Parks and Facilities Projects

Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
Parks & Facilities				
~ Funded Projects ~				
City Hall Elevator Rehabilitation	1		7,177	225,953
Fire - New Facility	2		-	1,430,000
Garfield Neighborhood Center	3	*	-	365,500
Park Improvements & Upgrades (CDBG)	4		564,266	115,942
Philadelphia Park - Mini Center and Park Renovation	5	*	350,691	246,663
Playground Upgrades - Various Parks	6		150,452	126,757
Police - Jail Improvement	7		82,089	5,411
Police - Jail Plumbing Renovation	8		67,277	5,624
Police - New Facility	9		7,529,958	23,098,893
Police - Radio Shop Renovation	10		10,954	2,046
Police - Records, Watch Commander, Front Counter & Lobby Upgrade	11		336	231,090
Ralph Welch Park Renovation (Phase II)	12		3,133,812	80,689
Soroptimist Redwood Grove Improvements	13		60,220	59,702
Subtotals:			11,957,232	25,994,270
~ Partially Funded Projects ~				
Civic Center Fountain Rehabilitation	14		15,833	45,967
Community Pocket Park - District 4	15	*	547	144,688
Corporate Yard Facility	16		1,545,843	9,202,772
Downtown Parking Structures	17		26,505	473,495
Park Master Plan - Citywide	18		-	150,000
Subtotals:			1,588,728	10,016,922
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-		-	-
Jefferson Park - Acquisition and Design	-		-	-
North Metrolink Station - Parking Lot Modification	-		-	-
White Avenue Park	-		-	-
Subtotals:			-	-
Parks & Facilities Category Totals:			13,545,960	36,011,192

*Council Request tracked since FY 03/04

Five Year Capital Improvement Program

Adopted 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014	Impact to Future Operating
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	15,000
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	15,000
-	-	-	-	-	Minimal
-	-	-	-	-	
-	-	-	-	27,000	Minimal
-	429,765	-	-	-	1,500
-	3,510,624	7,542,700	5,028,396	-	(15,000)
-	14,500,000	-	-	-	30,000
-	-	-	-	250,000	Minimal
-	18,440,389	7,542,700	5,028,396	277,000	
-	-	-	-	144,000	Minimal
-	1,510,000	-	-	-	Minimal
-	-	-	-	60,000	Minimal
-	4,600,000	-	-	-	40,000
-	6,110,000	-	-	204,000	
-	24,550,389	7,542,700	5,028,396	481,000	

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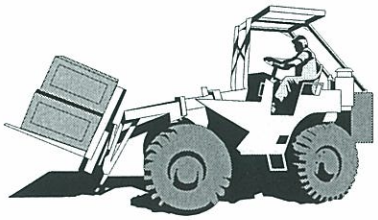
Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***City Hall Elevator Rehabilitation***

Project Description: The elevator at the City Hall is approximately 40 years old and in dire need of upgrading. The mechanical equipment is outdated and has caused the elevator to malfunction on numerous occasions. This project will provide for the modernization of the elevator's mechanical equipment and provide for the necessary provisions for ADA accessibility.

Project Number:
213-2590-XXXXX-64641

Department / Division
PW / Facilities

Council District:
- ☐ - 1
- ☑ - 2
- ☐ - 3
- ☐ - 4
- ☐ - 5
- ☐ - 6
- ☐ Citywide
- ☐ Council Request

Project Status:
- ☐ New
- ☐ Pending
- ☐ RFP prepared
- ☐ In design
- ☐ Out to Bid
- ☑ Under Construction

Changes from Prior Year:
- ☐ No Change
- ☑ Project Accelerated
- ☐ Project Delayed
- ☐ Additional Approp
- ☐ Decrease Approp

Project Statistics:

Project related to:
- ☑ Safety & Health
- ☐ Masterplan
- ☑ Council Goal — Provide Quality City Services for All Residents

Origination Yr: FY10/11
Yr Amended: N/A
% Completed: 3%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational expenses)	10,000
Construction	206,538
Construction Mgmt / Inspection	11,592
Other - Specify (Enviro. Study)	5,000
Total	233,130

Funding Summary
- Total Proj Cost $ 233,130
- Total Funded $ 233,130
- Total Unfunded $ -
- Restricted Funding ☑ Yes ☐ No

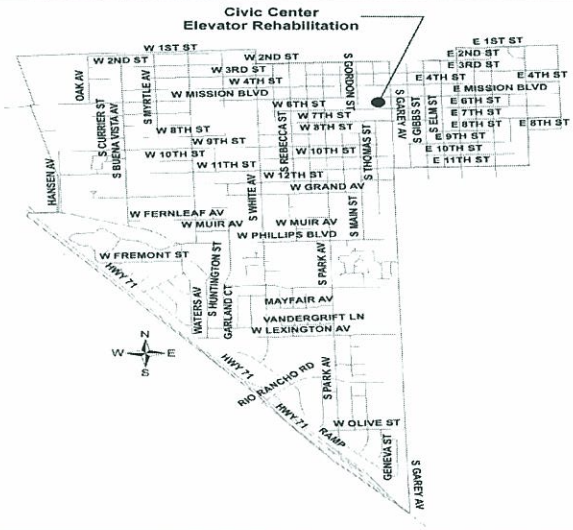
Impact on Future Operating Costs
- Increase ☐ Annual Amt $
- Decrease ☐ Annual Amt $
- Minimal ☑ Chg'd to fund # 101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
CDBG (213-64641)	7,177	225,953					
Total	7,177	225,953	-	-	-	-	-

Proposed						
Unfunded Project Costs						

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Fire - New Facility***

Project Description: Acquisition of 3 parcels located at 2705 N. Garey Avenue and construction of new fire station to better serve constiuents in north Pomona.

Project Number: 418-2590-XXXXX-72060

Department / Division: RDA

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☑ - 6 ☐ Citywide ☐ Council Request	☐ New ☑ Pending ☐ RFP prepared ☐ In design ☐ Out to Bid ☐ Under Construction	☑ No Change ☐ Project Accelerated ☐ Project Delayed ☐ Additional Approp ☐ Decrease Approp	Project related to: ☑ Safety & Health ☐ Master plan ☑ Council Goal: Improve City Infrastructure Origination Yr: FY10/11 Yr Amended: N/A % Completed: 0%

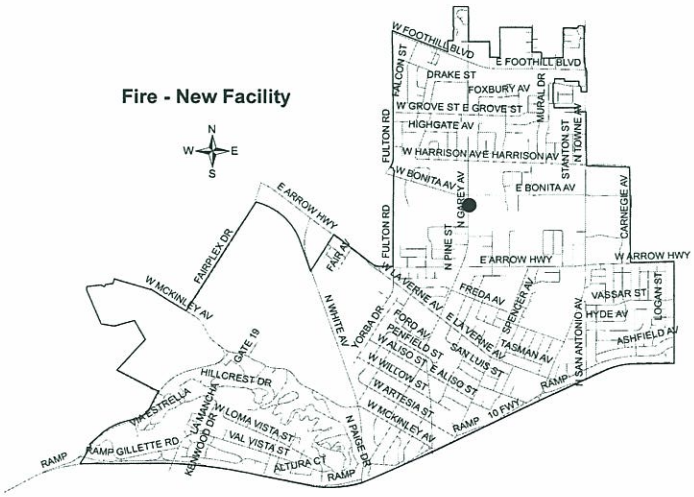
Financial Requirements:

Cost by Project Categorization	*Cost*	*Funding Summary*		*Impact on Future Operating Costs*	
Land Acquisition / Right of Way	1,400,000	Total Proj Cost $	1,430,000	Increase ☐	Annual Amt $
Engineering / Architecture		Total Funded $	1,430,000	Decrease ☐	Annual Amt $
Internal Costs (staff & operational expenses)	30,000	Total Unfunded $	-	Minimal ☑	Chg'd to fund # 101
Construction		Restricted Funding	☑ Yes ☐ No		
Construction Mgmt / Inspection					
Other - Contingency					
Total	1,430,000				

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Series "AD" Bonds		1,180,000					
Series "AH" Bonds		250,000					
Total	-	1,430,000	-	-	-	-	-
Proposed							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Garfield Neighborhood Center***

Project Description: A 1,440 sq. ft. single story duplex located at 563-565 N. Mountain View, Pomona. The duplex is on a 6,545 sq. ft. lot with street and alley access. The building consist of two 1-bedroom, 1-bath attached units and a detached garage at the rear of the structure. The existing structure will be renovated for public use as a neighborhood center in the Garfield Park Area, to be operated through a public/private partnership. All aspects of the building will be updated including plumbing, kitchen, bathrooms, HVAC, electrical, and roof. A parking area will be developed in the rear of the property and ADA access to the building will be developed.

Project Number: 418-4090-XXXXX-71017

Department / Division: CSD/Facilities

Council District:
- ☐ - 1
- ☐ - 2
- ☐ - 3
- ☑ - 4
- ☐ - 5
- ☐ - 6
- ☐ Citywide
- ☑ Council Request

Project Status:
- ☐ New
- ☐ Pending
- ☑ In design
- ☐ RFP prepared
- ☐ Out to Bid
- ☐ Under Construction

Changes from Prior Year:
- ☑ No Change
- ☐ Project Accelerated
- ☐ Project Delayed
- ☐ Additional Approp
- ☐ Decrease Approp

Project Statistics:

Project related to:
- ☐ Safety & Health
- ☐ Masterplan
- ☑ Council Goal — Quality City Services

Origination Yr: FY09/10
Yr Amended: N/A
% Completed: 0%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	25,000
Internal Costs (staff & operational expenses)	
Construction	260,500
Construction Mgmt / Inspection	
Other - Specify Controll. Contracts	80,000
Total	365,500

Funding Summary
- Total Proj Cost $ 365,500
- Total Funded $ 365,500
- Total Unfunded $ -
- Restricted Funding ☑ Yes ☐ No

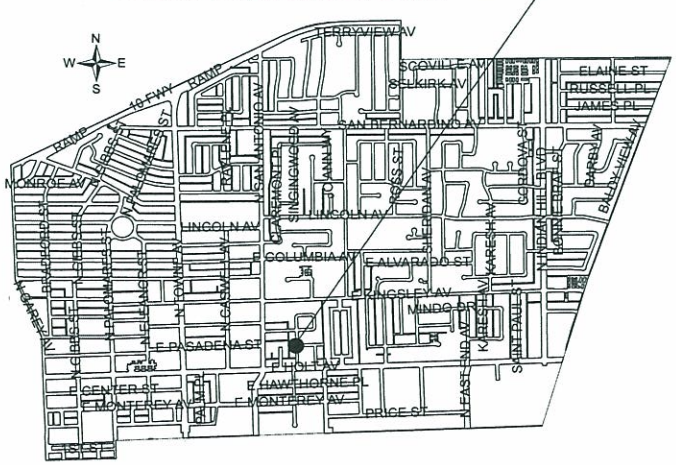
Impact on Future Operating Costs
- Increase ☐ Annual Amt $
- Decrease ☐ Annual Amt $
- Minimal ☑ Chg'd to fund # 101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Neighborhood Stabilization Prog Fund		365,500					
Total	-	365,500	-	-	-	-	-
Proposed							
Unfunded Project Costs							

Project Location

Garfield Neighborhood Center



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Park Improvements and Upgrades (CDBG)***

Project Description: Previous phase of this project have been completed, which includes the replacement of playgrounds at Kellogg, Westmont, Tony Cerda, Montvue, and Garfield Parks, according to State mandates for accessibility and play safety. also completed are the installations of ADA exit doors at Washington Park, and minor improvements at Garfield Park. New for 2010-2011 will be replacement of play areas at Ganesha Park, and the installations of ADA drinking fountains at various parks.

Project Number: 213-2590-XXXXX-64613

Department / Division: CSD/Facilities

Council District:
- [x] - 1
- [x] - 2
- [x] - 3
- [x] - 4
- [x] - 5
- [ ] - 6
- [ ] Citywide
- [ ] Council Request

Project Status:
- [ ] New
- [ ] Pending
- [ ] RFP prepared
- [ ] In design
- [ ] Out to Bid
- [x] Under Construction

Changes from Prior Year:
- [x] No Change
- [ ] Project Accelerated
- [ ] Project Delayed
- [ ] Additional Approp
- [ ] Decrease Approp

Project Statistics:

Project related to:
- [x] Safety & Health
- [ ] Master plan
- [x] Council Goal — Improve City Infrastructure

Origination Yr: FY08/09
Yr Amended: FY09/10
% Completed: 83%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	2,500
Internal Costs (staff & operational expenses)	18,705
Construction	456,103
Construction Mgmt / Inspection	184,195
Other - Contingency	18,705
Total	680,208

Funding Summary

Total Proj Cost $	680,208
Total Funded $	680,208
Total Unfunded $	-

Restricted Funding [x] Yes [ ] No

Impact on Future Operating Costs

Increase	[ ]	Annual Amt $	
Decrease	[ ]	Annual Amt $	
Minimal	[x]	Chg'd to fund #	101

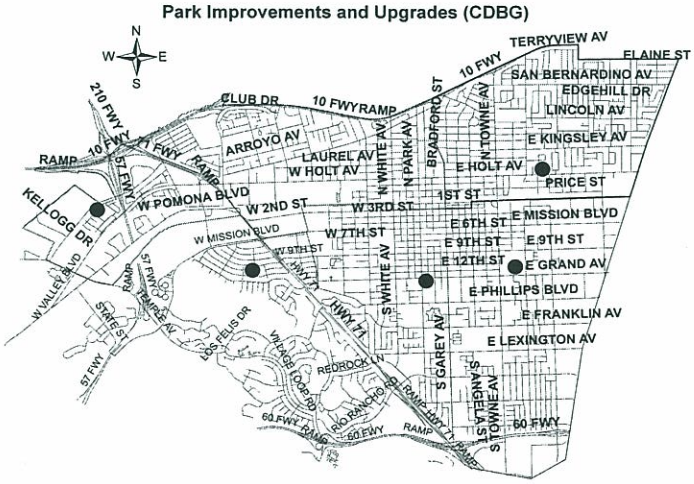
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
CDBG (111-64613)	71,190						
CDBG (112-64613)	116,865						
CDBG (115-64613)	60,597						
CDBG (114-64613)	982						
CDBG (213-64613)	314,632	115,942					
Total	564,266	115,942	-	-	-	-	-

Proposed						
Unfunded Project Costs						

Project Location

Park Improvements and Upgrades (CDBG)



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Philadelphia Park - Mini Center and Park Renovation***

Project Description: Expansion of the community center area including the acquisition of a new mini center and other park related and courtyard improvements.

Project Number: 418-4090-XXXXX-71011

Department / Division: CSD/Facilities

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
☐ - 1 ☐ - 2	☐ New	☑ No Change	Project related to:
☑ - 3 ☐ - 4	☐ Pending	☐ Project Accelerated	☐ Safety & Health
☐ - 5 ☐ - 6	☑ In design	☐ Project Delayed	☐ Masterplan
☐ Citywide	☐ RFP prepared	☐ Additional Approp	☑ Council Goal: Quality City Services
☑ Council Request	☐ Out to Bid	☐ Decrease Approp	Origination Yr: FY07/08
	☐ Under Construction		Yr Amended: N/A
			% Completed: 59%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	25,000
Internal Costs (staff & operational expenses)	
Construction	527,354
Construction Mgmt / Inspection	20,000
Other - Specify Controll. Contracts	25,000
Total	597,354

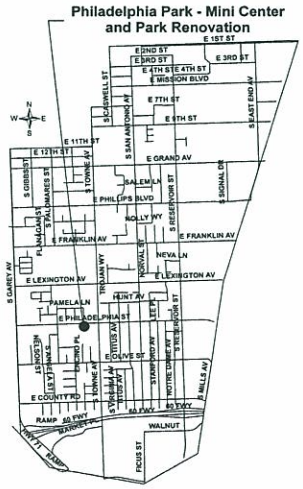
Funding Summary	
Total Proj Cost $	597,354
Total Funded $	597,354
Total Unfunded $	-
Restricted Funding	☑ Yes ☐ No

Impact on Future Operating Costs			
Increase	☐	Annual Amt $	
Decrease	☐	Annual Amt $	
Minimal	☑	Chg'd to fund #	101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Capital Outlay	348,853	168,593					
Park Dwelling Tax	1,838	78,070					
Total	350,691	246,663	-	-	-	-	-
Proposed							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Playground Upgrades - Various Parks***

Project Description: Upgrade and/or replacement of playground at various parks including Willie White Park and Ganesha Park according to State mandates for accessibility and play safety.

Project Number: 418-4090-XXXXX-71014

Department / Division: CSD/Facilities

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
☐ - 1 ☐ - 2	☐ New	☑ No Change	Project related to:
☐ - 3 ☐ - 4	☐ Pending	☐ Project Accelerated	☑ Safety & Health
☐ - 5 ☑ - 6	☐ RFP prepared	☐ Project Delayed	☐ Master plan
☐ Citywide	☐ In design	☐ Additional Approp	☑ Council Goal: Improve City Infrastructure
☐ Council Request	☐ Out to Bid	☐ Decrease Approp	Origination Yr: FY08/09
	☑ Under Construction		Yr Amended: FY09/10
			% Completed: 54%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational expenses)	90,000
Construction	172,209
Construction Mgmt / Inspection	7,500
Other - Contingency	7,500
Total	277,209

Funding Summary	
Total Proj Cost $	277,209
Total Funded $	277,209
Total Unfunded $	-
Restricted Funding	☑ Yes ☐ No

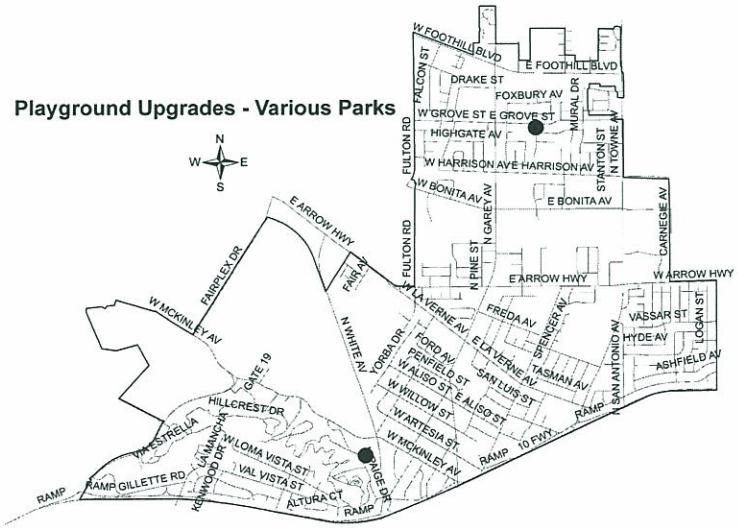
Impact on Future Operating Costs			
Increase	☐	Annual Amt $	
Decrease	☐	Annual Amt $	
Minimal	☑	Chg'd to fund #	101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Park Dwelling Tax	150,222	54,778					
CDBG (213-71014)	230	70,679					
CDBG (116-71014)		1,300					
Total	150,452	126,757	-	-	-	-	-
Proposed							
Unfunded Project Costs							

Project Location

Playground Upgrades - Various Parks



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Police - Jail Improvement***

Project Description: The PD Jail facility is supervised by one Manager who oversees the Jailers, Trustees, security issues and procedures, and hosts State and local inspectors. Currently the office space provided for the Manager is only large enough to facilitate one small desk without additional seating area for meetings. The Manager's office requires renovation to facilitate the space required for electronic equipment, filing cabinets, and to host State and local inspector conferences. This CIP will fund renovation and expansion of the office including walls, ceilings, doors, electrical, computer and phone drops. This project will also install electronic control system upgrades, desks and counters, and new security doors for jail and for main prisoner cells.

Project Number: 418-2090-XXXXX-70915

Department / Division: PD/Administration

Council District:
- ☐ - 1
- ☑ - 2
- ☐ - 3
- ☐ - 4
- ☐ - 5
- ☐ - 6
- ☐ Citywide
- ☐ Council Request

Project Status:
- ☐ New
- ☐ Pending
- ☐ RFP prepared
- ☐ In design
- ☐ Out to Bid
- ☑ Under Construction

Changes from Prior Year:
- ☑ No Change
- ☐ Project Accelerated
- ☐ Project Delayed
- ☐ Additional Approp
- ☐ Decrease Approp

Project Statistics:

Project related to:
- ☐ Safety & Health
- ☐ Masterplan
- ☑ Council Goal: Public Safety

Origination Yr: FY04/05
Yr Amended: FY08/09
% Completed: 94%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational expenses)	
Construction	87,500
Construction Mgmt / Inspection	
Other - Specify	
Total	87,500

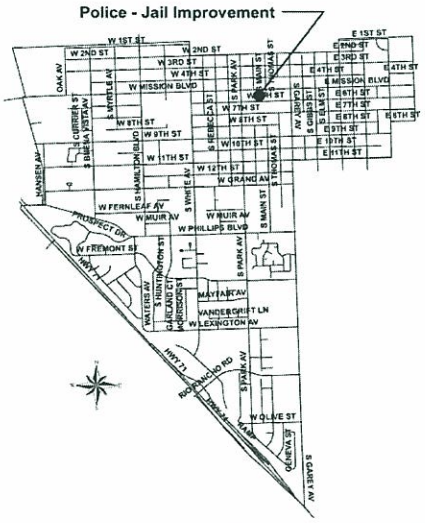
Funding Summary
- Total Proj Cost $ 87,500
- Total Funded $ 87,500
- Total Unfunded $ -
- Restricted Funding ☑ Yes ☐ No

Impact on Future Operating Costs
- Increase ☐ Annual Amt $
- Decrease ☐ Annual Amt $
- Minimal ☑ Chg'd to fund # 101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Capital Improvement Funds - Public Safety	82,089	5,411					
Total	82,089	5,411	-	-	-	-	-
Proposed							
Unfunded Project Costs							

1702 E. 1st Street, Pomona



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Police - Jail Plumbing Renovation***

Project Description: The Police Jail facility plumbing system and is over 45 years old and needs to be upgraded to meet current operating requirements. Presently, there are two areas in the plumbing system that need to be upgraded. These are the hot water delivery system and the waste water drainage system. The CIP will provide funds to upgrade the jail plumbing system to meet current operating standards and requirements. Accordingly, this project will replace hot water heaters, temperature control valves, flush control system, shower heads, run gas and water lines, sewage treatment equipment, valves and piping, required wall modifications and repair to accommodate the plumbing system upgrade.

Project Number: 418-2090-XXXXX-70921

Department / Division: PD/Administration

Council District:
- ☐ - 1
- ☑ - 2
- ☐ - 3
- ☐ - 4
- ☐ - 5
- ☐ - 6
- ☐ Citywide
- ☐ Council Request

Project Status:
- ☐ New
- ☐ Pending
- ☐ RFP prepared
- ☐ In design
- ☐ Out to Bid
- ☑ Under Construction

Changes from Prior Year:
- ☑ No Change
- ☐ Project Accelerated
- ☐ Project Delayed
- ☐ Additional Approp
- ☐ Decrease Approp

Project Statistics:

Project related to:
- ☐ Safety & Health
- ☐ Master plan
- ☑ Council Goal — Public Safety

Origination Yr: FY08/09
Yr Amended: N/A
% Completed: 92%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational expenses)	
Construction	32,000
Construction Mgmt / Inspection	
Other - Specify: Materials and Equip	40,901
Total	72,901

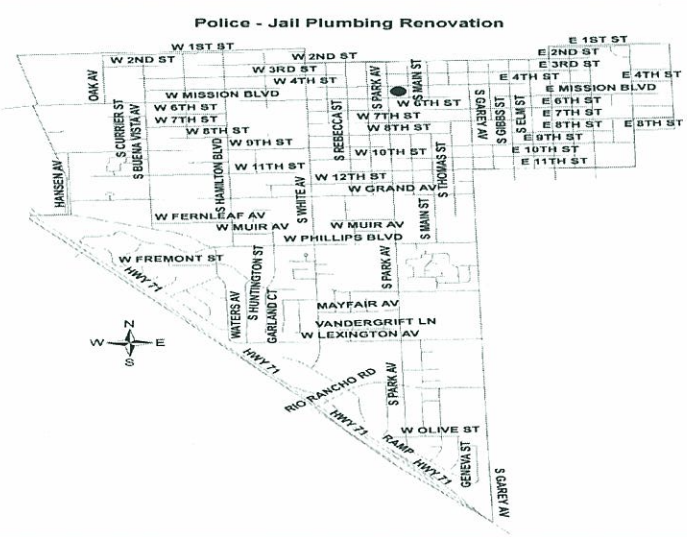
Funding Summary	
Total Proj Cost $	72,901
Total Funded $	72,901
Total Unfunded $	-
Restricted Funding	☑ Yes ☐ No

Impact on Future Operating Costs		
Increase ☐	Annual Amt $	
Decrease ☐	Annual Amt $	
Minimal ☑	Chg'd to fund #	101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Capital Improvement Funds - Public Safety	67,277	5,624					
Total	67,277	5,624	-	-	-	-	-
Proposed							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Police - New Facility***

Project Description: This project will provide for the design and construction of a new Police facility of approximately 100,000 square feet which will allow office space for code enforcement, the traffic unit, major crimes and major narcotics task forces, interview rooms, conference rooms, jail, lockers, and restrooms.

Project Number: 418-2090-XXXXX-72039

Department / Division: PD/Administration

Council District	Project Status:	Changes from Prior Year:	Project Statistics:
☐ - 1 ☑ - 2	☐ New	☑ No Change	Project related to:
☐ - 3 ☐ - 4	☑ Pending	☐ Project Accelerated	☑ Safety & Health
☐ - 5 ☐ - 6	☐ RFP prepared	☐ Project Delayed	☐ Master plan
☐ Citywide	☐ In design	☐ Additional Approp	☑ Council Goal: Public Safety
☐ Council Request	☐ Out to Bid	☐ Decrease Approp	Origination Yr: FY01/02
	☐ Under Construction		Yr Amended: FY09/10
			% Completed: 25%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	1,950,000
Internal Costs (staff & operational expenses)	50,000
Construction	20,624,915
Construction Mgmt / Inspection	1,000,000
Other - Property acquisition	7,003,936
Total	30,628,851

Funding Summary	
Total Proj Cost $	30,628,851
Total Funded $	30,628,851
Total Unfunded $	-
Restricted Funding	☑ Yes ☐ No

Impact on Future Operating Costs			
Increase	☑	Annual Amt $	15,000
Decrease	☐	Annual Amt $	
Minimal	☐	Chg'd to fund #	101

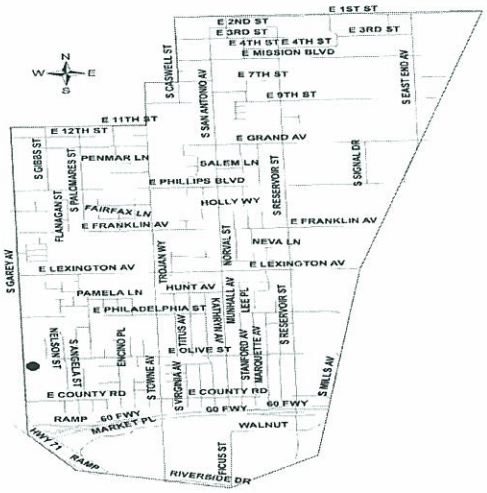
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Series "AD" Bonds	525,690	6,785					
Series "AH" Bonds	5,022,681	222,319					
Series "AI" Bonds	1,981,587	20,768,413					
Series "AX" Bonds		2,101,376					
Total	7,529,958	23,098,893	-	-	-	-	-

Proposed						
Unfunded Project Costs						

Project Location

Police - New Facility



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Police - Radio Shop Renovation***

Project Description: The Police Department continues to increase its use and utilization of new electronic and radio equipment in both its facilities and its vehicles. This increase places a greater demand on the Radio Shop 's inventory requirements and on its ability to service the new technology. The Radio Shop's current storage areas and vehicle service equipment are insufficient to meet the increased needs. This CIP will fund the creation of new overhead storage areas and the appropriate material handling equipment for those areas. It will also fund service bay area renovations and equipment.

Project Number: 418-2090-XXXXX-70919

Department / Division: PD/Administration

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
☑ - 1 ☐ - 2	☐ New	☑ No Change	Project related to:
☐ - 3 ☐ - 4	☑ Pending	☐ Project Accelerated	☐ Safety & Health
☐ - 5 ☐ - 6	☐ RFP prepared	☐ Project Delayed	☐ Masterplan
☐ Citywide	☐ In design	☐ Additional Approp	☑ Council Goal: Public Safety
☐ Council Request	☐ Out to Bid	☐ Decrease Approp	Origination Yr: FY 06/07
	☐ Under Construction		Yr Amended: FY 08/09
			% Completed: 84%

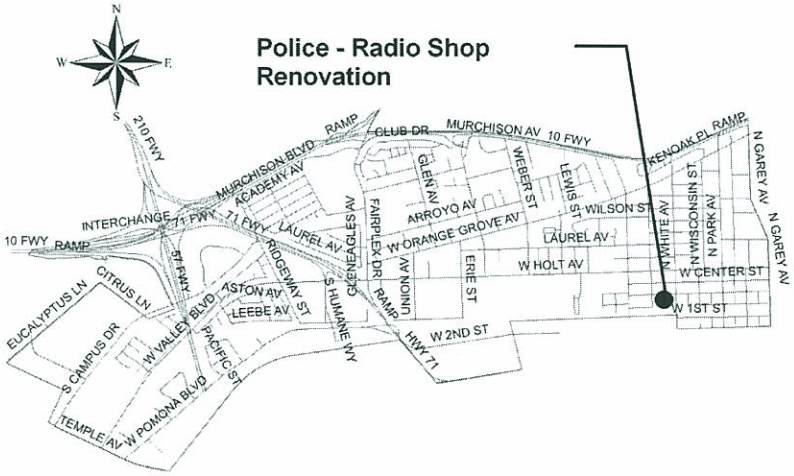
Financial Requirements:

Cost by Project Categorization	*Cost*	*Funding Summary*		*Impact on Future Operating Costs*	
Land Acquisition / Right of Way		Total Proj Cost $	13,000	Increase ☐	Annual Amt $
Engineering / Architecture		Total Funded $	13,000	Decrease ☐	Annual Amt $
Internal Costs (staff & operational expenses)		Total Unfunded $	-	Minimal ☑	Chg'd to fund # 101
Construction	13,000	Restricted Funding	☑ Yes ☐ No		
Construction Mgmt / Inspection					
Other - Specify : Materials & Equip.					
Total	13,000				

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Capital Improvement Funds - Public Safety	10,954	2,046					
Total	10,954	2,046	-	-	-	-	-
Proposed							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Police - Records, Watch Commander, Front Counter and Lobby Upgrade***

Project Description: The Records Department, Watch Commander Office, front desk counter area and the front lobby area require significant modifications and upgrades. As such, this project is designed to update and renovate all areas making them compatible with changes in staff, technology and security. This area was originally designed 40 years ago and the space is currently being underutilized. This CIP would fund a complete design, consultant, layout and renovation on office, ceilings, walls, doors, flooring, windows, electrical, lighting, front counters, HVAC, lobby affixed seating, surveillance equipment, data communication lines, fixtures, cabinets and plumbing for employee restrooms and break area. This CIP would include temporary accommodations for staff in the above work areas.

Project Number: 418-2090-XXXXX-70917

Department / Division: PD/Administration

Council District:
- ☐ - 1
- ☑ - 2
- ☐ - 3
- ☐ - 4
- ☐ - 5
- ☐ - 6
- ☐ Citywide
- ☐ Council Request

Project Status:
- ☐ New
- ☑ Pending
- ☐ RFP prepared
- ☐ In design
- ☐ Out to Bid
- ☐ Under Construction

Changes from Prior Year:
- ☑ No Change
- ☐ Project Accelerated
- ☐ Project Delayed
- ☐ Additional Approp
- ☐ Decrease Approp

Project Statistics:

Project related to:
- ☑ Safety & Health
- ☐ Masterplan
- ☑ Council Goal: Public Safety

Origination Yr: FY 06/07
Yr Amended: FY09/10
% Completed: 0%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational expenses)	
Construction	231,426
Construction Mgmt / Inspection	
Other - Specify : Materials & Equip.	
Total	231,426

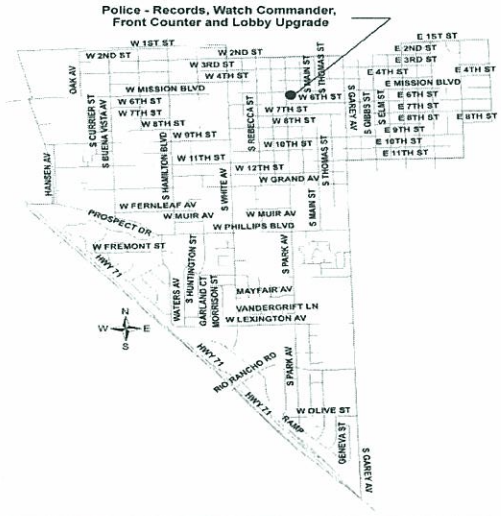
Funding Summary
- Total Proj Cost $ 231,426
- Total Funded $ 231,426
- Total Unfunded $ -
- Restricted Funding ☑ Yes ☐ No

Impact on Future Operating Costs
- Increase ☐ Annual Amt $
- Decrease ☐ Annual Amt $
- Minimal ☑ Chg'd to fund # 101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Capital Improvement Funds - Public Safety	336	140,160					
Series "AN" Bonds		90,930					
Total	336	231,090	-	-	-	-	-
Proposed							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Ralph Welch Park Renovation (Phase II)***

Project Description: Phase II of reconfiguration, building of community center, ballfield, parking lot, landscaping and other related amenities.

Project Number: 418-4090-XXXXX-71005

Department / Division: CSD/Community Services

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
☐ - 1 ☑ - 2	☐ New	☑ No Change	Project related to:
☐ - 3 ☐ - 4	☐ Pending	☐ Project Accelerated	☐ Safety & Health
☐ - 5 ☐ - 6	☐ In design	☐ Project Delayed	☑ Masterplan Parks
☐ Citywide	☐ RFP prepared	☐ Additional Approp	☑ Council Goal Maint & Improve Infrastructure
☐ Council Request	☐ Out to Bid	☐ Decrease Approp	Origination Yr: FY05/06
	☑ Under Construction		Yr Amended: FY06/07
			% Completed: 97%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	122,500
Internal Costs (staff & operational expenses)	29,250
Construction	3,029,001
Construction Mgmt / Inspection	29,250
Other - Labor Compliance [Environmental]	4,500
Total	3,214,501

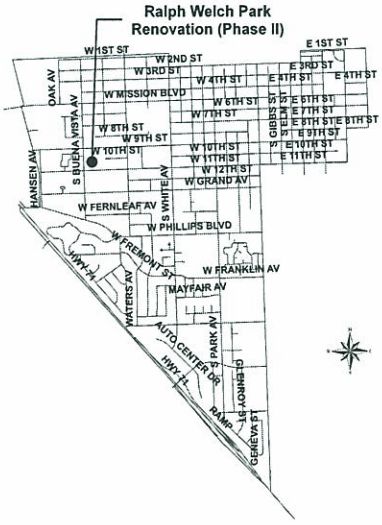
Funding Summary	
Total Proj Cost $	3,214,501
Total Funded $	3,214,501
Total Unfunded $	-
Restricted Funding	☑ Yes ☐ No

Impact on Future Operating Costs			
Increase	☑	Annual Amt $	15,000
Decrease	☐	Annual Amt $	
Minimal	☐	Chg'd to fund #	101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
CDBG (115-64447)	9,871						
CDBG (117-64447)	11,794						
CDBG (213-64447)	1,494,657						
CDBG (112-64447)	24,545						
Series "AH" Bonds	649,311	80,689					
CA Workforce HSG Grant	151,304						
Capital Outlay	792,330						
Total	3,133,812	80,689	-	-	-	-	-
Proposed							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Soroptimist Redwood Grove Improvements***

Project Description: Renovation and improvements to the Soroptimist Redwood Grove, including curb repair, concrete, and landscape upgrades.

Project Number: 418-4090-XXXXX-71009

Department / Division: CSD/Facilities

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
☐ - 1 ☐ - 2	☐ New	☑ No Change	Project related to:
☐ - 3 ☐ - 4	☐ Pending	☐ Project Accelerated	☐ Safety & Health
☐ - 5 ☑ - 6	☐ In design	☐ Project Delayed	☐ Masterplan
☐ Citywide	☐ RFP prepared	☐ Additional Approp	☑ Council Goal: Maintain & Improve Infrastructure
☐ Council Request	☐ Out to Bid	☐ Decrease Approp	Origination Yr: FY07/08
	☑ Under Construction		Yr Amended: FY09/10
			% Completed: 50%

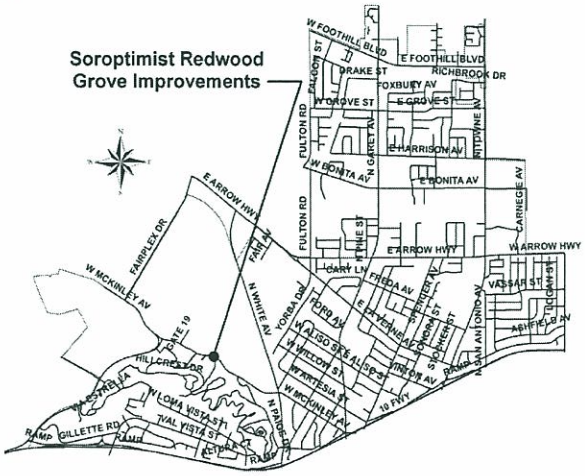
Financial Requirements:

Cost by Project Categorization	*Cost*	*Funding Summary*		*Impact on Future Operating Costs*	
Land Acquisition / Right of Way		Total Proj Cost $	119,922	Increase ☐	Annual Amt $
Engineering / Architecture		Total Funded $	119,922	Decrease ☐	Annual Amt $
Internal Costs (staff & operational expenses)	15,227	Total Unfunded $	-	Minimal ☑	Chg'd to fund # 101
Construction	77,378	Restricted Funding	☑ Yes ☐ No		
Construction Mgmt / Inspection	12,317				
Other - Specify Landscaping	15,000				
Total	119,922				

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Park Dwelling Tax	50,000						
Prop 40	10,220	59,702					
Total	60,220	59,702	-	-	-	-	-
Proposed:							
Unfunded Project Costs							

Project Location



Partially Funded Projects

CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Civic Center Fountain Rehabilitation***

Project Description: The fountain at the Civic Center Plaza, adjacent to the Los Angeles County Superior Court, has inoperative for a number of years. It has potential leaking problems and is a magnet for trash and debris and skate boarders. This project will allow for the labor, materials, fabrication and equipment to complete the rehabilitation of the fountain.

Project Number: 418-2590-XXXXX-70895

Department / Division: PW / Engineering

Council District:
- ☐ - 1
- ☑ - 2
- ☐ - 3
- ☐ - 4
- ☐ - 5
- ☐ - 6
- ☐ Citywide
- ☐ Council Request

Project Status:
- ☐ New
- ☑ Pending
- ☐ RFP prepared
- ☐ In design
- ☐ Out to Bid
- ☐ Under Construction

Changes from Prior Year:
- ☐ No Change
- ☐ Project Accelerated
- ☑ Project Delayed
- ☐ Additional Approp
- ☐ Decrease Approp

Project Statistics:

Project related to:
- ☐ Safety & Health
- ☐ Masterplan
- ☑ Council Goal — Quality Neighborhoods

Origination Yr: FY02/03
Yr Amended: FY09/10
% Completed: 18%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	11,800
Internal Costs (staff & operational expenses)	7,000
Construction	70,000
Construction Mgmt / Inspection	
Other - Specify	
Total	88,800

Funding Summary

Total Proj Cost $	88,800
Total Funded $	61,800
Total Unfunded $	27,000

Restricted Funding ☑ Yes ☐ No

Impact on Future Operating Costs

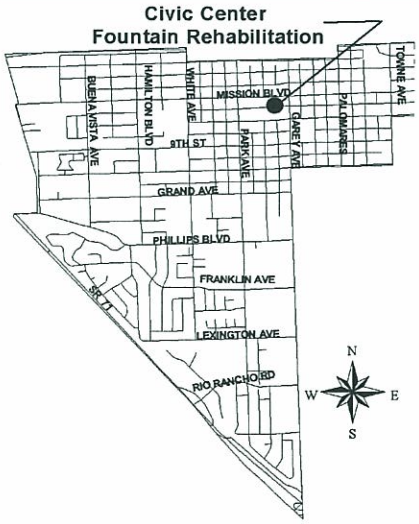
Increase	☐	Annual Amt $	
Decrease	☐	Annual Amt $	
Minimal	☑	Chg'd to fund #	101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Park Dwelling Tax	15,833	45,967					
Total	15,833	45,967	-	-	-	-	-
Proposed							
Unfunded Project Costs							27,000

Project Location

Civic Center Fountain Rehabilitation



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Community Pocket Park - District 4***

Project Description: This project will provide for the purchase of property in District 4 for a future community pocket park. When funded, the scope of work will improve existing property to include irrigation, landscape and fencing. This park is not a part of the Parks Master Plan.

Project Number: 114-2590-XXXXX-61709

Department / Division: CSD/Community Services

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
☐ - 1 ☐ - 2	☐ New	☑ No Change	Project related to:
☐ - 3 ☑ - 4	☑ Pending	☐ Project Accelerated	☐ Safety & Health
☐ - 5 ☐ - 6	☐ RFP prepared	☐ Project Delayed	☐ Masterplan
☐ Citywide	☐ In design	☐ Additional Approp	☑ Council Goal: Maint & Improve Infrastructure
☑ Council Request	☐ Out to Bid	☐ Decrease Approp	Origination Yr: FY99/00
	☐ Under Construction		Yr Amended: FY09/10
			% Completed: 0%

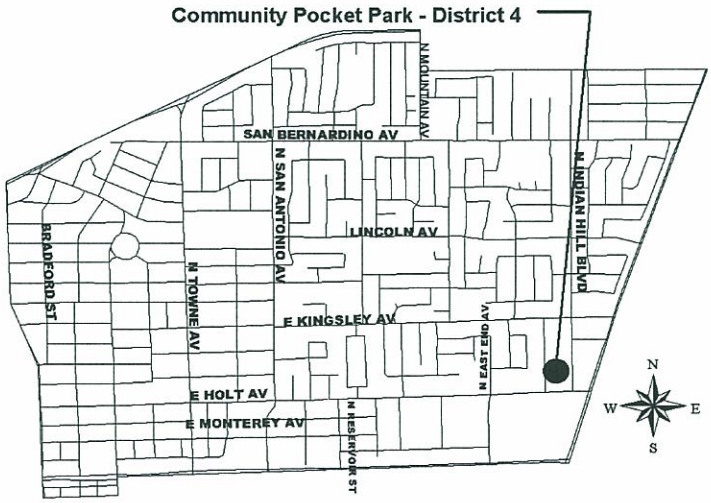
Financial Requirements:

Cost by Project Categorization	*Cost*	*Funding Summary*		*Impact on Future Operating Costs*	
Land Acquisition / Right of Way	145,000	Total Proj Cost $	575,000	Increase ☑	Annual Amt $ 1,500
Engineering / Architecture	38,500	Total Funded $	145,235	Decrease ☐	Annual Amt $
Internal Costs (staff & operational expenses)	12,750	Total Unfunded $	429,765	Minimal ☐	Chg'd to fund # 101
Construction	355,250	Restricted Funding	☑ Yes ☐ No		
Construction Mgmt / Inspection	13,500				
Other - Specify	10,000				
Total	575,000				

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
CDBG (114-61709)	235						
Series "S" Bonds	312	144,688					
Total	547	144,688	-	-	-	-	-
Proposed							
Unfunded Project Costs				429,765			

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Corporate Yard Facility***

Project Description: The Corporate Yard Facility Project encompasses the relocation/construction of the 148 North Huntington Facility - Water/Wastewater Operations Yard, the construction of the Direct Transfer Facility, the Implementation of the FASTER - Fleet Management Information System, the siting of Refuse Transfer Station, and other construction related to the environmental concerns at the current yard.

Project Number: 575-8125-XXXXX-93135

Department / Division: PW/USD

Council District:
- ☐ - 1 ☐ - 2
- ☑ - 3 ☐ - 4
- ☐ - 5 ☐ - 6
- ☐ Citywide
- ☐ Council Request

Project Status:
- ☐ New
- ☑ Pending
- ☐ RFP prepared
- ☐ In design
- ☐ Out to Bid
- ☐ Under Construction

Changes from Prior Year:
- ☑ No Change
- ☐ Project Accelerated
- ☐ Project Delayed
- ☐ Additional Approp
- ☐ Decrease Approp

Project Statistics:

Project related to:
- ☑ Safety & Health
- ☑ Masterplan — 2005 Water
- ☑ Council Goal — Maint & Improve Infrastructure

Origination Yr: FY95/96
Yr Amended: FY09/10
% Completed: 6%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	5,000,000
Engineering / Architecture	1,957,303
Internal Costs (staff & operational expenses)	100,000
Construction	19,573,032
Construction Mgmt / Inspection	200,000
Other - Specify	
Total	26,830,335

Funding Summary
- Total Proj Cost $ 26,830,335
- Total Funded $ 10,748,615
- Total Unfunded $ 16,081,720
- Restricted Funding ☑ Yes ☐ No

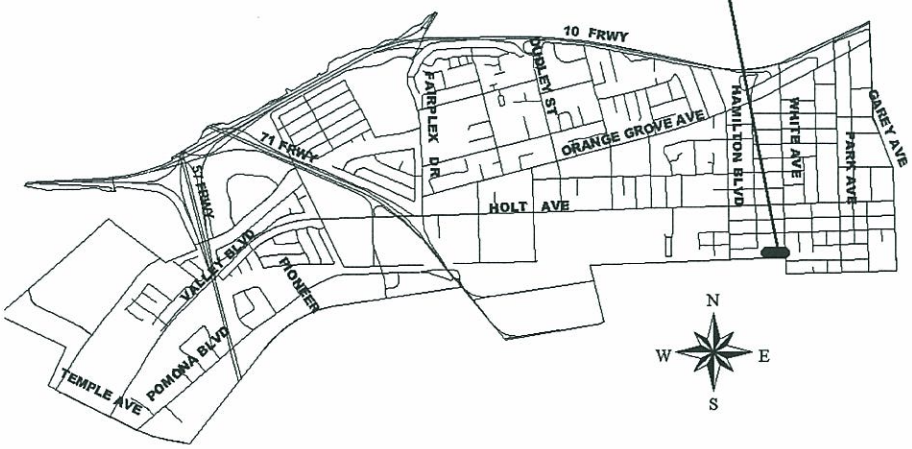
Impact on Future Operating Costs
- Increase ☐ Annual Amt $
- Decrease ☑ Annual Amt $ 15,000
- Minimal ☐ Chg'd to fund #

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Series "P" Bonds	27,600						
Series "Q" Bonds	528,839	863,060					
Series "AA" Bonds	45,203	459,065					
Series "AC" Bonds	196,176						
Series "AF" Bonds	113,200	2,000,166					
Series "AH" Bonds	431,866	539,134					
Series "AY" Bonds	96,414	3,935,662					
Water Fund	106,545	305,685					
Sewer Fund		1,000,000					
Refuse Fund		100,000					
Total	1,545,843	9,202,772	-	-	-	-	-
Proposed							
Unfunded Project Costs				3,510,624	7,542,700	5,028,396	

Project Location

Corporate Yard Facility



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Downtown Parking Structures***

Project Description: Part 1: Devlpmnt of City property east of Garey Av is anticipated to necessitate the devlpmnt of a parking structure to replace lost surface parking spaces as a result of devlpmnt. It is anticipated this parking structure will accommodate the parking requirmnts of the Downtown project as well as the Vehicle Parking Dist. (VPD) parking needs. **Part 2:** This project will provide the financial leverage to participate in the devlpmnt of a parking structure to serve the various parking needs of the Downtown area. This portion of the funding will be used to assist in infrastructure imprvmnts and/or offset land acquisition costs. A location for the proposed structure has not been determined at this time, however, this is anticipated that the structure will serve the downtown, north of Mission Blvd and west of Garey Av. Potential site includes the N/E corner of Main and Mission Blvd (Mission Promenade Phase II). Revenue generated from parking fees will fund operating costs and debt services paymt * Pending funding confirmation of 2009 Call for Projects [$14,500,000]

Project Number: 441-6725-XXXXX-73368

Department / Division: RDA

Council District:
- [ ] - 1
- [x] - 2
- [ ] - 3
- [ ] - 4
- [ ] - 5
- [ ] - 6
- [ ] Citywide
- [ ] Council Request

Project Status:
- [ ] New
- [x] Pending
- [ ] RFP prepared
- [ ] In design
- [ ] Out to Bid
- [ ] Under Construction

Changes from Prior Year:
- [x] No Change
- [ ] Project Accelerated
- [ ] Project Delayed
- [ ] Additional Approp
- [ ] Decrease Approp

Project Statistics:

Project related to:
- [ ] Safety & Health
- [ ] Masterplan
- [x] Council Goal — Citywide Econ Development

Origination Yr: FY02/03
Yr Amended: FY10/11
% Completed: 0%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	300,000
Engineering / Architecture	1,065,000
Internal Costs (staff & operational expenses)	357,500
Construction	12,132,500
Construction Mgmt / Inspection	1,065,000
Other - Specify	80,000
Total	15,000,000

Funding Summary	
Total Proj Cost $	15,000,000
Total Funded $	500,000
Total Unfunded $	14,500,000
Restricted Funding	[x] Yes [ ] No

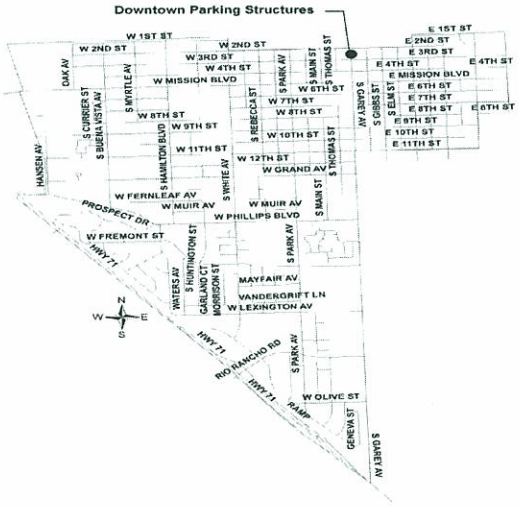
Impact on Future Operating Costs			
Increase	[x]	Annual Amt $	30,000
Decrease	[ ]	Annual Amt $	
Minimal	[ ]	Chg'd to fund #	101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Series "AH" Bonds	26,505	473,495					
Total	26,505	473,495	-	-	-	-	-

Proposed						
Unfunded Project Costs				14,500,000		

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Park Master Plan - Citywide***

Project Description: Development of new/updated Citywide Parks Master Plan

Project Number: 418-4090-XXXXX-71013

Department / Division: CSD/Facilities

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
☐ - 1 ☐ - 2	☐ New	☐ No Change	Project related to:
☐ - 3 ☐ - 4	☑ Pending	☐ Project Accelerated	☐ Safety & Health
☐ - 5 ☐ - 6	☐ RFP prepared	☑ Project Delayed	☐ Master plan
☑ Citywide	☐ In design	☐ Additional Approp	☑ Council Goal: Maint & Improve Infrastructure
☐ Council Request	☐ Out to Bid	☐ Decrease Approp	Origination Yr: FY08/09
	☐ Under Construction		Yr Amended: FY09/10
			% Completed: 0%

Financial Requirements:

Cost by Project Categorization	*Cost*
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational expenses)	
Construction	
Construction Mgmt / Inspection	
Other - Contract Services	400,000
Total	400,000

Funding Summary	
Total Proj Cost $	400,000
Total Funded $	150,000
Total Unfunded $	250,000
Restricted Funding	☑ Yes ☐ No

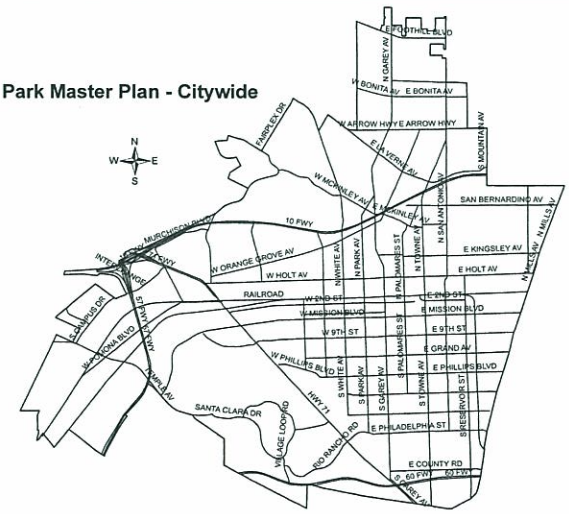
Impact on Future Operating Costs			
Increase	☐	Annual Amt $	
Decrease	☐	Annual Amt $	
Minimal	☑	Chg'd to fund #	101

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Park Dwelling Tax		150,000					
Total	-	150,000	-	-	-	-	-
Proposed							
Unfunded Project Costs							250,000

Project Location

Park Master Plan - Citywide



Unfunded Projects

CITY OF POMONA
Capital Improvement Program
Unfunded Parks and Facilities Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	2	City Hall - South Parking Lot Rehabilitation	Provide for the rehabilitation of the northerly portion of the employee's parking lot at Thomas St and Seventh St	144,000	FY 07/08
	1	Jefferson Park - Acquisition and Design	Acquisition and development of a new parkland located at the southwest corner of Park Avenue and Orange Grove/Jefferson	1,510,000	FY 08/09
	6	North Metrolink Station - Parking Lot Modification	Modification of planters for reinstallation of station artwork and refurbishment of the artwork. Will also include modifications to increase number of ADA spaces	60,000	FY 06/07
	2	White Avenue Park	Acquisition and development of a new park on Eleventh Street, west of White Avenue.	4,600,000	FY 10/11