems	. This project will								
mitigate the flooding by pumpir	ng standing water out	of the bioswale befor	e it reaches critical								
elevation.											
Placel Manage	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	В О	Outer Years	Τ.		
Fiscal Year	Current	Adopted		•	Recommended	-			1 10	otal Cost	
Fund:			1	5011-Water Capita	I						
Architect & Eng Svcs	-	100,000	100,000	-	-		-	-	1	200,000	
Land Purchases	-	-	-	-	-		-	_		-	
Construction Contracts	-	-	200,000	-	-		-	-		200,000	
Other Professional Svcs	-	_	-	-	_		-	_		-	
Other Misc Expenses	_	_	-	-	_		-	-		_	
Total Cost	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$	- \$	-	\$	400,000	
Annual O&M		*	· · · · · · · · · · · · · · · · · · ·	•	•						
Review and Comments:	-								•		

#### Pure Ontario Water (POW) -Advanced Water Purification Facility (Alternative Water Supply)



		Aut	opica baaget	ioi riscai reai	2023 24				
Project Title: Pure Ontario Wat	er (POW) - Advanced	Water Purification F	acility	Dept. Responsib	le: WTR007-Water [	Deposits, Grants and	Projects		
(Alternative Wate	r Supply)		,		er: Christopher Qua	•	CIP Category: Water		
Location: 2525 East Riversion	de Drive			Project I	<b>D</b> : WA2405		DIF Project No: N/A		
				Project Start Da	te: 7/1/2023		<b>Estimated End Date:</b>	6/30/2026	
Description of Improvements:				Project Stati	Total Cost:	\$ 98,000,000			
This project consists of the plann	ing, design, and cons	truction of an advanc	ced water	<b>Project Priority Wit</b>	ct to Award by				
purification facility with the capa	city of up to 9,000 ac	re -feet-per-year (AF	Y). The project also	☐ Essential (Start	within 1 year)	Out	side Agency?		
consists of the planning, design, a	and construction of ir	njection wells, purifie	d water pipelines,	✓ Necessary (Sta	in comments)				
purified water booster pump stat	tions, monitoring wel	ls, and a brine line ne	ecessary for the	☐ Desirable (Star	t within 3 to 5 years	·	No		
project.				City Council Goals 8	& Objectives:	<u> </u>			
				Invest in the City's I	ofrastructure (Mater	Streets Sewer Par	ks, Storm Drains, and	Dublic Facilities	
Justification or Significance of In				linvest in the city s in	mastractare (water	, streets, sewer, rai	ks, storin brains, and	Tublic Facilities;	
The Pure Ontario Water (POW) p	Pursue City's Goals	and Ohiactives by W	orking with other G	overnmental Agencies	c				
reliance on imported by advance	disac city s doals	and Objectives by W	orking with other of	overninental Agencie.	,				
recharging the local groundwater	supply, Chino Basin.	This project will supp	port the City's goals						
of improving the groundwater qu	iality, providing drou	ght relief, and plannir	ng for future						
developments and their water de	emands.								
							T-	T	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 Recommended	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Total Cost				
Fund:		1		5011-Water Capital	T	T	_	1	
Architect & Eng Svcs	-	-	-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	27,000,000	-	-	-	27,000,000	
Other Professional Svcs	-	300,000	2,100,000	-	-	-	-	2,400,000	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Fund:				5111-Sewer Capital					
Architect & Eng Svcs	-		-	-	-	-	-	-	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	-	-	-	63,000,000	-	-	-	63,000,000	
Other Professional Svcs	-	700,000	4,900,000	-	-	-	-	5,600,000	
Other Misc Expenses	-	-		-	-	-			
Total Cost	\$ -	\$ 1,000,000	\$ 7,000,000	\$ 90,000,000	\$ -	\$ -	\$ -	\$ 98,000,000	
Annual O&M									

#### **Review and Comments:**

\$40.7 M Grant possibly being awarded through 2022 Water Resources Development Act (WRDA). Also applied for a \$500,000 Grant through WaterSMART: Water Recyclng and Desalination Planning which may be awarded for planning effort.

#### State Street, Campus Avenue, and Bon View Avenue Water Main Improvements

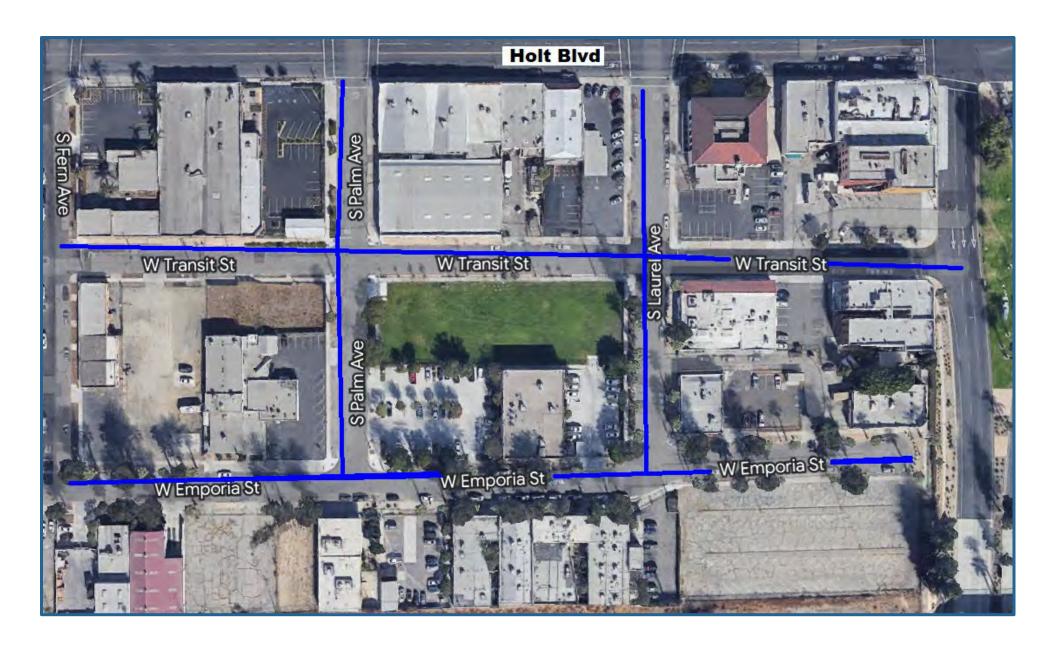


Project Title: State Street, Ca	ampus Avenue, and Bor	n View Avenue Water	Main	Dent Responsib	ole: WTR007-Water	Denosits Grants	and Proje	rts		
Improvements		i view Avenue water	IVIAIII		ger: Omar Gonzalez	Deposits, Grants	and Proje	CIP Category:	Water	
	n below for location			-	ID: WA2404		DIF Project No: WT-004 P20			
See description	T Delow for location			Project Start Da			Estimated End Date: 6/30/2025			
Description of Improvements	•			_	us: New Project		LJUIII	Total Cost:		,624
Upsize 1,380 LF of existing 6"		er main along State St	reet hetween	Project Priority Wit	t to Award by	,021				
Campus Avenue and Bon View										
on Campus Avenue, north of S	• •	~		·					in comments)	
water main on Bon View Aven		· ·			rt within 3 to 5 years	-	☑ No	prorrae actano		
l l	ide, between state stre	ct and more boardvare	••	City Council Goals		,	<u>                                   </u>			
				-						
Justification or Significance of	f Improvement:			Invest in the Growt	h and Evolution of th	ne City's Econom	ıy			
Construction of new water ma	ucture	Operate in a Businesslike Manner								
	Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)									
				Focus Resources in	Ontario's Commerci	al and Residentia	al Neighbo	orhoods		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	8 (	Outer Years	Total Cost	t
	Current	Adopted			Recommended					
Fund:		1	4314-0	OMC - Local Adjacen	t Water	1				
Architect & Eng Svcs	-	-	-	-	-		-	-		-
Land Purchases	-	-	-	-	-		-	-		-
Construction Contracts	-	563,324	-	-	-		-	-	563,	,324
Other Professional Svcs	-	-	-	-	-		-	-		-
Other Misc Expenses	-	-	-	-	-		-	-		-
Fund:				5011-Water Capita	<u> </u>					
Architect & Eng Svcs	-	-	-	-	-		-	-		-
Land Purchases	-	-	-	-	-		-	-		-
Construction Contracts	-	326,300	-	-	-		-	-	326	,300
Other Professional Svcs	-	-	-	-	-		-	-		-
Other Misc Expenses	-	-	-	-			-			
Total Cost	\$ -	\$ 889,624	\$ -	\$ -	\$ -	\$	- \$	-	\$ 889	,624
Annual O&M				<u> </u>	·	<u> </u>				

#### Review and Comments:

This project will be designed and constructed as a Condition of Approval for the Development Project PM 20531. The construction costs for Campus Avenue and State Street will be reimbursed through the Local Adjacent Water DIF Fund and Bon View Avenue through the Water Capital Fund.

#### Water Main Improvements on Transit Street, Emporia Street, Palm Avenue, and Laurel Avenue



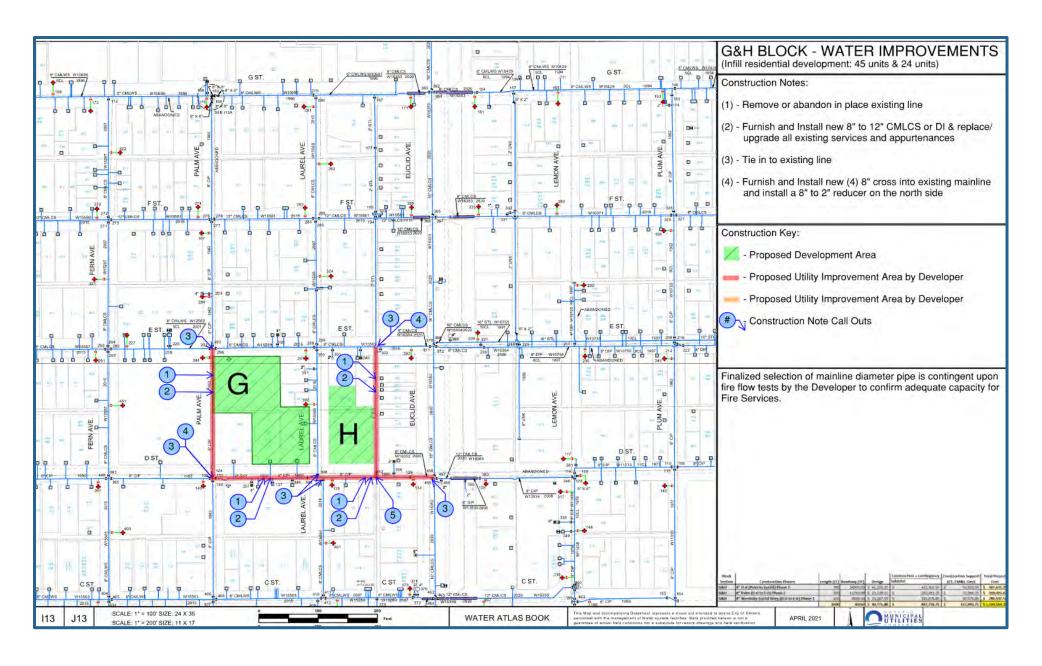
a cai		Current	Adopted		Recommended					
Fiscal Year		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
					Focus Resources in C	Ontario's Commercia	l and Residential	Neighborhoods		
					Invest in the City's Ir	nfrastructure (Water	, Streets, Sewer, F	Parks, Storm Drains, and I	Public Facilities)	
undersized inf	rastructure.				Operate in a Busines	slike Manner				
Construction of	of new 12" transmiss	sion main in the 121	2' Zone and to upsize	e aging and						
ŭ	r Significance of Im	•	200.010.0.0.0.0	, , , a	Invest in the Growth and Evolution of the City's Economy					
	· ·	enue, between Holt		•						
Location: along Transit Street and Emporia Street, between Fern Avenue and Euclid Avenue;					City Council Goals &		-			
Laar er / Werrae	••				I = ' ' '	: within 3 to 5 years)	<i>-</i>	☑ No	in comments,	
Laurel Avenue.					· ·	t within 1 to 3 years	Yes (provide details in comments)			
	` '	on Palm Avenue, and	•	•	✓ Essential (Start		_	Outside Agency?		
900 lineal feet	(LF) of 12" water m	ain on Transit Street	. 1050 LF of 12" wat	er main on Emporia	Project Priority With	nin CIP Category	Is	Is Project Funding Subject to Award by		
Description of	f Improvements:				Project Statu	is: New Phase		Total Cost:	\$ 3,145,506	
	·				Project Start Dat	e: 7/1/2021		Estimated End Date: 6/30/2024		
Location:	See description be	low for location			Project I	<b>D</b> : WA2201		DIF Project No: N/A		
	and Laurel Avenue	!			Project Manage	er: Omar Gonzalez		CIP Category:	Water	
Project Title:	water wain impro	vements on Transit S	Street, Emporia Stre	et, Palm Avenue,	<b>Dept. Responsible:</b> WTR007-Water Deposits, Grants and Projects					

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	- Total Cost	
FISCAL TEAL	Current	Adopted		Recommended					
Fund:				5011-Water Capital					
Architect & Eng Svcs	110,283	200,000	-	-	-	-	-	310,283	
Land Purchases	-	-	-	-	-	-	-	-	
Construction Contracts	735,223	2,100,000	-	-	-	-	-	2,835,223	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Total Cost	\$ 845,506	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,145,506	
Annual O&M							<u> </u>		

#### **Review and Comments:**

This project will be designed and constructed as a Condition of Approval for the Emporia Apartments, Phase 2 Development. A share of the construction costs will be reimbursed from the City of Ontario to the Developer via a reimbursement agreement.

#### **Downtown Water Main Improvements**



### City of Ontario Capital Improvement Program

		Recom	nmended Budg	get for Fiscal Y	ear 2024-25					
Project Title: Downtown Water	Main Improvements	<b>;</b>		Dept. Responsible: WTR007-Water Deposits, Grants and Projects						
				Project Manag		CIP Category: Water				
Location: Various locations	in the Downtown On	tario area		Project		DIF Project No: N/A				
				Project Start Da		Estimated End Date: 6/30/2025				
<b>Description of Improvements:</b>				Project Stat	us: New Phase		<b>Total Cost:</b> \$ 2,603,576			
Replacement of approximately 38	850 linear feet of und	lersized and aging wa	ater mains.	<b>Project Priority Wit</b>	thin CIP Category	<u> </u>	ls Project F	unding Subje	ct to Award by	
				✓ Essential (Start	t within 1 year)	<u>  (</u>	Outside Ago	ency?		
				☐ Necessary (Sta	rt within 1 to 3 years	s)	Yes (pr	rovide details	in comments)	
				Desirable (Star	t within 3 to 5 years	)	✓ No			
		City Council Goals & Objectives:								
		  - Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)								
Justification or Significance of Im	provement:			invest in the city's i	illi asti ucture (watei	, streets, sewer,	Parks, Stor	iii Diailis, alic	i Public Facilities)	
The City's Water Master Plan and	l aging asset review a	re used to identify ar	nd replace	Invest in the Growt	h and Evalution of th	o Cituls Economy	,			
undersized and aging pipelines to	maintain the reliabil	ity of water service t	o the community	Invest in the Growth and Evolution of the City's Economy						
and to improve service pressure a	and fire flow availabil	ity. Improvements a	re prioritized based	Operate in a Businesslike Manner						
on capacity deficiency, condition	assessments, and cur	rrent level of mainter	nance activities	Operate iii a busiiiessiike ividiiiiei						
required to provide adequate and	d reliable water servi	ce.								
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Oı	ıter Years		
Fiscal Year	Current	Adopted		•	Recommended	•			Total Cost	
Fund:				5011-Water Capital	l					
Architect & Eng Svcs	165,000	-	-	-	-		-	-	165,000	
Land Purchases	-	-	2,438,576	-	-		-	-	2,438,576	
Construction Contracts	-	-	-	-		-	-	-		
Other Professional Svcs	-	-	-	-	-		-	-	-	
Other Misc Expenses	-	-	-	-	-		-	-	-	
Total Cost	\$ 165,000	\$ -	\$ 2,438,576	\$ -	\$ -	\$	- \$	-	\$ 2,603,576	

#### Review and Comments:

Annual O&M

#### New Potable Water Well No. 53



# City of Ontario Capital Improvement Program

#### Recommended Budget for Fiscal Year 2024-25

_										
Project Title: New Potable Wate	er Well No. 53			Dept. Responsib	le: WTR007-Water D	Deposits, Grants a	nd Projects			
				Project Manage	er: Omar Gonzalez		CIP Category: Water			
<b>Location:</b> To be determined				Project I	DIF Project No:	N/A				
				Project Start Dat	te: 7/1/2021		Estimated End Date: 6/30/2026			
<b>Description of Improvements:</b>				Project Statu	us: New Phase		Total Cost:	\$ 8,500,000		
Water production well to serve th	ie 1212' Pressure Zon	e.		<b>Project Priority Wit</b>	hin CIP Category	Is	<b>Project Funding Subject</b>	t to Award by		
				☐ Essential (Start	within 1 year)	<u>o</u>	utside Agency?			
	✓ Necessary (Star	rt within 1 to 3 years	) [	Yes (provide details in comments)						
	☐ Desirable (Star	t within 3 to 5 years)		☑ No						
	City Council Goals 8	d Objectives:								
Justification or Significance of Improvement:				Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)						
This project is needed to maintain meet the potable water demands		continue utilizing gro	undwater wells to	Invest in the Growth and Evolution of the City's Economy						
		Operate in a Businesslike Manner								
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai Year	Current	Adopted			Recommended			Total Cost		
Fund:				5011-Water Capital						
Architect & Eng Sycs	500 000	_	_	_	_	1	_	500,000		

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
Fiscal feat	Current	Adopted		Recommended					
Fund:				5011-Water Capital					
Architect & Eng Svcs	500,000	-	=	-	-	-	-	500,000	
Land Purchases	-	-	=	-	-	-	-	-	
Construction Contracts	-	-	1,500,000	6,500,000	-	-	-	8,000,000	
Other Professional Svcs	-	-	=	-	-	-	-	-	
Other Misc Expenses	-	•	=	=	-	-	=	-	
Total Cost	\$ 500,000	\$ -	\$ 1,500,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 8,500,000	
Annual O&M			•	•	•	•	•		

#### Review and Comments:

### **Onsite Chlorine Generators**

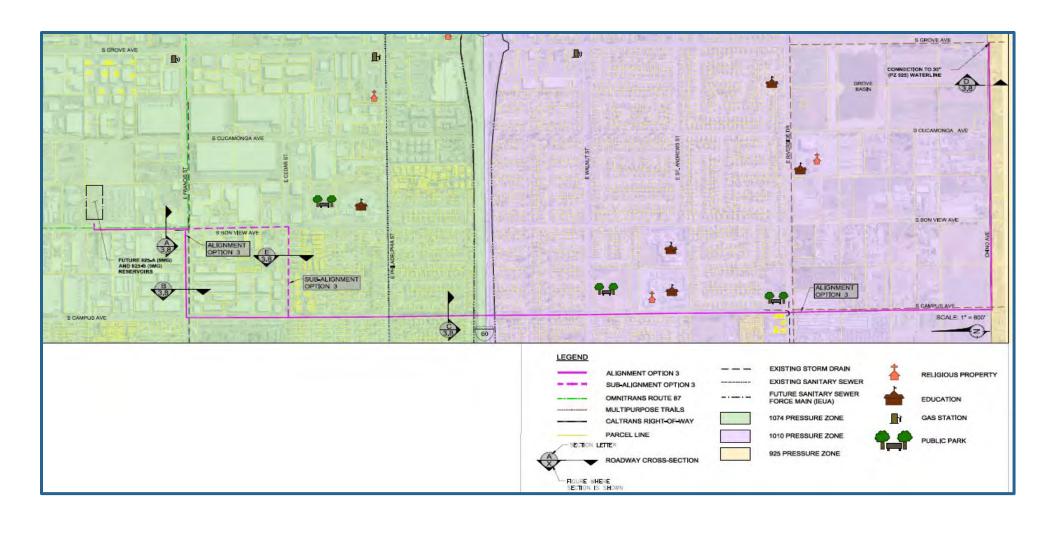


### City of Ontario Capital Improvement Program Pagement of Budget for Fiscal Year 2024, 25

		Recon	nmenaea Bua	get for Fiscal 1	rear 2024-25					
Project Title: Onsite Chlorine	Generators			Dept. Responsil	ole: WTR007-Water	Deposits, Grants	and Projects			
				Project Manag	ger: Omar Gonzalez		CIP	Category:	: Water	
Location: Various locations	s citywide			Project		DIF Project No: N/A				
				Project Start Da		Estimated End Date: 6/30/2025				
<b>Description of Improvements:</b>				Project Stat	us: New Phase		<b>Total Cost:</b> \$ 5,980,88			
Replacement of existing onsite of	chlorine generators as	various units reach t	the end of their	<b>Project Priority Wi</b>	ct to Award by					
service life.				☐ Essential (Star	t within 1 year)	9	Outside Agency?			
				✓ Necessary (Sta	art within 1 to 3 year	s)	☐ Yes (provide details in comments)			
				☐ Desirable (Sta	☑ No					
			City Council Goals & Objectives:							
				lanca de la Alac Cita da l	-f	. Character Course	Daniel Channe D		1 D. J. P F (P )	
Justification or Significance of I	mprovement:			Invest in the City's	nfrastructure (Wate	r, Streets, Sewer,	Parks, Storm L	rains, and	i Public Facilities)	
The City currently utilizes onsite	chlorine generator ur	nits for disinfection o	f groundwater	On a mate in a Busine	andilan Namanan					
produced from wells. Replacem	ent of these units as th	hey reach the end of	service life is	Operate in a Busine	essiike ivianner					
needed to continue operation o	f its ground water wel	Is to meet the potab	le water demands of	:						
the City.										
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer	r Years	Total Cost	
riscar rear	Current	Adopted			Recommended				Total cost	
Fund:				5011-Water Capita	<u> </u>					
Architect & Eng Svcs	198,690	-	-	-	-		-	-	198,690	
Land Purchases	-	-	-	-	-		-	-	-	
Construction Contracts	1,429,445	-	4,352,750	-	-		-	-	5,782,195	
Other Professional Svcs	-	-						-	-	
Other Misc Expenses	-	-	-							
Total Cost	\$ 1,628,135	\$ -	\$ 4,352,750	\$ 4,352,750 \$ - \$ - \$ -						
Annual O&M			-	•	•	•		· · · · · · · · · · · · · · · · · · ·		

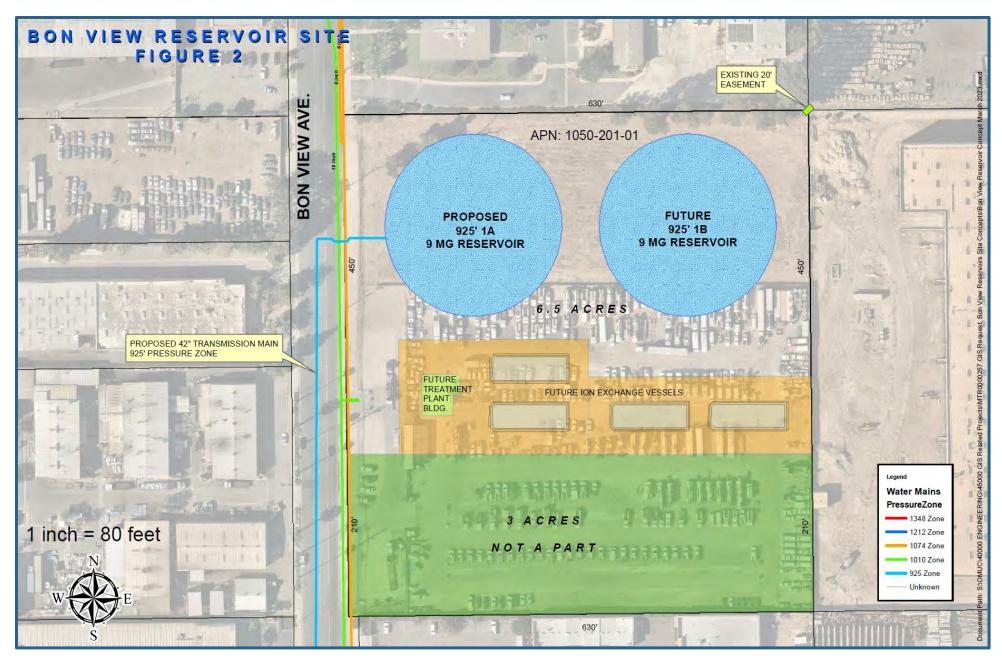
#### Review and Comments:

### **Ontario Ranch Phase 2B Water Main Improvements**



		Recon	nmended Bud	get for Fiscal Y	ear 2024-25					
Project Title: Ontario Ranch Ph	nase 2B Water Main Ir	nprovements		Dept. Responsib	le: WTR007-Water [	Deposits, Grants and	Projects			
				Project Manag	er: Omar Gonzalez		CIP Category: Water			
Location: See description b	elow for location			Project ID: WA2301			DIF Project No: WT-010			
				Project Start Da	te: 7/1/2022		<b>Estimated End Date:</b>	6/30/2026		
<b>Description of Improvements:</b>				Project State	us: New Phase		Total Cost:	\$ 31,339,500		
Construction of 17,200 lineal fee	et of new 42" water tra	ansmission main.		<b>Project Priority Wit</b>	ct to Award by					
				Essential (Start	: within 1 year)	Out	side Agency?			
Location: Chino Avenue, from G	rove Avenue to Campi	us Avenue; Campus /	Avenue, from Chino	✓ Necessary (Sta	in comments)					
Avenue to Francis Street; Francis	Street from Campus	Avenue to Bon View	Avenue; Bon View	☐ Desirable (Start within 3 to 5 years) ☐ No						
Avenue to Reservoir 925'A.				City Council Goals & Objectives:						
				Invest in the Growth and Evolution of the City's Economy						
Justification or Significance of Ir	mprovement:			invest in the Growth	Tana Evolution of th	c city 3 Economy				
Construction of new backbone in	Operate in a Busine	sslike Manner								
water to customers in the 925' p	•	•	5'-1A Reservoir to	Operate in a Busine	osince ividiniei					
the existing 925' pressure zone s	ervice area in Ontario	Ranch.		Invest in the City's I	nfrastructure (Water	. Streets, Sewer, Par	ks, Storm Drains, and	( Public Facilities)		
					(1100	, , , ,	,	,		
				Ensure the Develop	ment of a Well Plann	ed, Balances, and Se	elf-Sustaining Commu	nity in Ontario Ranch		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai feai	Current	Adopted			Recommended			Total Cost		
Fund:			442	0-NMC - Regional W	ater					
Architect & Eng Svcs	1,575,000	-	1,575,000	7,626,000	7,626,000	-	-	18,402,000		
Land Purchases	-	-	-	-	-	6,468,750	6,468,750	12,937,500		
Construction Contracts	-	-	-	-	-	-	-	-		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	-	-	-	-	-	-	-	-		
Total Cost	\$ 1,575,000	\$ -	\$ 1,575,000	\$ 7,626,000	\$ 7,626,000	\$ 6,468,750	\$ 6,468,750	\$ 31,339,500		
Annual O&M										
Review and Comments:										

### Ontario Ranch Loop Phase 2 - Reservoir 925'-1A



### **Recommended Budget for Fiscal Year 2024-25**

<b>Project Title:</b> Ontario Ranch L	oop Phase 2 - Reservoi	r 925'-1A		Dept. Responsible: WTR007-Water Deposits, Grants and Projects						
				Project Manag	er: Omar Gonzalez		CIP Category	: Water		
Location: 1687 South Bon	View Avenue			Project ID: WA2302			DIF Project No: WT-014			
				Project Start Date: 7/1/2022			Estimated End Date: 6/30/2026			
<b>Description of Improvements:</b>				Project State	us: New Phase		Total Cost	: \$ 17,860,704		
Construction of a 9 million gallo	n potable water reserv	oir.		<b>Project Priority Wit</b>	hin CIP Category	Is	Project Funding Subje	ct to Award by		
				☐ Essential (Start	utside Agency?					
				✓ Necessary (Sta	in comments)					
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals & Objectives:						
Justification or Significance of I	mprovement:			Invest in the Growth	n and Evolution of th	e City's Economy				
The new Reservoir 925'-1A will provide an additional water source to support additional customers in the 925' pressure zone in Ontario Ranch.				Operate in a Businesslike Manner						
				,	•		arks, Storm Drains, and Self-Sustaining Commi	d Public Facilities) unity in Ontario Ranch		
eta al Wasa	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	T-1-1 C1		
Fiscal Year	Current	Adopted			Recommended			Total Cost		
Fund:			442	0-NMC - Regional W	ater ater					
Architect & Eng Svcs	1,430,352	-	1,430,352	-	-	-	-	2,860,704		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	-	5,000,000	5,000,000	5,000,00		15,000,000		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	-	-	-	-	-	-	-	-		
Total Cost	\$ 1,430,352	\$ -	\$ 1,430,352	\$ 5,000,000	\$ 5,000,000	\$ 5,000,00	0 \$ -	\$ 17,860,704		
Annual O&M			•	•			•			
	·									

### **13th Street Reservoirs Structural Retrofits**



#### Recommended Budget for Fiscal Year 2025-26

		Kecon	imenaea bua	get for riscal t	ear 2025-26					
Project Title: 13th Street Reser	voirs Structural Retro	ofits		Dept. Responsib	le: WTR007-Water De	eposits, Grants and	Projects			
				Project Manage	er: Dennis Mejia		CIP Category:	Water		
Location: Southwest corner	of 13th Street and C	ampus Avenue in the	City of Upland	-	<b>D:</b> WA1002		DIF Project No: TBD			
				Project Start Dat	e: 7/1/2025	Estimated End Date:	6/30/2028			
Description of Improvements:				Project Status: New Project Total Cost: \$						
Improvements include design and	d construction of stru	ctural retrofits to the	ree existing	<b>Project Priority Wit</b>	hin CIP Category	Is Pi	roject Funding Subjec	t to Award by		
reservoirs.				☐ Essential (Start	side Agency?					
				☐ Necessary (Star	Yes (provide details i	n comments)				
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals & Objectives:						
					-			- III - III \		
Justification or Significance of Im	nprovement:			Invest in the City's Ir	ifrastructure (Water,	Streets, Sewer, Par	ks, Storm Drains, and	Public Facilities)		
The project will improve the relia City, extend the useable life of th	•			Invest in the Growth and Evolution of the City's Economy						
storage capacity equal to one-da Plan.				Operate in a Busines	sslike Manner					
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai Year	Current	Adopted			Recommended			TOTAL COST		
Fund:			431	L8-OMC - Regional W	ater					
Architect & Eng Svcs	-	-	-	1,000,000	-	=	-	1,000,000		
Land Purchases	-	-	-	-	-	=	-	-		
Construction Contracts	-	-	-	-	9,000,000	-	-	9,000,000		

#### Review and Comments:

\$

\$

\$

Other Professional Svcs Other Misc Expenses

**Total Cost** 

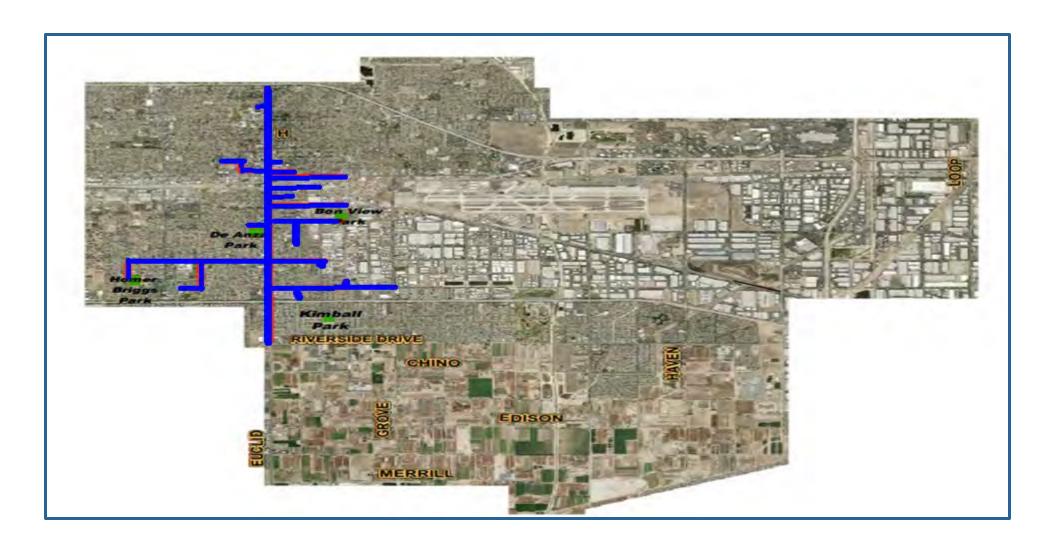
Annual O&M

1,000,000 \$

9,000,000 \$

10,000,000

## **Euclid Avenue Recycled Water System**



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

Project	esponsible: WTR007-Water t Manager: Dennis Mejia Project ID: WA1502 Start Date: 7/1/2023	Deposits, Grants a	•				
,	Project ID: WA1502	•	CIP Cates				
Location: Euclid Avenue (I-10 Freeway to Riverside Drive)	•		CIP Category: Water				
	Start Date: 7/1/2023		DIF Project No: N/A				
Project	Juli Date. //1/2023		Estimated End Date: 6/30/2028				
Description of Improvements: Proj	ect Status: New Phase	Total (	Cost: \$	20,314,504			
Construct 8" to 16" diameter master-planned recycled water pipelines along Euclid Avenue Project Price	ority Within CIP Category	<u>l:</u>	s Project Funding S	ubject to A	Award by		
and surrounding area from the Interstate 10 Freeway south to Riverside Drive.	ial (Start within 1 year)	<u>c</u>	Outside Agency?				
✓ Neces							
☐ Desira	☐ Desirable (Start within 3 to 5 years) ☐ No						
City Counci	City Council Goals & Objectives:						
language in the							
Justification or Significance of Improvement:	Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilitie						
Recycled water is a long-term sustainable water source that is not subject to the same		ial and Dasidantial	l Ni a : - la la a la				
limitations under drought conditions as potable water supplies. The new pipelines will allow	Focus Resources in Ontario's Commercial and Residential Neighborhoods						
recycled water to be utilized for irrigation along Euclid Avenue including the Ontario Town	o Croudh and Evalution of t	ha Citula Faanamu					
Square Park, Euclid medians, parks, schools, and other landscape areas.	e Growth and Evolution of the	ne City's Economy					
Operate in	a Businesslike Manner						
Fiscal Year FY 2022-23 FY 2023-24 FY 2024-25 FY 2021	5-26 FY 2026-27	FY 2027-28	Outer Year	s	Total Cost		
Current Adopted	Recommended				Total Cost		
Fund: 5011-Wate	r Capital						
Architect & Eng Svcs 874,037		-	-	-	874,037		
Land Purchases		-	-	-	-		
Construction Contracts 9,337,402		-	-	-	9,337,402		
Other Professional Svcs 103,065		-	-	-	103,065		
Other Misc Expenses		-	-	-	-		
Fund: 2400-Gran	ts Fund						
Architect & Eng Svcs		-	-	-	-		
Land Purchases		-	-	-	-		
Construction Contracts 10,0	- 000,000	-	-	-	10,000,000		
Other Professional Svcs		-	-	-	-		
Other Misc Expenses		-	-	-	-		
Total Cost \$ 10,314,504 \$ - \$ - \$ 10,0	000,000 \$ -	\$ -	- \$	- \$	20,314,504		
Annual O&M							
Review and Comments:							

## Replacement Potable Water Well



#### **Recommended Budget for Fiscal Year 2025-26**

				800 101 1100011						
Project Title: Replacement Po	table Water Well			Dept. Responsibl	le: WTR007-Water D	eposits, Grants and	d Projects			
				Project Manage	er: Omar Gonzalez		CIP Category: Water			
Location: To be determine	ed			Project I	D: WA		DIF Project No:	N/A		
				Project Start Dat	Estimated End Date:	6/30/2025				
<b>Description of Improvements:</b>				Project Statu	\$ 8,500,000					
Replacement Water production	well to replace anoth	er well which has rea	ched its useful	<b>Project Priority Witl</b>	hin CIP Category	<u>Is F</u>	Project Funding Subject	ct to Award by		
service life.				☐ Essential (Start	within 1 year)	<u>Ou</u>	tside Agency?			
				□ Necessary (Star	t within 1 to 3 years)		Yes (provide details	in comments)		
				<ul><li>✓ Desirable (Start within 3 to 5 years)</li><li>✓ No</li></ul>						
				City Council Goals & Objectives:						
				Invest in the Crowth	and Fuglution of the	Cityle Foonamy				
Justification or Significance of	Improvement:			invest in the Growth	and Evolution of the	City's Economy				
This project is needed to mainta	ain the City's ability to	continue utilizing gro	undwater wells to	Operate in a Busines	solika Mannar					
meet the potable water deman	ds of the City and prov	ide a safe and reliabl	e drinking water	Operate in a Busines	Slike Maillei					
source.				Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)						
				invest in the City's in	iirastructure (water,	Streets, Sewer, Pa	irks, Storin Drains, and	Public Facilities)		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai feai	Current	Adopted			Recommended			Total Cost		
Fund:				5011-Water Capital						
Architect & Eng Svcs	-	-	-	500,000	250,000	300,000	0 -	1,050,000		
Land Purchases	-	-	-	-	=	-	=	-		
Construction Contracts	_	1	_	_	1 250 000	6 200 000	n l -	7 450 000		

\$

#### Review and Comments:

\$

\$

Other Professional Svcs Other Misc Expenses

Total Cost

Annual O&M

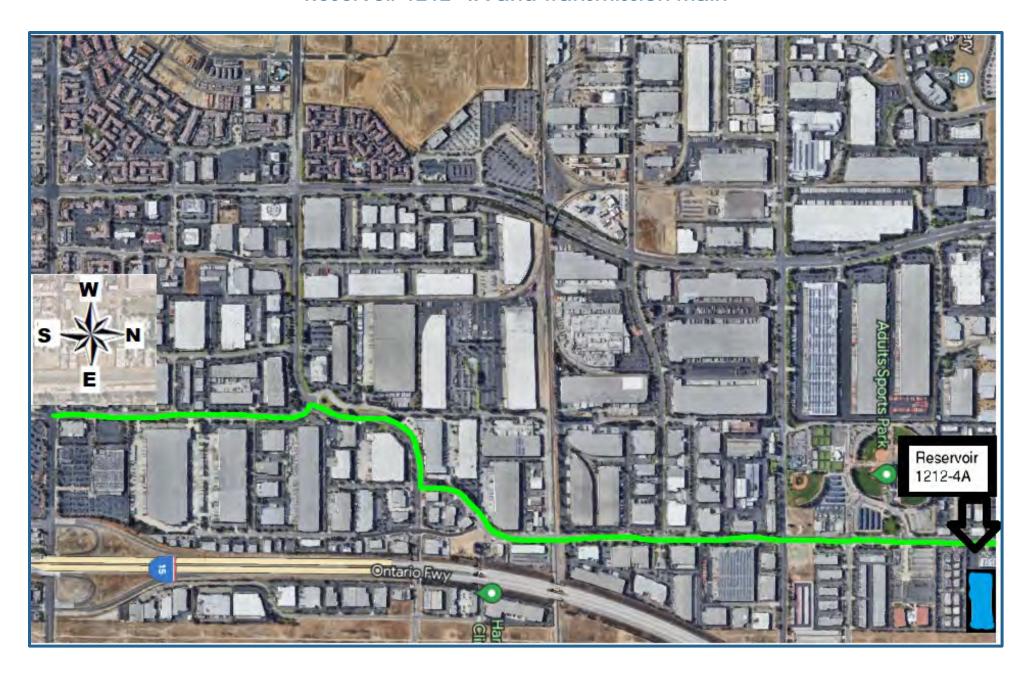
1,500,000 \$

500,000 \$

6,500,000 \$

8,500,000

### Reservoir 1212' 4A and Transmission Main



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2025-26

Project Title: Reservoir 1212'	4A and Transmission	Main		Dept. Responsib	le: WTR007-Water D	eposits, Grants an	d Projects		
				Project Manag	er: Omar Gonzalez		CIP Category	<b>y:</b> Water	
<b>Location:</b> See description	below for location			Project	ID: WA		DIF Project No	o: WT-004, WT-006	
				Project Start Da	te: 7/1/2025		Estimated End Date: 6/30/2028		
Description of Improvements:				Project State	us: New Phase		Total Cos	<b>t:</b> \$ 31,500,000	
Construction of the new 1212'4	4A Reservoir and trans	mission main will pro	vide additional	<b>Project Priority Wit</b>	hin CIP Category	<u>Is l</u>	s Project Funding Subject to Award by		
source of safe and reliable pota	able water to custome	rs in the 1212' pressu	ire zone.	Essential (Start	within 1 year)	<u>Ou</u>	itside Agency?		
An 8 million gallon potable wat	ter reservoir located at	t the intersection of R	Rochester Avenue	□ Necessary (Sta	rt within 1 to 3 years	)	Yes (provide detail	ls in comments)	
and Foothill Boulevard; and a 3	30" transmission main	from the reservoir sit	e along Rochester	✓ Desirable (Star	t within 3 to 5 years)	✓	No		
Avenue and Buffalo Avenue.				City Council Goals 8	<u>&amp; Objectives:</u>				
Justification or Significance of	Improvement:			Invest in the City's I	nfrastructure (Water,	Streets, Sewer, Pa	arks, Storm Drains, ar	nd Public Facilities)	
Construction of the new 1212'- source of safe and reliable pota	4A Resevoir and transr	•		Invest in the Growth Operate in a Busine	n and Evolution of the	e City's Economy			
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years		
Fiscal Year	Current	Adopted	F1 2024-25	FT 2025-20	Recommended	F1 2027-28	Outer rears	Total Cost	
Fund:	Current	Adopted	//3:	18-OMC - Regional W					
Architect & Eng Svcs	_	_		375,000	250,000	250,00	0 -	875,000	
Land Purchases	_	_	_	-	-	-	_	-	
Construction Contracts	_	_	_	_	4,250,000	2,750,00	0 -	7,000,000	
Other Professional Svcs	_	_	_	_	-	-,,,,,,,	_	-	
Other Misc Expenses	_	_	_	_	-	-	_	_	
Fund:				5011-Water Capital	<u> </u>			7	
Architect & Eng Svcs	-	-	-	1,125,000	750,000	750,00	0 -	2,625,000	
Land Purchases	-	_	-	-	-	-	-		
Construction Contracts	-	-	-	-	12,750,000	8,250,00	0 -	21,000,000	
Other Professional Svcs	-	-	-	-	-	-	-	-	
Other Misc Expenses	-	-	-	-	-	-	-	-	
Total Cost	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 18,000,000	\$ 12,000,00	0 \$ -	\$ 31,500,000	
rotal Cost									
Total Cost Annual O&M Review and Comments:									

## **Groundwater Wellhead Treatment Facility**



#### **Recommended Budget for Fiscal Year 2026-27**

				800 101 110001						
Project Title: Groundwater	Wellhead Treatment Fa	ncility		Dept. Responsil	ble: WTR007-Water [	Deposits, Grants and	d Projects			
				Project Manag	ger: Omar Gonzalez		CIP Category: Water			
Location: To be determi	ned			Project	ID: WA		DIF Project No: N/A			
				Project Start Da	ate: 7/1/2026		Estimated End Date: 6/30/2028			
Description of Improvements	<u>s:</u>			Project Stat	tus: New Project		Total Cost	:: \$ 17,250,000		
Construction of a wellhead tro	eatment facility on an $\epsilon$	xisting well site consi	sting of an ION	<b>Project Priority Wi</b>	thin CIP Category	<u>Is F</u>	Project Funding Subje	ct to Award by		
exchange treatment system a	nd building for perchlo	rate removal.		☐ Essential (Star	t within 1 year)	Ou	itside Agency?			
				☐ Necessary (Sta	art within 1 to 3 years	s)	Yes (provide details	s in comments)		
				<ul><li>✓ Desirable (Start within 3 to 5 years)</li><li>✓ No</li></ul>						
				City Council Goals & Objectives:						
				Invest in the Growt	h and Evalution of th	o City's Economy				
Justification or Significance o	f Improvement:			Invest in the Growth and Evolution of the City's Economy						
This project is needed to prov	Operate in a Busine	osslika Mannar								
water demands of the City.				Operate in a busine	essine manner					
				Invest in the City's	Infrastructure (Water	, Streets, Sewer, Pa	arks, Storm Drains, an	d Public Facilities)		
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
Fiscal Year	Current	Adopted			Recommended			l otal Cost		
Fund:				5011-Water Capita	ıl					
Architect & Eng Svcs	-	-	-	-	1,000,000	1,250,000	0 -	2,250,000		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	-	-	-	15,000,000	0 -	15,000,000		
Other Professional Svcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	-	-	-	-			-	-		
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 16,250,000	0 \$ -	\$ 17,250,000		
Annual O&M			•							
Pavious and Comments	<u> </u>		•			•		-		





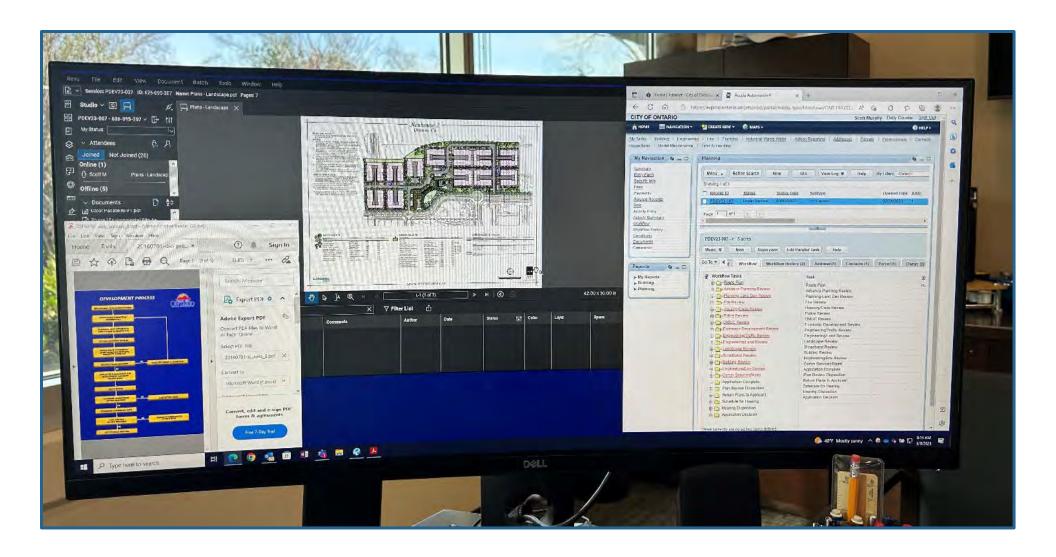
## PREMIER COMMUNITY OF THE INLAND EMPIRE



#### City of Ontario Capital Improvement Program Summary of Capital Improvement Program by Project Type

Project Type	Funding Source	Page	FY 2022-23 Current	Y 2023-24 Adopted	FY 2024-25 Recommended	FY 20		FY 2026-27 Recommended	FY 2027-28 Recommended	Outer Years	Total
Miscellaneous											
Community Development Land Management System Replacement (Accela)	Other Funds	373	\$ -	\$ 1,000,000	\$ 750,000	\$	950,000	\$ 200,000	\$ -	\$ -	\$ 2,900,000
Fire Computer Aided Dispatch Replacement	Other Funds	375	-	1,250,000	750,000		500,000	-	-	-	2,500,000
Police Computer Aided Dispatch Replacement	Other Funds	377	-	1,250,000	750,000		500,000	-	-	-	2,500,000
Replace Virtual Server Platform Servers (VxRail)	Other Funds	379	-	350,000	350,000		350,000	350,000	350,000	-	1,750,000
Beverly Hotel Acquisition	Econ Dev Fund	381	-	-	3,150,000		-	-	-	-	3,150,000
Holt Corridor (Bon View and Holt) Acquisition	Econ Dev Fund	383	-	-	6,500,000		-	-	-	-	6,500,000
Holt Corridor (Campus and Holt) Acquisition	Econ Dev Fund	385	-	-	2,250,000		-	-	-	-	2,250,000
Holt Corridor (Grove and Holt) Acquisition	Econ Dev Fund	387	-	-	20,000,000		-	-	-	-	20,000,000
Holt Corridor (Sultana and Holt) Acquisition	Econ Dev Fund	389	-	-	2,200,000		-	-	-	-	2,200,000
Modernize Desktop and Device Management and Deployment (Citywide)	Other Funds	391	-	-	1,300,000	1,	,100,000	-	-	-	2,400,000
OMUC Customer Information System (CIS) Replacement	Other Funds	393	-	-	2,500,000	1,	,500,000	1,000,000	500,000	500,000	6,000,000
Public Work's Work Order Management Upgrade	Other Funds	395	-	-	250,000		250,000	250,000	-	-	750,000
Broadband Expansion*	Measure Q/ Other Funds	N/A	-	-	-		-	•	-	116,000,000	116,000,000
Miscellaneous Tota			\$ -	\$ 3,850,000	\$ 40,750,000	\$ 5,	150,000	\$ 1,800,000	\$ 850,000	\$ 116,500,000	\$ 168,900,000

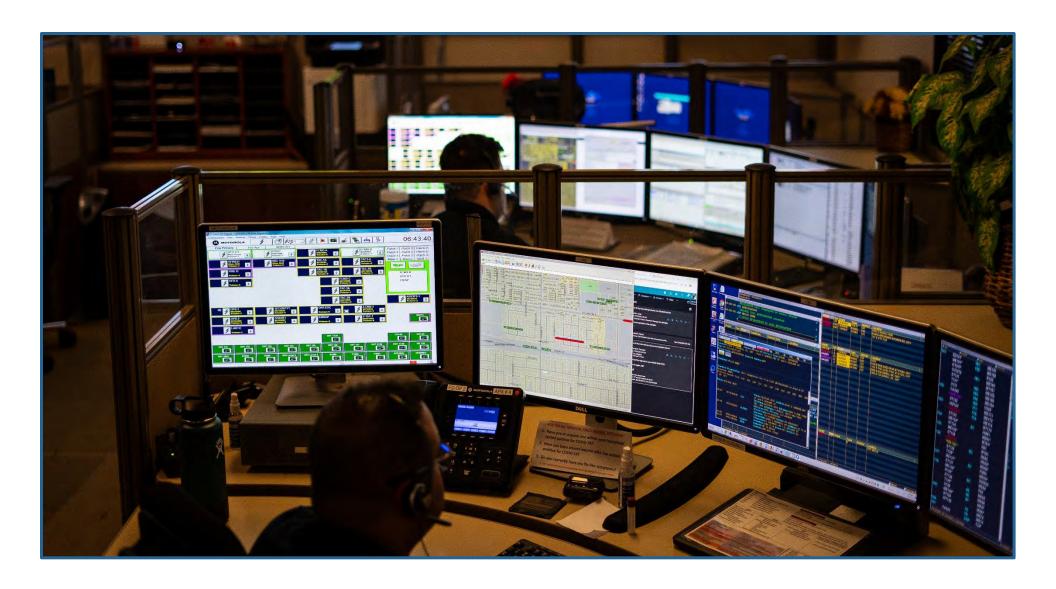
#### **Community Development Land Management Replacement (Accela)**



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Add	opted Budget	for Fiscal Year	2023-24				
Project Title: Community Devel	opment Land Manag	ement Replacement	(Accela)	Dept. Responsib	le: ITD005-IT Deposi	ts, Grants and Pr	ojects		
				Project Manag	er: Scott Murphy		CIP Category: Miscellaneous		
Location: Community Devel	opment Agency - 303	B East B Street		Project	<b>ID:</b> MS2404		DIF Project No: N/A		
				Project Start Da	te: 7/1/2023		Estimated End Date	: 6/30/2028	
<b>Description of Improvements:</b>				Project State	us: Future		Total Cost	: \$ 2,900,000	
Modernize the land management	: system.			<b>Project Priority Wit</b>	hin CIP Category	<u> </u>	s Project Funding Subje	ct to Award by	
				Essential (Start	within 1 year)	<u> </u>	Outside Agency?		
				<ul><li>☐ Necessary (Start within 1 to 3 years)</li><li>☐ Yes (provide details in comment</li></ul>					
				Desirable (Star	t within 3 to 5 years)		✓ No		
				City Council Goals 8	& Objectives:				
				Invest in the Growth	h and Evolution of th	e City's Economy	,		
Justification or Significance of Im	provement:			invest in the growth	i and Evolution of th	e city's Economy			
The City has used the Accela Land	Operate in a Busine	cclika Mannar							
configuration has served us well f	Operate in a busine	SSIIKE IVIAIIIIEI							
became apparent the current system is not well suited to support a digital process.				Focus Resources in Ontario's Commercial and Residential Neighborhoods					
				Ensure the Develop	ment of a Well Plann	ed, Balances, and	d Self-Sustaining Comm	unity in Ontario Ranch	
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost	
	Current	Adopted			Recommended			Total Cost	
Fund:			6020	)-Information Techno	ology				
Architect & Eng Svcs	-	-	-	-	-			-	
Land Purchases	-	-	-	-	-			-	
Construction Contracts	-	-	-	-	-			-	
Other Professional Svcs	-	1,000,000	750,000	950,000	200,000			2,900,000	
Other Misc Expenses	-	-	-	-	-			-	
Total Cost	\$ -	\$ 1,000,000	\$ 750,000	\$ 950,000	\$ 200,000	\$	- \$ -	\$ 2,900,000	
Annual O&M									
Review and Comments:									

## Fire Computer Aided Dispatch Replacement



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

			•	010						
		Ad	opted Budget	for Fiscal Year	r 2023-24					
Project Title: Fire Computer Ai	ided Dispatch Replace	ement		Dept. Responsib	ole: ITD005-IT Depos	sits, Grants and Proj	ects			
				Project Manag	er: Sagar Patel	•	CIP Category: Miscellaneous			
Location: Ontario Fire Dep	artment - 425 East B	Street		Project	ID: MS2402		DIF Project No: N/A			
				Project Start Da	te: 7/1/2023		Estimated End Date: 6/30/2026			
Description of Improvements:				Project Stat	us: New Project		Total Cost	t: \$ 2,500,000		
The City's current Public Safety (	Computer Aided Disp	atch system, Central S	Square TCCAD, was	<b>Project Priority Wit</b>	hin CIP Category	ls l	Project Funding Subje	ect to Award by		
purchased and implemented over	er 17 years ago.	•		✓ Essential (Start	t within 1 year)	Ou	itside Agency?			
				☐ Necessary (Start within 1 to 3 years) ☐ Yes (provide details in comm						
				☐ Desirable (Start within 3 to 5 years) ☐ No						
				City Council Goals 8	& Objectives:					
				NA-intelled by Common	ak I Bahatan ala Kibulat	:- C				
Justification or Significance of In	mprovement:			Iviaintain the Currei	nt High Level of Publ	ic Sarety				
The computer-aided dispatch (C	AD) system utilized b	y City of Ontario Publ	ic Safety Dispatchers		!:L N.4					
in our Fire Communication cente	er is used to prioritize	e and record incident	calls, identify the	Operate in a Busine	sslike Manner					
status and location of responder	rs in the field, and eff	ectively dispatch resp	onder personnel.							
Public Safety responders in the f	ield can receive mess	sages initiated by CAD	systems via their							
mobile data terminals (MDTs), ra	adios, and cell phone	S.								
Final Vans	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
Fiscal Year	Current	Adopted			Recommended			Total Cost		
Fund:			6020	0-Information Techn	ology					
Architect & Eng Svcs	-	-	-	-	-	-	-	] -		
Land Purchases	-	-	-	-	-	-	-	-		
Construction Contracts	-	-	-	-	-	-	-	-		
Other Professional Svcs	-	1,250,000	750,000	500,000	-	-	-	2,500,000		
Other Misc Expenses	-	-	-	-	-	-	-	-		
Total Cost	\$ -	\$ 1,250,000	\$ 750,000	\$ 500,000	\$ -	Ś -	Ś -	\$ 2,500,000		

#### Review and Comments:

Annual O&M

## Police Computer Aided Dispatch Replacement



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

Replacement of the City's current Public Safety Computer Aided Dispatch system, which was purchased and implemented over 17 years ago.    Separatial (Start within 1 year)   Separative (Start within 1 to 3 years)   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 3 to 5 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 years)   No   Separative (Start within 1 to 3 y			Add	opted Budget	for Fiscal Year	2023-24					
Coation: Ontario Police Department - 2500 South Archibald Avenue   Project ID: MS2403   DIF Project No: N/A	Project Title: Police Computer	Aided Dispatch Repla	cement		Dept. Responsib	le: ITD005-IT Depos	its, Grants and P	rojects			
Project Start Date: 7/1/2023 Estimated End Date: 6/30/2026  Description of Improvements: Replacement of the City's current Public Safety Computer Aided Dispatch system, which was purchased and implemented over 17 years ago.  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: 7/1/2023 Project Status: New Project Total Cost: \$ 2,500,000  Project Start Date: New Project Total Cost: \$ 2,500,000  Project Start Date: New Project Total Cost: \$ 2,500,000  Project Start Date: New Project Total Cost: \$ 2,500,000  Project Start Date: New Project Total Cost: \$ 2,500,000  Project Start Date: New Project Total Cost: \$ 2,500,000  Project Start Date: New Project Total Cost: \$ 2,500,000  Project Start Date: New Project Total Cost: \$ 2,500,000  Project Start Date: New Project Total Cost: \$ 2,500,000  Project Start Within 1 to 3 years: Description Contracts					Project Manage	er: Liz Zazueta			CIP Category:	Miscellaneous	
Project Status: New Project   Total Cost: \$ 2,500,00	<u>Location:</u> Ontario Police De	partment - 2500 Sou	th Archibald Avenue		Project	<b>ID</b> : MS2403			DIF Project No:	N/A	
Replacement of the City's current Public Safety Computer Aided Dispatch system, which was purchased and implemented over 17 years ago.    Sesential (Start within 1 year)   Sesential (Start within 1 to 3 years)   No					Project Start Da	te: 7/1/2023		Estir			
purchased and implemented over 17 years ago.    Sesential (Start within 1 year)   Outside Agency?     Necessary (Start within 1 to 3 years)   Yes (provide details in comments)     Desirable (Start within 1 to 3 years)   No					Project State	us: New Project				· , , , , , , , , , , , , , , , , , , ,	
Necessary (Start within 1 to 3 years)	Replacement of the City's current	t Public Safety Comp	uter Aided Dispatch s	ystem, which was	Project Priority Wit	hin CIP Category		Is Projec	ct Funding Subject	t to Award by	
Desirable (Start within 3 to 5 years)    Desirable (Start within 3 to 5 years)   No	purchased and implemented ove	r 17 years ago.			· ·						
City Council Goals & Objectives:  Maintain the Current High Level of Public Safety  Full Safety  FY 2025-26 FY 2026-27 FY 2027-28 Outer Years  Total Cost  Fiscal Year  Fread Total Cost  Fread Total Cost  FY 2025-26 FY 2026-27 FY 2027-28 Outer Years  Fy 2027-28 Outer Years  Total Cost  Fread Total Cost  Fread Total Cost  FY 2026-27 FY 2026-27 FY 2027-28 Outer Years  Total Cost  Fread Total Cost  FY 2026-27 FY 2026-27 FY 2027-28 Outer Years  Total Cost  Fread Total Cost  Fy 2026-27 FY 2026-27 FY 2027-28 Outer Years  Total Cost  Fread Total Cost  Fy 2026-27 FY 2026-27 FY 2027-28 Outer Years					✓ Necessary (Sta	n comments)					
Iustification or Significance of Improvement:   The computer-aided dispatch (CAD) system utilized by City of Ontario Public Safety Dispatchers in our Police Communication center is used to prioritize and record incident calls, identify the status and location of responders in the field, and effectively dispatch responder personnel. Public Safety responders in the field can receive messages initiated by CAD systems via their mobile data terminals (MDTs), radios, and cell phones.    Fiscal Year											
The computer-aided dispatch (CAD) system utilized by City of Ontario Public Safety Dispatchers in our Police Communication center is used to prioritize and record incident calls, identify the status and location of responders in the field, and effectively dispatch responder personnel. Public Safety responders in the field can receive messages initiated by CAD systems via their mobile data terminals (MDTs), radios, and cell phones.  Fiscal Year  Fy 2022-23  FY 2023-24  FY 2024-25  FY 2025-26  FY 2026-27  FY 2027-28  Outer Years  Total Cost  Recommended  Fund:  Adopted  Fouriert Adopted  Fouriert Se Eng Svcs  Architect & Eng Svcs  Construction Contracts  Construction Contracts  Construction Contracts  Construction Contracts  Control 1,250,000  Total Cost					City Council Goals 8	& Objectives:					
The computer-aided dispatch (CAD) system utilized by City of Ontario Public Safety Dispatchers in our Police Communication center is used to prioritize and record incident calls, identify the status and location of responders in the field, and effectively dispatch responder personnel. Public Safety responders in the field can receive messages initiated by CAD systems via their mobile data terminals (MDTs), radios, and cell phones.  Fiscal Year  Fy 2022-23  FY 2023-24  FY 2024-25  FY 2025-26  FY 2026-27  FY 2027-28  Outer Years  Total Cost  Recommended  Fund:  Adopted  Fouriert Adopted  Fouriert Adopted  Fouriert Support Su					Maintain the Currer	nt High Level of Publi	c Safety				
in our Police Communication center is used to prioritize and record incident calls, identify the status and location of responders in the field, and effectively dispatch responder personnel.  Public Safety responders in the field can receive messages initiated by CAD systems via their mobile data terminals (MDTs), radios, and cell phones.  Fiscal Year  FY 2022-23  FY 2023-24  FY 2024-25  FY 2025-26  FY 2025-26  FY 2026-27  FY 2027-28  Outer Years  Total Cost  Recommended  Fund:  6020-Information Technology  Architect & Eng Svcs	•										
status and location of responders in the field, and effectively dispatch responder personnel.  Public Safety responders in the field can receive messages initiated by CAD systems via their mobile data terminals (MDTs), radios, and cell phones.  Fiscal Year  FY 2022-23  FY 2023-24  FY 2024-25  FY 2025-26  FY 2025-26  FY 2026-27  FY 2027-28  Outer Years  Total Cost   Adopted  Recommended  Fund:  6020-Information Technology  Architect & Eng Svcs  Land Purchases  Construction Contracts  Construction Contracts		• •	•								
Public Safety responders in the field can receive messages initiated by CAD systems via their mobile data terminals (MDTs), radios, and cell phones.  Fiscal Year  FY 2022-23 FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 Outer Years  Total Cost  Recommended  Fund:  Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FOUCH Adopted  FY 2026-27 FY 2027-28  Outer Years  Total Cost  FY 2026-27  FY 2026-27  FY 2027-28  Outer Years  Total Cost  Total Cost  FY 2026-27  FY 2027-28  Outer Years  Total Cost  Total Cost  FY 2026-27		•		•							
Fy 2022-23				•							
FY 2022-23			•	systems via their							
Current   Adopted   Recommended   Fund:	mobile data terminals (MDTs), ra	dios, and cell phones	5.								
Fund:         6020-Information Technology           Architect & Eng Svcs         - <t< th=""><th>Fiscal Vear</th><th>FY 2022-23</th><th>FY 2023-24</th><th>FY 2024-25</th><th>FY 2025-26</th><th>FY 2026-27</th><th>FY 2027-28</th><th>8</th><th>Outer Years</th><th>Total Cost</th></t<>	Fiscal Vear	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	8	Outer Years	Total Cost	
Architect & Eng Svcs       -	i iscai Teai	Current	Adopted			Recommended				Total Cost	
Land Purchases         -	Fund:			6020	)-Information Techno	ology					
Construction Contracts         -	Architect & Eng Svcs	-	-	-	-	-		-	-	-	
Other Professional Svcs         -         1,250,000         750,000         -         -         -         -         2,500,000         -         -         -         -         2,500,000         -	Land Purchases	-	-	-	-	-		-	-	-	
Other Misc Expenses         -	Construction Contracts	-	-	-	-	-		-	-	-	
Total Cost \$ - \$ 1,250,000 \$ 750,000 \$ 500,000 \$ - \$ - \$ - \$ 2,500,000	Other Professional Svcs	-	1,250,000	750,000	500,000	-		-	-	2,500,000	
7 7-2-100 7 100/00 7	Other Misc Expenses	-	-		-	-		-	-		
Annual O&M	Total Cost	\$ -	\$ 1,250,000	\$ 750,000	\$ 500,000	\$ -	\$	- \$	-	\$ 2,500,000	
	Annual O&M										

## Replace Virtual Server Platform Servers (vxRail)



# City of Ontario Capital Improvement Program Adopted Budget for Fiscal Year 2023-24

		Add	opted Budget	for Fiscal Year	2023-24						
Project Title: Replace Virtual Se	erver Platform Server	rs (vxRail)		Dept. Responsib Project Manage	le: ITD005-IT Deposi	ts, Grants and Pro	•	• Missollanoous			
Location: City Hall and Onta	rio Police Departme	nt			<b>D:</b> MS2401		CIP Category: Miscellaneous  DIF Project No: N/A				
				Project Start Dat			Estimated End Date: 6/30/2028				
Description of Improvements:				Project Statu	us: New Phase		Total Cost	: \$ 1,750,000			
Replace VxRail Server hardware a	nt City Hall and Ontar	io Police Department		<b>Project Priority Wit</b>	hin CIP Category	Is	<b>Project Funding Subje</b>	ct to Award by			
				Essential (Start	within 1 year)	<u>Oi</u>	utside Agency?				
				✓ Necessary (Star	rt within 1 to 3 years		Yes (provide details	in comments)			
				☐ Desirable (Start within 3 to 5 years) ☐ No							
				City Council Goals 8	k Objectives:						
				Operate in a Businesslike Manner							
Justification or Significance of Im	provement:			operate in a basine.	Since Warnier						
The VxRail servers provide the ha	rdware platform for	most of the City's crit	cical systems hosted	Invest in the City's Ir	nfrastructure (Water	Streets Sewer P	arks, Storm Drains, and	1 Public Facilities)			
on site, and at City Hall and OPD.	The servers are redu	undant and allow for g	greater up-time as a	invest in the city s ii	mastractare (water	, streets, sewer, r	arks, storm brains, ark	Trubile ruellities,			
single server failure will not impa	ct system availability	v. The platform will be	due for a								
replacement in 5 years.											
	1					1					
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
	Current	Adopted			Recommended						
Fund:		1	6020	)-Information Techno	ology	I		_			
Architect & Eng Svcs	-	-	-	-	-	-	-	-			
Land Purchases	-	-	-	-	-	-	-	-			
Construction Contracts	-	-	-	-	-	-	-	-			
Other Professional Svcs	-	-	-	-	-	-	-	-			
Other Misc Expenses	-	350,000	350,000	350,000	350,000	350,00	1	1,750,000			
Total Cost	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,00	00 \$ -	\$ 1,750,000			
Annual O&M											

## **Beverly Hotel Acquisition**



## City of Ontario

## Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

Project Title: Beverly Hotel Acquisition	<b>Dept. Responsible:</b> ECD003-Economic Development Deposits, Grants and Projects								
	Project Manager: Charity Hernandez	CIP Category: Miscellaneous							
Location: 110 - 112 South Euclid Avenue	Project ID: MS	DIF Project No: N/A							
	Project Start Date: 7/1/2024	Estimated End Date: 6/30/2025							
Description of Improvements:	Project Status: Future	<b>Total Cost:</b> \$ 3,150,000							
Property acquisition for redevelopment purposes.	<b>Project Priority Within CIP Category</b>	Is Project Funding Subject to Award by							
	☐ Essential (Start within 1 year)	Outside Agency?							
	✓ Necessary (Start within 1 to 3 years)	Yes (provide details in comments)							
	☐ Desirable (Start within 3 to 5 years)	☑ No							
	City Council Goals & Objectives:								
Justification or Significance of Improvement:	Invest in the Growth and Evolution of the City's I	Economy							
As revitalization efforts for Downtown Ontario continue to flourish, the Beverly Hotel will backey property for future redevelopment.	e a Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities								

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost				
riscai fear	Current	Adopted		Total Cost								
Fund:		2570-Economic Development Activities Fund										
Architect & Eng Svcs	-	-	-	-	-	-	-	-				
Land Purchases	-	-	3,000,000	-	-	-	-	3,000,000				
Construction Contracts	-	-	-	-	-	-	-	-				
Other Professional Svcs	-	-	-	-	-	-	-	-				
Other Misc Expenses	=	-	150,000	-	-	-	-	150,000				
Total Cost	\$ -	\$ -	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000				
Annual O&M		•	•			•						

## Holt Corridor (Bon View and Holt) Acquisition



		Recom	nmended Budg	get for Fiscal Y	ear 2024-25						
Project Title: Holt Corridor (Bo	n View and Holt) Acq	uisition		Dept. Responsible: ECD003-Economic Development Deposits, Grants and Projects							
				Project Manag	er: Charity Hernand	ez	CIP Category: Miscellaneous				
Location: 900-958 East Holt	t Blvd			Project	D: MS		DIF Project No	: N/A			
				Project Start Da	te: 7/1/2024		Estimated End Date	: 6/30/2025			
Description of Improvements:				Project State	us: Future		Total Cost	: \$ 6,500,000			
Property acquisition for redevelo	pment purposes.			Project Priority Wit	hin CIP Category	Is	Project Funding Subje	ct to Award by			
. , .				☐ Essential (Start	within 1 year)	C	Outside Agency?				
				✓ Necessary (Sta	rt within 1 to 3 years	s) [	Yes (provide details in comments)				
					t within 3 to 5 years		·· ☑ No	,			
				City Council Goals 8	•	,					
Justification or Significance of In	nprovement:			Invest in the City's Intrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)							
This acquisition will allow the City	y to capitalize on the	West Valley Connect	or improvements,								
revitalize an important and visible		•	•								
create much needed housing uni		,	,								
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscal feat	Current	Adopted			Recommended			Total Cost			
Fund:			2570-Econo	mic Development Ac	tivities Fund						
Architect & Eng Svcs	-	-	-	-	-	-	-	] -			
Land Purchases	-	-	5,000,000	-	-	-	-	5,000,000			
Construction Contracts	-	-	1,000,000	-	-	-	-	1,000,000			
Other Professional Svcs	-	-	-	-	-	-	-	-			
Other Misc Expenses	-	-	500,000	-	-	-	-	500,000			
Total Cost	¢ _	¢ -	\$ 6500,000	ė _	¢ _	Ċ	Ġ -	\$ 6,500,000			

#### Review and Comments:

Annual O&M

## Holt Corridor (Campus and Holt) Acquisition



#### Recommended Budget for Fiscal Year 2024-25

		Recoil	imenaea buaş	get for ristal t	ear 2024-25						
Project Title: Holt Corridor (Car	mpus and Holt) Acqui	isition		Dept. Responsible: ECD003-Economic Development Deposits, Grants and Projects							
				Project Manag	er: Charity Hernande	z Z	CIP Category: Miscellaneous				
Location: Northeast Corner	of Campus and Holt	Blvd		Project	ID: MS		DIF Project No:	N/A			
				Project Start Da	te: 7/1/2024		Estimated End Date:	6/30/2025			
Description of Improvements:				Project Stati	us: Future		Total Cost:	\$ 2,250,000			
Property acquisition for redevelo	pment purposes.			<b>Project Priority Wit</b>	hin CIP Category	Is I	Project Funding Subject	t to Award by			
				☐ Essential (Start	within 1 year)	Ou	tside Agency?				
				✓ Necessary (Sta	rt within 1 to 3 years	)   [	Yes (provide details	in comments)			
					t within 3 to 5 years)		No				
				City Council Goals 8		<b>'</b>					
				Invest in the Crowth and Evalution of the Cityle Fearnmy							
Justification or Significance of Im	provement:			Invest in the Growth and Evolution of the City's Economy							
This acquisition will allow the City	y to capitalize on the	West Valley Connect	or improvements,	TINVEST IN THE CITY SINTEASTFLICTURE INVALER STREETS SEWER PARKS STORM DITAINS AND PUNITE FACILITIES							
revitalize an important and visible											
create much needed housing uni											
, and the second											
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscai feai	Current	Adopted			Recommended			Total Cost			
Fund:			2570-Econo	mic Development Ac	ctivities Fund						
Architect & Eng Svcs	-	-	-	-	-	-	=	-			
Land Purchases	-	-	2,000,000	-	-	-	-	2,000,000			
Construction Contracts	-	-	100,000	-	-	-	-	100,000			
Other Professional Svcs	-	-	-	-	-	-	-	-			

150,000

2,250,000 \$

\$

150,000

2,250,000

#### Review and Comments:

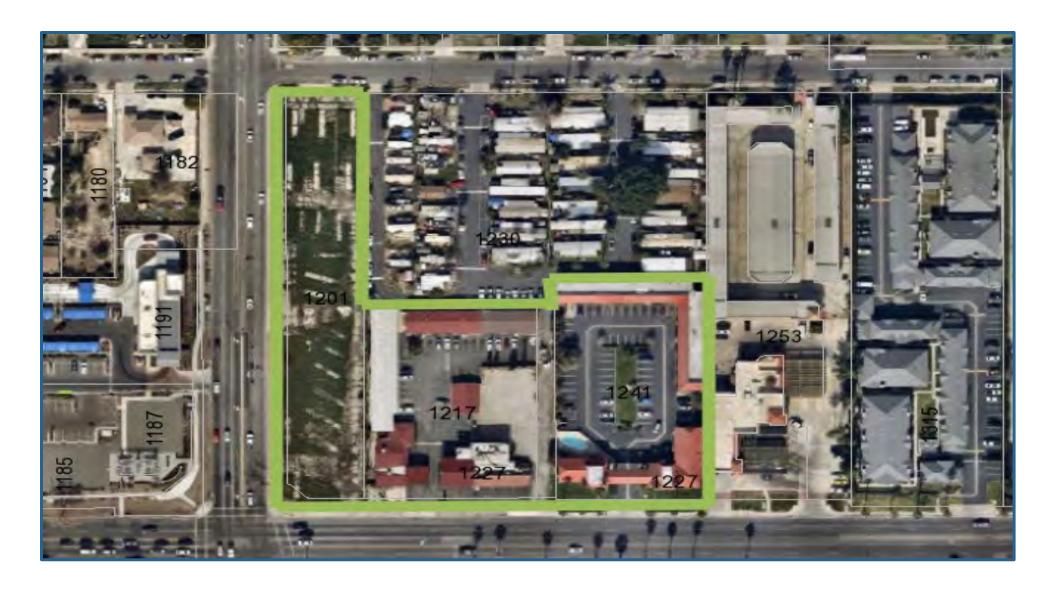
\$

Other Misc Expenses

**Total Cost** 

Annual O&M

## Holt Corridor (Grove and Holt) Acquisition

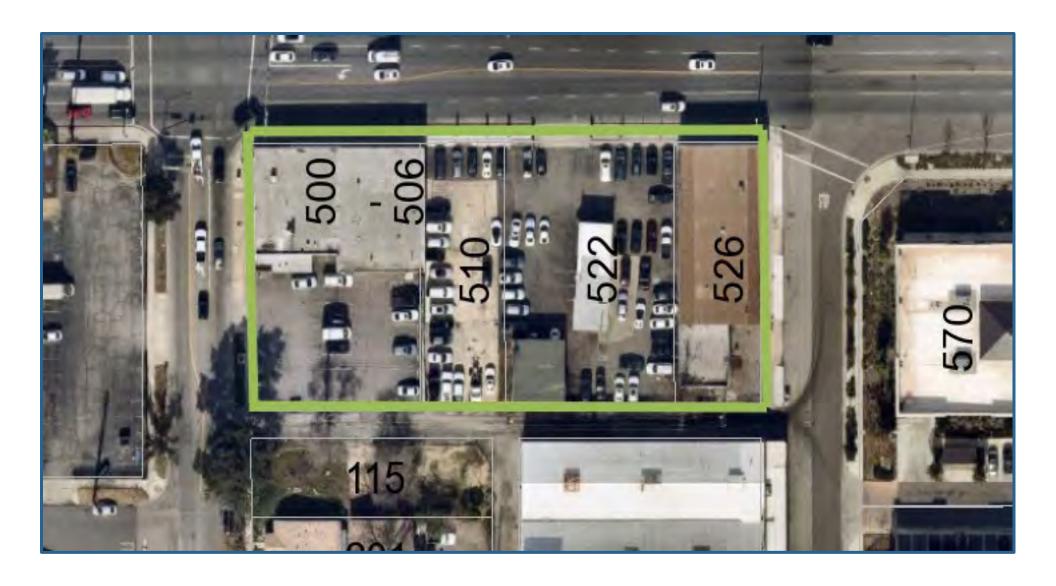


## City of Ontario

## Capital Improvement Program

		Recon	nmended Bud	get for Fiscal \	rear 2024-25					
Project Title: Holt Corridor (	Grove and Holt) Acquisi	ition		Dept. Responsible: ECD003-Economic Development Deposits, Grants and Projects						
				Project Manag	ger: Charity Hernand	ez	CIP Category: Miscellaneous			
Location: 1201 - 1243 Ea	st Holt Blvd			Project	ID: MS		DIF Project N	o: N/A		
				Project Start Da	nte: 7/1/2024		Estimated End Dat	e: 6/30/2025		
<b>Description of Improvements</b>	<u>:</u>			Project Stat	:us: Future		Total Cos	st: \$ 20,000,000		
Property acquisition for redev	elopment purposes.			<b>Project Priority Wi</b>	ect to Award by					
				☐ Essential (Star	t within 1 year)	0	Outside Agency?			
				✓ Necessary (Sta	art within 1 to 3 year	s) [	Yes (provide detai	Is in comments)		
				Desirable (Star	rt within 3 to 5 years	) [	✓ No			
				<b>City Council Goals</b>	& Objectives:					
Justification or Significance of This acquisition will allow the revitalize an important and vis create much needed housing u	City to capitalize on the sible corridor for tourist	•		Invest in the City's I	Infrastructure (Wate	r, Streets, Sewer, I	Parks, Storm Drains, a			
Fiscal Year	Current		F1 2024-25	F1 2025-20	Recommended	F1 2027-26	Outer rears	Total Cost		
Fund:	Current	Adopted	2570-Fcono	mic Development A						
Architect & Eng Svcs	_		2370-20110	-		1 _	_	<del>-</del>		
Land Purchases	_		20,000,000	_	_	_	_	20,000,000		
Construction Contracts	_		20,000,000	_	_	_	_	20,000,000		
Other Professional Svcs	_		_	_	_	_	_	_		
Other Misc Expenses	_	_	_	_	_	_	_	_		
Total Cost	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000		
Annual O&M	*	ļ <del>T</del>	,,	Į Ť	ļ <del>T</del>	ļ <del>ī</del>	ļ <del>r</del>			
Review and Comments:										

## Holt Corridor (Sultana and Holt) Acquisition



#### **Recommended Budget for Fiscal Year 2024-25**

		Kecon	iiileiided bud	set for Fiscal	rear 2024-23					
Project Title: Holt Corridor (Su	Itana and Holt) Acqui	sition		Dept. Responsible: ECD003-Economic Development Deposits, Grants and Projects						
				Project Manag	ger: Charity Hernan	CIP Category: Miscellaneous				
Location: 500 - 526 East Ho	olt Blvd			Project	ID: MS			<b>DIF Project No</b>	: N/A	
				Project Start Da	ite: 7/1/2024		Estim	ated End Date	: 6/30/2025	
Description of Improvements:				Project Stat		Total Cost	: \$ 2,200,000			
Property acquisition for redevelopment	opment purposes.			<b>Project Priority Wi</b>	thin CIP Category	Is Project	<b>Funding Subje</b>	ct to Award by		
				Essential (Star	t within 1 year)		Outside A	Agency?		
				✓ Necessary (Sta	art within 1 to 3 yea	rs)	☐ Yes (	provide details	in comments)	
				Desirable (Star	rt within 3 to 5 year	rs)	✓ No			
				City Council Goals	& Objectives:		•			
Justification or Significance of In This acquisition will allow the Cit revitalize an important and visib create much needed housing un	ty to capitalize on the	•	•		h and Evolution of Infrastructure (Wat	,	r, Parks, Sto	orm Drains, and	d Public Facilities)	
Fiscal Year	Current	Adopted	F1 2024-25	F1 2025-20	Recommended	F1 2027-2	20   0	outer rears	Total Cost	
Fund:	Current	Adopted	2570-Fcono	mic Development A						
Architect & Eng Svcs	_	_	2370-20110	-	- Livities i unu		_		_	
Land Purchases	_		2,200,000	_	_		_	_	2,200,000	
Construction Contracts	_		2,200,000	_	_		_	_	2,200,000	
Other Professional Svcs		_	_	_			_	_	_	
Other Misc Expenses		_	_	_			_	_	_	
Total Cost	\$ -	\$ -	\$ 2,200,000		\$ -	\$	- \$	-	\$ 2,200,000	
Annual O&M	T	ļ <del>*</del>	<del>-</del> -,=55,000	*	Τ				+ 2,233,000	

## Modernize Desktop and Device Management and Deployment



# City of Ontario Capital Improvement Program Recommended Budget for Fiscal Year 2024-25

		Recon	iiileilueu buuş	get for Fiscal f	eai 2024-23						
Project Title: Modernize Deskto	p and Device Manage	ement and Deploym	ent	Dept. Responsible: ITD005-IT Deposits, Grants and Projects							
				Project Manage	er: Pascal Pangestu		CIP Category:	Miscellaneous			
Location: Citywide	ation: Citywide				D: MS		DIF Project No: N/A				
				Project Start Dat	te: 7/1/2024		Estimated End Date:	6/30/2026			
<b>Description of Improvements:</b>				Project Statu	us: New Project		Total Cost:	\$ 2,400,000			
Leverage modern tools to ease th	e management and s	support of desktops,	laptops and mobile	<b>Project Priority Wit</b>	oject Funding Subjec	t to Award by					
devices.				☐ Essential (Start	within 1 year)	Outs	side Agency?				
				✓ Necessary (Star	rt within 1 to 3 years	)	☐ Yes (provide details in comments)				
				☐ Desirable (Start							
				City Council Goals 8	Objectives:						
				Operate in a Businesslike Manner							
Justification or Significance of Im	provement:			Operate in a busines	SSIIKE WIAIIIIEI						
Mobile device management solut	ions provide a single	interface to manage	laptops, desktops	Invest in the Cityle Infrastructure (Motor Streets Course Dayle Storm Drains and Bublic Facilities)							
and mobile devices. Virtual Deskt	op Infrastructure (VI	OI) allows for deskto	p computer	Invest in the City's Infrastructure (Water, Streets, Sewer, Parks, Storm Drains, and Public Facilities)							
environments to run on a single so	erver. These solution	ns would result great	ly simplifying IT								
Management and ease the suppo	rt of remote users.										
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost			
riscai i cai	Current	Adopted				Total Cost					

Fiscal Year	FY 20	22-23	FY 2023-24		FY 2024-2	25	FY 2025-26	FY 2026-27	FY 2027-28		Outer Years	Total Cost	
riscai feai	Current Adopted Recommended								Total Cos				
Fund:		6020-Information Technology											
Architect & Eng Svcs		-		-	200	0,000	=	-	-		-	200	0,000
Land Purchases		-		-		-	-	-	-		-		-
Construction Contracts		-	,	-		-	-	-	-		-		-
Other Professional Svcs		-	,	-	100	0,000	100,000	-	-		-	200	0,000
Other Misc Expenses		-		-	1,000	0,000	1,000,000	-	-		-	2,000	0,000
Total Cost	\$	-	\$	-	\$ 1,300	0,000	\$ 1,100,000	\$ -	\$ -	\$	-	\$ 2,400	0,000
Annual O&M			•			•		•	•				

## OMUC Customer Information System (CIS) Replacement



			Recom	imended Budg	get for Fiscal Yo	ear 2024-25					
Project Title: OMU	C Customer In	formation System (	CIS) Replacement		Dept. Responsible: ITD005-IT Deposits, Grants and Projects						
					Project Manager: Claudia Hernandez CIP Category: Miscella						
Location: Ontai	rio Municipal L	Jtilities Company			Project ID: MS DIF Project No: N/A						
1333	South Bon Vie	w Avenue			Project Start Date: 7/1/2024 Estimated End Date: 6/30/2029						
Description of Impro	vements:				Project Status: Future Total Cost: \$						
Modernize the curre	nt CIS system ι	used by Ontario Mu	nicipal Utilities Com	pany (OMUC).	Project Priority With	in CIP Category	Is Pr	oject Funding Subject	to Award by		
		·			☐ Essential (Start	within 1 year)		side Agency?			
						t within 1 to 3 years)		Yes (provide details in	comments)		
					Desirable (Start	within 3 to 5 years)	<b>✓</b>	No			
					City Council Goals &	Objectives:	•				
							15 11 11 14				
Justification or Signi	ficance of Imp	rovement:			Focus Resources in C	intario's Commercial	and Residential Ne	ignbornoods			
Current system and o	configuration b	ouild does not suppo	ort the OMUC busine	ess needs and will	lancard in the Constable	and Frankling a Calca	City In Engage				
not last well into the	future.				Invest in the Growth	and Evolution of the	City's Economy				
					Operate in a Busines	slike Manner					
Fiscal Year		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	Total Cost		
riscai feai		Current	Adopted			Recommended			TOTAL COST		
Fund:				6020	-Information Techno	logy					
Architect & Eng Svcs		-	-	-	-	-	-	-	-		
Land Purchases		-	-	-	-	-	-	-	-		
Construction Contrac	cts	-	-	-	-	-	-	-	-		
Other Professional S	vcs	-	-	-	-	-	-	-	-		
Other Misc Expenses	;	-	-	2,500,000	1,500,000	1,000,000	500,000	500,000	6,000,000		

#### Review and Comments:

\$

\$

**Total Cost** 

Annual O&M

2,500,000 \$

1,500,000 \$

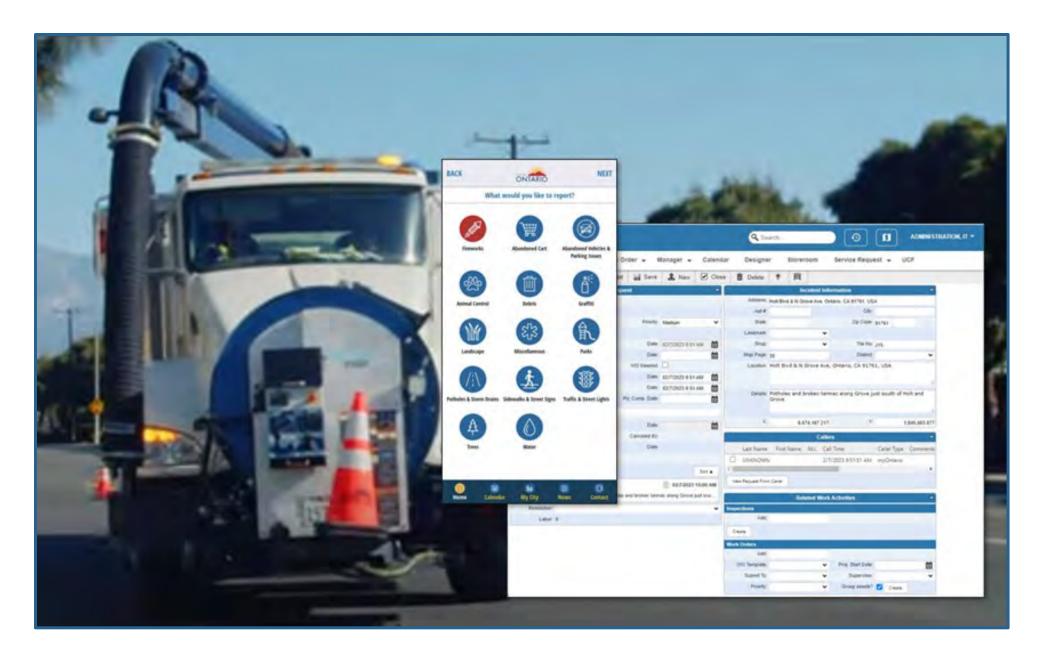
1,000,000 \$

500,000 \$

500,000 \$

6,000,000

### Public Works' Work Order Management Upgrade



		Recon	nmended Budg	get for Fiscal Y	ear 2024-25					
Project Title: Public Works' Wo	ork Order Manageme	nt Upgrade		Dept. Responsible: ITD005-IT Deposits, Grants and Projects						
				Project Manage	er: Choon Vu Lam		CIP Category: Miscellaneous			
<u>Location:</u> Ontario Public Se	rvices Agency - 1425	South Bon View Aver	nue	Project	ID: MS		DIF Project	: <b>No:</b> N/A		
				Project Start Da	te: 7/1/2024		Estimated End Date: 6/30/2027			
<b>Description of Improvements:</b>				Project Stati	us: Future		Total C	Cost: \$ 750,000		
Modernize the current Public W	orks' Work Order mai	nagement system.		<b>Project Priority Wit</b>	hin CIP Category	s Project Funding Su	ubject to Award by			
				☐ Essential (Start	within 1 year)	<u>c</u>	Outside Agency?			
				✓ Necessary (Sta	rt within 1 to 3 years	5)	Yes (provide de	tails in comments)		
				☐ Desirable (Star	t within 3 to 5 years)		✓ No			
				City Council Goals 8	k Objectives:					
				Outside in a Busines						
Justification or Significance of Ir	nprovement:			Operate in a Busine	sslike Manner					
Public Works uses the Work Ord	er Management syste	em to manage service	e requests from the	Lanca de la Alaca Cita da II	-ft(\A/-t	Character Comme	Davids Chance During	and Bulling attend		
MyOntario app and calls from re	sidents and businesse	es. This modernizatio	n effort will improve	invest in the City's ii	ntrastructure (water	, Streets, Sewer,	Parks, Storm Drains,	, and Public Facilities)		
residents' and businesses' user e	xperience in reportin	g and getting feedba	ck on issues. This							
project will also improve the use	of geospatial techno	logies to enhance the	e Public Works							
Agency's management of assets.										
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Outer Years	s Total Cost		
riscai feai	Current	Adopted			Recommended			Total Cost		
Fund:			6020	-Information Techno	ology					
Architect & Eng Svcs	=	-	=	-	-		-			
Land Purchases	=	-	-	-	-		-			
Construction Contracts	-	-	-	-	-		-			
Other Professional Svcs	-	-	250,000	250,000	250,000		-	- 750,000		
Other Misc Expenses	-	-	-	-	-		-	-		
Total Cost	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ .	- \$	- \$ 750,000		
Annual O&M										
Review and Comments:	<del>.</del>							•		





#### MAYOR

PAUL S. LEON

MAYOR PRO TEM
DEBRA PORADA

**COUNCIL MEMBERS** 

ALAN D. WAPNER JIM W. BOWMAN RUBEN VALENCIA

**CITY TREASURER** 

JAMES R. MILHISER

CITY CLERK
SHEILA MAUTZ

CITY MANAGER
SCOTT OCHOA

EXECUTIVE DIRECTOR OF FINANCE

ARMEN HARKALYAN

