

Resolution Number:	
Resolution Approval Date:	
Contact Person/Title:	William Castrillon / Resource Budget Office
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Measure I Local Pass-through Program

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2024/2025 thru 2028/2029

Jurisdiction:

Fontana

						6/30/24 Carryover Balance					\$20,553,398.15
						FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	FY2028/29 Est. Revenue	Total Est. Rev.
						\$5,586,207	\$5,710,856	\$5,873,112	\$6,032,991	\$6,239,210	\$29,442,375
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total
Projects:	Is Project in City's Non-motorized Transportation Plan? (Yes/No)	Does Project have an ATP Component? (Yes/No)	Is the Project on the City's Nexus Study List? (Public/DIF Share %)		Estimated Total Project Cost						
Speed Hump Project (0009)	No	No	0.0%	0.0%	\$200,000	\$199,000	\$0	\$0	\$0	\$0	\$199,000
FYA Installations (0015)	No	No	0.0%	0.0%	\$200,000	\$134,825	\$0	\$0	\$0	\$0	\$134,825
TruckRte/Street Name Sign Instal (0016)	No	No	0.0%	0.0%	\$100,000	\$95,455	\$0	\$0	\$0	\$0	\$95,455
Citywide Centrats Expansion (0027)	No	No	0.0%	0.0%	\$187,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Street Name Sign Replacement (0033)	No	No	0.0%	0.0%	\$216,000	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Mango & Wabash RRFB (0050)	No	No	0.0%	0.0%	\$50,000	\$49,000	\$0	\$0	\$0	\$0	\$49,000
Live Oak & Cloverdale RRFB (0051)	No	No	0.0%	0.0%	\$50,000	\$49,000	\$0	\$0	\$0	\$0	\$49,000
Citrus/Malaga Pedestrian Xing (3356)	No	No	0.0%	0.0%	\$100,000	\$1,000	\$98,000	\$0	\$0	\$0	\$99,000
W Liberty Parkway/Miller TS (0002)	No	No	0.0%	0.0%	\$829,884	\$601,839	\$0	\$0	\$0	\$0	\$601,839
Fontana SRTS Gap Closure (0003)	No	No	0.0%	0.0%	\$4,635,000	\$2,841,834	\$0	\$0	\$0	\$0	\$2,841,834
Metrolink Station Access Imprvments (0006)	No	Yes	0.0%	0.0%	\$29,490	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Bridlepath at Oxer RRFB Project (0007)	No	No	0.0%	0.0%	\$30,000	\$29,000	\$0	\$0	\$0	\$0	\$29,000
Fiber Optic / Heritage Cir & Sierra TS Connectivity (0023)	No	No	0.0%	0.0%	\$405,000	\$179,838	\$0	\$0	\$0	\$0	\$179,838
Date Elementary School SRTS (ATP) (0029)	No	No	0.0%	0.0%	\$249,000	\$39,568	\$0	\$0	\$0	\$0	\$39,568
Baseline Ave and Palmetto Ave TS (0031)	No	Yes	0.0%	0.0%	\$800,000	\$708,382	\$0	\$0	\$0	\$0	\$708,382
Summit Ave. Left-Turn Phasing (0032)	No	No	0.0%	0.0%	\$76,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Central City Park Sidewalk Improve (0037)	No	No	0.0%	0.0%	\$65,220	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Cypress Ave at Summit Ave TS (0038)	No	No	0.0%	0.0%	\$160,000	\$89,595	\$0	\$0	\$0	\$0	\$89,595
Westgate at Chery and Victoria Ave (0042)	No	No	0.0%	0.0%	\$4,040,000	\$133,323	\$0	\$0	\$0	\$0	\$133,323
Randall Ave Improvements (0048)	No	No	0.0%	0.0%	\$1,540,000	\$933,403	\$0	\$0	\$0	\$0	\$933,403
S.Highland & Juniper Traffic Signal (0052)	No	No	0.0%	0.0%	\$260,000	\$1,000	\$222,492	\$0	\$0	\$0	\$223,492
Maple Ave Pavement Rehabilitation (0053)	No	No	0.0%	0.0%	\$272,000	\$271,000	\$0	\$0	\$0	\$0	\$271,000
Santa Ana & Juniper Ave TS (0054)	No	No	0.0%	0.0%	\$910,000	\$1,000	\$27,819	\$0	\$0	\$0	\$28,819
Valley & Live Oak Recon Curb Return (0057)	No	No	0.0%	0.0%	\$285,000	\$1,000	\$260,318	\$0	\$0	\$0	\$261,318
TMS Signal Upgrades (0064)	No	No	0.0%	0.0%	\$1,331,800	\$660,052	\$0	\$0	\$0	\$0	\$660,052
Catawba Ave SRTS TDA 2023 (0068)	No	No	0.0%	0.0%	\$792,696	\$393,326	\$0	\$0	\$0	\$0	\$393,326
Citywide Bus Pads TDA (0069)	No	No	0.0%	0.0%	\$84,319	\$24,296	\$0	\$0	\$0	\$0	\$24,296
Citywide RRFB (TDA)(0070)	No	No	0.0%	0.0%	\$70,000	\$16,500	\$0	\$0	\$0	\$0	\$16,500
Sierra/Riverside TS (3329)	No	No	0.0%	0.0%	\$339,310	\$52,007	\$0	\$0	\$0	\$0	\$52,007
Alder-Locust-Ramona SRTS (3339)	No	No	0.0%	0.0%	\$6,051,660	\$2,882,925	\$0	\$0	\$0	\$0	\$2,882,925
Cherry/Live Oak Traffic Signal Mod (3341)	No	Yes	0.0%	0.0%	\$1,336,000	\$197,055	\$0	\$0	\$0	\$0	\$197,055
San Sevaine Trail PH I Seg 2 (3345)	No	No	0.0%	0.0%	\$17,553,626	\$368,966	\$0	\$0	\$0	\$0	\$368,966
Arrow/Tokay TS (3354)	No	No	0.0%	0.0%	\$1,712,000	\$1,484,957	\$0	\$0	\$0	\$0	\$1,484,957
Citrus/Ceres Traffic Signal (3355)	No	No	0.0%	0.0%	\$1,533,000	\$93,875	\$0	\$0	\$0	\$0	\$93,875
Citrus/Malaga Pedestrian Xing (3356)	No	No	0.0%	0.0%	\$100,000	\$1,000	\$98,000	\$0	\$0	\$0	\$99,000
Alder Middle School S/W (3367)	No	No	0.0%	0.0%	\$3,770,889	\$2,504,371	\$0	\$0	\$0	\$0	\$2,504,371
Mango/So Highland TS (3382)	No	Yes	0.0%	0.0%	\$1,389,000	\$364,032	\$0	\$0	\$0	\$0	\$364,032
FS 78 Citrus/Chase TS (3384)	No	No	0.0%	0.0%	\$1,114,727	\$694,177	\$0	\$0	\$0	\$0	\$694,177
Arrow/Cypress TS (3386)	No	No	0.0%	0.0%	\$2,325,000	\$2,015,835	\$0	\$0	\$0	\$0	\$2,015,835

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Fontana

Live Oak /Village Drive TS (F3600074)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Alder Ave & Marygold Ave TS (F3600071) County is lead.	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Beech/Valley TS (F3600073)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Randall & Mango TS (F3600075)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
San Bernardino/Oleander TS (F3600076)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Cherry & Banana TS (F3600041)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Randall & Oleander TS (F3600078)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Beech & Walnut TS (F3600077)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Baseline/Tamarind TS (F3600038)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Catawba/Fontana/Randall TS (F3600047)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Cherry/Village TS (F3600044)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Arrow/Laurel TS (F3600037)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Knox/South Highland TS (F3600045)	No	No	0.0%	0.0%	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
24637013 MI Customer Relation	No	No	0.0%	0.0%	\$91,800	\$18,360	\$18,360	\$18,360	\$18,360	\$18,360	\$91,800
24637014 MI Local Cost Alloca	No	No	0.0%	0.0%	\$2,251,100	\$450,220	\$450,220	\$450,220	\$450,220	\$450,220	\$2,251,100
24637424 MI Trf Sig Mods/Upgr	No	No	0.0%	0.0%	\$34,100	\$6,820	\$6,820	\$6,820	\$6,820	\$6,820	\$34,100
24637425 MI Trf Sig Timing Sy	No	No	0.0%	0.0%	\$35,850	\$7,170	\$7,170	\$7,170	\$7,170	\$7,170	\$35,850
24637426 MI Traffic Sig Impr	No	No	0.0%	0.0%	\$35,850	\$7,170	\$7,170	\$7,170	\$7,170	\$7,170	\$35,850
24637507 MI Traffic Engineeri	No	No	0.0%	0.0%	\$2,344,200	\$468,840	\$468,840	\$468,840	\$468,840	\$468,840	\$2,344,200
24637509 MI Street Lighting R	No	No	0.0%	0.0%	\$604,350	\$120,870	\$120,870	\$120,870	\$120,870	\$120,870	\$604,350
24637510 Street Striping Rela	No	No	0.0%	0.0%	\$292,300	\$58,460	\$58,460	\$58,460	\$58,460	\$58,460	\$292,300
24637512 Local Vehicle Mainte	No	No	0.0%	0.0%	\$276,150	\$55,230	\$55,230	\$55,230	\$55,230	\$55,230	\$276,150
24637513 MI Street Related Ac	No	No	0.0%	0.0%	\$521,850	\$104,370	\$104,370	\$104,370	\$104,370	\$104,370	\$521,850
24637514 System Traffic Controller Cabs	No	No	0.0%	0.0%	\$1,311,700	\$262,340	\$262,340	\$262,340	\$262,340	\$262,340	\$1,311,700
24637515 System Traffic Controller Wequipment	No	No	0.0%	0.0%	\$6,300	\$1,260	\$1,260	\$1,260	\$1,260	\$1,260	\$6,300
24637516 System Traffic Signa	No	No	0.0%	0.0%	\$2,320,000	\$464,000	\$464,000	\$464,000	\$464,000	\$464,000	\$2,320,000
24637517 Preventative Signal	No	No	0.0%	0.0%	\$506,950	\$101,390	\$101,390	\$101,390	\$101,390	\$101,390	\$506,950
24637518 MI Traffic Signal Ma	No	No	0.0%	0.0%	\$6,696,050	\$1,339,210	\$1,339,210	\$1,339,210	\$1,339,210	\$1,339,210	\$6,696,050
24637519 Traffic Related Sign	No	No	0.0%	0.0%	\$161,350	\$32,270	\$32,270	\$32,270	\$32,270	\$32,270	\$161,350
24637520 Emergency Reserve Eq	No	No	0.0%	0.0%	\$481,950	\$96,390	\$96,390	\$96,390	\$96,390	\$96,390	\$481,950
24637521 Traffic Signal Maint	No	No	0.0%	0.0%	\$34,050	\$6,810	\$6,810	\$6,810	\$6,810	\$6,810	\$34,050
24637522 Traffic Signal Insta	No	No	0.0%	0.0%	\$34,050	\$6,810	\$6,810	\$6,810	\$6,810	\$6,810	\$34,050
24637523 Traffic Signal Comm	No	No	0.0%	0.0%	\$27,800	\$5,560	\$5,560	\$5,560	\$5,560	\$5,560	\$27,800
Projects Total:						\$22,018,986	\$13,320,179	\$7,613,550	\$3,613,550	\$3,613,550	\$50,179,815

Total Programming is currently

100%

(Must not exceed 150% of Carryover Balance +
Total Estimated Revenue)

Total Estimated Programming:

\$50,179,815