

City of Pomona  
Capital Improvement Program



Summary of Projects

## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
<b>Streets</b>				
~ Funded Projects ~				
Alley Improvements - District 1,2,3,4,5, and 6 (Revised FY 07/08)	1	*	824,211	200,278
Highway Improvements - State Route 71 To Freeway Conversion	2		-	50,000
Pavement Management Program - Citywide	3		81,890	65,500
Sidewalks - District 2	4		22,454	315,949
Sidewalks - San Antonio Ave, Briarwood Ln and Columbia Ave Area	5	*	28,162	7,313
Street Improvements - White Avenue (N.C.L. to Orange Grove Ave)	6		133,507	3,590,902
Street Rehabilitation - Overlay Citywide (FY 08/09)	7		1,013,429	258,269
Street Rehabilitation - Pomona Blvd (E/O Pioneer Pl to SR 71 R/W)	8	*	-	367,024
Street Rehabilitation - San Antonio Ave (from SPRR to Columbia)	9		22,467	663,129
Street Rehabilitation - Slurry Seal Various Locations - District 1 (Ph II)	10		56,772	117,541
Street Rehabilitation - Slurry Seal Various Locations - District 2 (Ph II)	11		112,714	61,599
Street Rehabilitation - Slurry Seal Various Locations - District 3	12		89,793	84,520
Street Rehabilitation - Slurry Seal Various Locations - District 4 (Ph II)	13		99,991	149,321
Street Rehabilitation - Slurry Seal Various Locations - District 5 (Ph II)	14		73,709	100,603
Street Rehabilitation - Slurry Seal Various Locations - District 6	15		3,919	170,393
Street/Sidewalks - District 1,2,3, and 6	16		454,810	16,956
Street/Sidewalks - Jefferson Avenue	17		148,084	67,255
Subtotals:			3,165,912	6,286,552
~ Partially Funded Projects ~				
ADA Accessible Path of Travel - Alley Intersect/Curb Ramps - Citywide	18	*	-	-
Alley Improvements - Citywide (CDBG)	19	*	-	-
Alley Improvements - District 1 and 4	20		196,467	41,563
Alley Improvements - District 4 and 6	21	*	241,402	62,865
Alley Improvements - District 6 (CDBG)	22	*	171,102	21,898
Alley Improvements - E/O San Antonio Ave (County Rd and Olive St)	23	*	166,261	28,739
Alley Improvements - Hamilton Boulevard Area	24	*	194,616	21,322
Alley Improvements - Various Locations - District 4	25	*	164,511	147,581
Drainage Improvements - Penmar Lane (Palomares St to Eleanor St)	26		13,917	316,973
Highway Improvements - Soundwalls for State Route 71	27		171,257	298,743
Mission Corridor Improvement	28		20,599	29,401
Sidewalks - District 1,2, and 3 (CDBG FY 10/11)	29	*	-	-
Sidewalks - District 2 (CDBG)	30	*	5,904	186,096
Sidewalks - District 3 (CDBG)	31	*	4,817	341,683
Street Improvements - American Avenue and Mountain Avenue	32		646	24,354
Street Improvements - Commercial Street (Garey Ave to Gibbs St)	33		34,152	64,348
Street Improvements - Mission Blvd and SR 71 Grade Separation	34		23,210,769	19,690,190
Street Improvements - Priority Water Main - Citywide	35		882,892	378,939
Street Improvements - South Campus Drive	36	*	66,078	60,582
Street Improvements - Tenth Street W/O Hamilton Boulevard	37	*	35,334	94,666
Street Improvements - Towne Avenue (Phillips Blvd to Riverside Dr)	38		419,384	1,352,169
Street Rehabilitation - Archwood Drive (Prospect Dr to Fremont St)	39	*	59,347	82,903
Street Rehabilitation - District 2 and 5 (Phase II)	40	*	226	60,098
Street Rehabilitation - Overlay Citywide (FY 09/10)	41		9,882	1,322,258
Street Rehabilitation - Overlay Citywide (FY 10/11)	42		-	3,210,429
Street Rehabilitation - Slurry Seal Various Locations - Citywide	43		2,536	353,729
Street Rehabilitation - Slurry Seal Var Locations - Citywide (FY 10/11)	44		-	671,302
Street/Sidewalks - District 1 and 2	45	*	3,987	218,733
Streetscape - Downtown Area	46		17,178	197,572
Streetscape - Garey Avenue Median Beautification	47		287,844	149,156



## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
Streetscape - Garey Avenue/SR 60/SR 71 Slope Beautification	48		232,585	292,415
Study for Improvements - Cambrin Road (N/O Elwood Ave)	49	*	31,117	3,883
Subtotals:			26,644,810	29,724,590
<b>~ Unfunded Projects ~</b>				
Alley Improvements - Ganesha Pl, Alameda St and Hacienda Pl Area	-	*	-	-
Alley Improvements - N/O Holt Ave (Glen Ave to Prock St)	-	*	-	-
Alley Improvements - N/O Holt Ave (Prock St to Gilbert St)	-	*	-	-
Alley Improvements - S/O of La Verne Ave (Towne Ave to E.C.L.)	-	*	-	-
Alley Improvements - W/O Clark Ave (Pasadena St to Kingsley Ave)	-	*	-	-
Holt Avenue Corridor Improvement	-	*	-	-
Median Landscaping - Arrow Hwy (W.C.L. to Orange Grove)	-	*	-	-
Median Landscaping - Mission Boulevard (SR 71 to Temple Ave)	-	*	-	-
Sidewalks - District 1	-	*	-	-
Sidewalks - District 3 (Missing Links)	-	*	-	-
Sidewalks - Dudley Street (Laurel Ave to Orange Grove Ave)	-	*	-	-
Sidewalks - Eleanor Street (7th St to 8th St)	-	*	-	-
Sidewalks - Garey Avenue and Park Avenue Area	-	*	-	-
Sidewalks - Huntington Street, Phillips Drive and Muir Avenue	-	*	-	-
Street Improvements - Aliso Street (Garey Ave to Windsor Pl)	-	*	-	-
Street Improvements - Artesia Street (Alameda St to Berkeley Ave)	-	*	-	-
Street Improvements - Berkeley Avenue (Willow St to Artesia St)	-	*	-	-
Street Improvements - Bonita Avenue (from Garey Ave to E.C.L.)	-	*	-	-
Street Improvements - Breon Street Intersection (Pavilion Dr)	-	*	-	-
Street Improvements - Cypress Street (Mission Blvd to 7th St) (Ph II)	-	*	-	-
Street Improvements - Densmore Street	-	*	-	-
Street Improvements - Eleanor Avenue (6th St to 7th St)	-	*	-	-
Street Improvements - Ellen Place and Notre Dame Avenue	-	*	-	-
Street Improvements - Garfield Ave (Garey Ave to Palomares St)	-	*	-	-
Street Improvements - La Mesa Street (7th St to 9th St)	-	*	-	-
Street Improvements - Laurel Street (Dudley St to Hamilton Blvd)	-	*	-	-
Street Improvements - Laurel Street (Erie St to Dudley St)	-	*	-	-
Street Improvements - Linden Street (6th St to 11th St) (Phase II)	-	*	-	-
Street Improvements - Main Street (12th St to Grand Ave)	-	*	-	-
Street Improvements - Union Avenue (Mt Vernon Ave to Holt Ave)	-	*	-	-
Street Improvements - White Avenue Off-Ramp at I-10	-	*	-	-
Street Rehabilitation - 4th Street (Rebecca St to Cypress St)	-	*	-	-
Street Rehabilitation - Garey Avenue (Foothill Blvd to Holt Ave)	-	*	-	-
Street Rehabilitation - Intersection Upgrades - Var Locations - Citywide	-	*	-	-
Street Rehabilitation - Mission Hills Tract	-	*	-	-
Street Rehabilitation - Pacific Street, Mercury Circle and Atlantic Street	-	*	-	-
Street Rehabilitation - San Bernardino Avenue (Gibbs St to E.C.L.)	-	*	-	-
Street Rehabilitation - Valley Blvd/Holt Ave (Temple Ave to W.C.L.)	-	*	-	-
Street Rehabilitation - White Avenue (Mission Blvd to Lexington Ave)	-	*	-	-
Streetscape - Median Beautification - District 6 (Priority I)	-	*	-	-
Streetscape - Median Beautification - District 6 (Priority II)	-	*	-	-
Streetscape/Landscape - White Avenue (I-10 to Auto Center Dr)	-	*	-	-
Subtotals:			29,810,722	36,011,142
<b>Streets Category Totals:</b>			29,810,722	36,011,142

**Traffic**

**~ Funded Projects ~**

Bikeway - Citrus Bikeway Construction	1		15,706	133,414
Streetlights - District 1	2	*	171,634	203,366

### Five Year Capital Improvement Program

Adopted 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014	Impact to Future Operating
-	1,175,000	-	-	-	6,000
-	-	-	-	65,000	Minimal
<b>5,851,314</b>	6,724,259	8,811,447	-	40,314,408	
-	305,500	-	-	-	Minimal
-	81,500	-	-	-	Minimal
-	171,100	-	-	-	Minimal
-	750,000	-	-	-	Minimal
-	104,000	-	-	-	Minimal
-	-	-	-	668,111	Minimal
-	-	-	-	1,052,156	Minimal
-	-	-	-	2,001,000	Minimal
-	270,000	-	-	-	Minimal
-	-	-	-	920,000	Minimal
-	110,000	-	-	-	Minimal
-	110,000	-	-	-	Minimal
-	161,000	-	-	-	Minimal
-	113,000	-	-	-	Minimal
-	-	-	-	150,000	Minimal
-	430,500	-	-	-	Minimal
-	392,800	-	-	-	Minimal
-	-	-	-	1,050,000	Minimal
-	-	-	-	120,000	Minimal
-	216,800	-	-	-	Minimal
-	-	-	-	160,000	Minimal
-	145,000	-	-	-	Minimal
-	-	-	-	350,000	Minimal
-	-	-	-	580,000	Minimal
-	-	-	-	403,890	Minimal
-	410,800	-	-	-	Minimal
-	282,000	-	-	-	Minimal
-	513,300	-	-	341,700	Minimal
-	99,085	-	-	-	Minimal
-	-	-	-	875,000	Minimal
-	-	-	-	1,350,000	Minimal
-	245,600	-	-	-	Minimal
-	4,211,000	-	-	-	Minimal
-	4,065,000	-	-	-	Minimal
-	-	-	-	775,000	Minimal
-	-	-	-	1,000,000	Minimal
-	997,500	-	-	-	Minimal
-	-	4,800,000	-	-	Minimal
-	-	3,410,000	-	-	Minimal
-	-	-	-	6,254,000	Minimal
-	-	-	-	1,150,000	Minimal
-	-	-	-	5,800,000	Minimal
-	14,185,485	8,210,000	-	25,000,857	
<b>5,851,314</b>	20,909,744	17,021,447	-	65,315,265	
-	-	-	-	-	Minimal
-	-	-	-	-	3,900

## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
Streetlights - District 3	3	*	37,586	92,414
Streetlights - District 4	4	*	53,974	96,026
Streetlights - Glen Park and Hamilton Boulevard Area	5	*	68,018	96,982
Streetlights - LED Retrofit Project - Citywide	6		-	-
Streetlights - Val Vista Street and Westwood Place Area	7	*	103,626	66,374
Streetlights - Various Locations - District 4	8	*	19,020	45,980
Streetlights and Sidewalks - District 2	9		55,940	43,574
Traffic Modification - Hamilton Boulevard (Mission Blvd & Phillips Blvd)	10		67,793	31,707
Traffic Signal Modifications - Garey Avenue and Monterey Avenue	11		77,069	19,931
Traffic Signal Modifications - Indian Hill Blvd and San Bernardino Ave	12		116,633	13,367
Subtotals:			786,999	843,135
<b>~ Partially Funded Projects ~</b>				
Intersection Reconfiguration - Monroe Avenue and Orange Grove Ave	13		11,944	6,056
Streetlights - Citywide (CDBG) (FY 2010/11)	14		-	-
Streetlights - District 1 (Phase I and II)	15	*	26,027	41,026
Streetlights - District 2	16	*	58,785	79,622
Streetlights - District 2 (Phase II and III)	17		43,688	52,258
Traffic Operations Center - Communications Upgrade & Facility Imprv	18		85	99,915
Subtotals:			140,529	278,877
<b>~ Unfunded Projects ~</b>				
Bus Bench and Trash Receptacle Program	-	*	-	-
Emergency Veh Preemption - Fire Transmitters/Mission (Phase I)	-		-	-
Emergency Veh Preemption - Garey Avenue (Phase II)	-		-	-
Speed Humps - Citywide	-		-	-
Speed Humps - District 4 (FY 2007/08)	-	*	-	-
Streetlights - District 6 (Priority I)	-	*	-	-
Streetlights - District 6 (Priority II)	-	*	-	-
Streetlights - Lincoln Park Area	-		-	-
Streetlights - Philadelphia Street and Reservoir Street	-	*	-	-
Streetlights - Temple Avenue	-	*	-	-
Streetlights and Sidewalks - Temple Avenue and South Campus Drive	-	*	-	-
Traffic Modification - McKinley Avenue (Orange Grove & Towne Ave)	-		-	-
Traffic Signal and Intersection Study - Citywide	-		-	-
Traffic Signal and Intersection Modification/Improvement - Citywide	-		-	-
Traffic Signal - Arrow Highway and Fulton Road	-		-	-
Traffic Signal - Foothill Boulevard and Sumner Avenue	-		-	-
Traffic Signal - Village Loop Road and Santa Clara Drive	-		-	-
Traffic Signal Communication - Holt Avenue (White and Indian Hill)	-		-	-
Traffic Signal Detection Upgrade	-		-	-
Traffic Signal Interconnect - Philadelphia St (Garey to San Antonio)	-		-	-
Traffic Signal Interconnect - Ridgeway (S Campus/Valley) Priority III	-		-	-
Traffic Signal Interconnect - S Campus (Temple/Ridgeway) Priority II	-		-	-
Traffic Signal Interconnect - Valley (Fairplex to Temple) Priority IV	-		-	-
Traffic Signal Modification - Garey Avenue and Lexington Avenue	-		-	-
Traffic Signal Modification - Temple Avenue and Golden Springs Road	-		-	-
Traffic Signs and Striping - La Verne Avenue (Arrow Hwy & Mtn Ave)	-		-	-
Traffic Signs and Striping - San Antonio Avenue (Towne and Holt)	-		-	-
Traffic Signs and Striping - San Bernardino Avenue (Mills and Towne)	-		-	-
Subtotals:			-	-
<b>Traffic Category Totals:</b>			927,528	1,122,012

### Five Year Capital Improvement Program

Adopted 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014	Impact to Future Operating
-	-	-	-	-	2,600
-	-	-	-	-	3,000
-	-	-	-	-	7,000
<b>1,356,880</b>	-	-	-	-	(70,000)
-	-	-	-	-	3,400
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
<b>1,356,880</b>	-	-	-	-	-
-	-	-	-	82,000	Minimal
<b>256,292</b>	-	-	-	653,708	Minimal
-	-	-	-	532,947	10,000
-	-	-	-	296,593	8,700
-	-	-	-	485,279	4,400
<b>200,000</b>	100,000	-	-	400,000	Minimal
<b>456,292</b>	100,000	-	-	2,450,527	-
-	300,000	300,000	300,000	357,550	Minimal
-	50,000	-	-	116,000	Minimal
-	600,000	-	-	208,700	Minimal
-	50,000	-	-	-	Minimal
-	20,000	-	-	-	Minimal
-	-	-	-	355,000	2,000
-	-	-	-	190,000	2,000
-	-	-	-	60,000	500
-	-	-	-	206,000	9,700
-	-	-	-	22,000	360
-	-	-	-	30,000	Minimal
-	-	-	-	27,000	Minimal
-	-	-	-	515,000	Minimal
-	-	-	-	3,000,000	Minimal
-	-	-	-	200,000	2,400
-	-	-	-	200,000	1,200
-	-	-	-	200,000	1,200
-	-	-	-	100,000	Minimal
-	-	-	-	100,000	Minimal
-	-	-	-	155,000	Minimal
-	-	-	-	115,000	Minimal
-	-	-	-	285,000	Minimal
-	-	-	-	300,000	Minimal
-	-	-	-	87,000	500
-	-	-	-	50,000	Minimal
-	-	-	-	100,000	Minimal
-	-	-	-	150,000	Minimal
-	-	-	-	80,000	Minimal
-	1,020,000	300,000	300,000	7,209,250	-
<b>1,813,172</b>	1,120,000	300,000	300,000	9,659,777	-

## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
<b>Parks &amp; Facilities</b>				
~ 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:			-	-
<b>Parks &amp; Facilities Category Totals:</b>			13,545,960	36,011,192

### Water

~ Funded Projects ~				
Booster 2-G	1		248,953	66,247
Booster 3-G	2		432,000	205,000
Booster 9 Upgrade	3		24,209	241,291
Booster 14-A Replacement / 14-B	4		205,347	172,453
Booster 15-A and B	5		430,140	154,460
Pedley Filter Plant - Pomona Spreading Grounds	6		24,925	505,075
Pedley Filter Plant - Roof Replacement	7		38,758	76,242
Potable Water Fire Hydrants - Citywide	8		13,358	156,642
Recycled Water Fire Hydrants - Citywide	9		12,031	60,969
Recycled Water Master Plan and Improvements	10		305,730	2,271,770
Reservoir - 5-C	11		7,237,866	648,116
Reservoir - 7-A Replacement	12		191,358	2,171,142
Reservoir - 10-A and B Security Upgrades	13		476,256	3,782
Reservoir - 11-H	14		177,487	635,513
Reservoir - Safety Upgrades at Various Sites	15		2,044,847	34,823
Reservoir - Seismic Upgrades (Priority I)	16		387,614	175,574
Technology - GIS System Upgrade	17		53,967	246,033
Transmission Main - Untreated Water Connection to TVMWD	18		2,375	262,125



### 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
-	-	-	-	-	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	-
-	-	-	-	-	3,500
-	-	-	-	-	Minimal
37,500	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
95,000	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	(3,000)
-	-	-	-	-	(100,000)
-	-	-	-	-	(160,000)
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	(2,000)
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal

## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
Treatment - Chino Basin Groundwater VOC Plant	19		54,169	3,645,831
Treatment - Pedley Filter Plant Feasibility Study	20		178,439	21,561
Treatment - Perchlorate Plan (AEP)	21		232,529	81,221
Treatment - Simpson Wells Feasibility Study	22		1,532	148,468
Uninterruptible Power Supply Replacement	23		-	-
Water Mains - 20" Recycled Water Line Joints Upgrade	24		10,493	109,467
Water Mains - Aliso Street	25		12,947	87,645
Water Mains - Alvarado Street	26		176,195	2,034,839
Water Mains - Arroyo Avenue	27		39,027	284,893
Water Mains - Bonita Avenue and Fulton Road	28		17,288	121,640
Water Mains - Bonita Avenue and Towne Avenue	29		162,787	1,043,533
Water Mains - District 4	30		79,917	418,327
Water Mains - District 6 Replacement	31		138,178	1,557,864
Water Mains - Downtown District	32		118,823	824,297
Water Mains - Dudley Street	33		35,411	277,902
Water Mains - Eighth Street	34		140,258	604,150
Water Mains - Eleanor Street	35		44,739	303,453
Water Mains - First Street	36		265,147	586,508
Water Mains - Fourth Street	37		122,405	1,389,739
Water Mains - Garey Avenue	38		136,058	596,683
Water Mains - Gordon Street	39		166,390	465,842
Water Mains - Kingsley Avenue	40		16,037	75,355
Water Mains - McKinley Avenue	41		70,537	356,425
Water Mains - Old First Street and Second Street	42		104,302	710,064
Water Mains - Orange Grove Avenue (10 Fwy to Arrow Hwy)	43		172,786	359,894
Water Mains - Orange Grove (10 Fwy to Artesia-Union to Glen Eagle)	44		282,365	2,418,457
Water Mains - Orange Grove Avenue (10 Fwy to Park Ave)	45		117,770	564,950
Water Mains - Second Street	46		77,419	511,401
Water Mains - Tenth St, Eleventh St, Twelfth St and Thomas St	47		280,715	2,696,221
Water Mains - Third Street	48		152,100	1,579,934
Water Mains - Thomas Street	49		31,991	273,961
Water Mains - Weber Street	50		13,550	79,571
Water Mains - White Avenue	51		187,953	2,049,337
Water Service Lateral Replacement - Study	52		8,461	16,539
Water Service Replacement (Residential) - Phillips Ranch	53		63,793	1,596,207
Water System Security Upgrade	54		889,037	24,675
Well 24 - Rehabilitation	55		22,569	117,431
Well 27 - Equipment Upgrade	56		4,392	25,608
Well 32 - Piping, Pumping and Treatment Equipment	57		1,417,625	17,375
Well 37 - Drilling, Equipping and Treatment System	58		7,093,886	-
Well 38 - Drill and Equipment	59		8,150	1,316,850
Well Destruction - Inactive/Abandoned Wells	60		1,852	263,148
Subtotals:			25,457,243	37,744,523
<b>~ Partially Funded Projects ~</b>				
Meter Replacement - Automated Meter Reading	61		2,736	597,264
Treatment - Ion Exchange (Pomona Basin Wells)	62		613	193,012
Treatment - Perchlorate Facility (AEP)	63		-	3,243,380
Water Mains - Alley 12" Pipeline Replacement (Lyonoak to Foothill)	64		7,347	63,693
Water Mains - Alley 12" Pipeline Replacement (Sumner to Foothill)	65		4,912	37,712
Water Mains - Bonita Avenue	66		18,810	102,864
Water Mains - Columbia Avenue	67		27,806	183,402
Water Mains - District 3	68		180,183	21,959
Water Mains - Ellen Place	69		7,155	57,853



## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
Water Mains - Fleming St, Denison St, Mission Blvd at State Rte 71	70		43,273	415,805
Water Mains - Foothill Boulevard	71		226,183	1,946,627
Water Mains - James Place and Cloverdale Drive	72		27,105	186,959
Water Mains - Jefferson Avenue	73		79,634	771,131
Water Mains - Mission Boulevard	74		40,252	442,994
Water Mains - Park Avenue	75		67,942	23,968
Water Mains - Seventh Street	76		72,222	24,757
Water Mains - Sixth Street	77		72,020	19,164
Water Mains - Towne Avenue	78		72,617	536,997
Well 4 - Abandon and Drill New Well	79		86,963	1,053,037
Subtotals:			1,037,773	9,922,578
<b>~ Unfunded Projects ~</b>				
Groundwater Well - Evaluation and Rehabilitation	-		-	-
Lanternman Hospital - Recycled Water Extension	-		-	-
Pedley Surface Water Treatment Plant - Expansion/Optimization	-		-	-
Reservoir Upgrades - Reservoir 6A, 8A, 7C, and 11	-		-	-
SCADA - System Upgrades	-		-	-
Spadra Basin Well and Treatment	-		-	-
Spadra Farms - Transmission Main	-		-	-
Water and Recycled Water Master Plan - Environmental Impact	-		-	-
Water Main - Distribution System Replacement	-		-	-
Well Head Treatment Plant	-		-	-
Well 3 - Tunnel Well Replacement	-		-	-
Well 6 - Replacement	-		-	-
Subtotals:			-	-
<b>Water Category Totals:</b>			26,495,016	47,667,101

### Sewer

#### ~ Funded Projects ~

Portable Generator Receptacle - Sewer Lift Station #3	1		693	100,807
Pump and Generator Replacement - Sewer Lift Station #1	2		1,900	388,100
Pump Replacement and New Generator - Sewer Lift Station #2	3		3,303	630,697
Pump Replacement and New Generator - Sewer Lift Station #4	4		2,052	387,948
Sewer Conveyance System - Ganesha Hills (Phase II)	5		579,038	54,962
Sewer Pipeline Rehabilitation - Yorba Drive and Westwood Place	6		11,752	553,248
Sewer Pipeline Replacement - Claremont Place	7		3,964	126,036
Sewer Trench Failures - Citywide	8		55,981	144,019
Sewer Trunk Main Replacement - Holt Avenue	9		95,503	809,909
Sewer Trunk Main Replacement - Kingsley Avenue	10		98,025	871,975
Sewer Trunk Main Replacement - Mission Boulevard	11		97,778	518,552
Sewer Trunk Main Replacement - Mission Boulevard and Second Street	12		56,223	443,777
Sewer Trunk Main Replacement - Phillips Boulevard	13		59,404	570,596
Sewer Trunk Main Replacement - Reservoir Street	14		42,050	274,065
State Water Discharge Requirements	15		963,289	4,202,671
Study - Sewer Model Update/Expansion	16		-	-
Subtotals:			2,070,955	10,077,362

#### ~Partially Funded Projects ~

Flush/Lampholes Tanks Replacement - Citywide	17		6,375	293,625
Manhole - New Installation - Citywide	18		3,596	136,404
Sewer Conveyance System - Ganesha Hills (Phase III)	19		1,736	1,103,264
Sewer Force Main Replacement - Ficus Street	20		140,623	2,093,552
Sewer Pipeline Replacement and/or Rehabilitation - Citywide	21		149,159	1,737,341

## Five Year Capital Improvement Program

Adopted 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014	Impact to Future Operating
-	80,101	-	-	-	Minimal
-	402,420	-	-	-	Minimal
-	58,586	-	-	-	Minimal
-	718,023	-	-	-	Minimal
-	87,487	-	-	-	Minimal
-	618,778	-	-	-	Minimal
-	492,905	-	-	-	Minimal
-	798,343	-	-	-	Minimal
-	147,253	-	-	-	Minimal
<b>200,000</b>	<b>260,000</b>	-	-	-	<b>Minimal</b>
<b>600,000</b>	<b>16,572,343</b>	-	-	<b>12,531,375</b>	
-	-	-	-	4,816,375	Minimal
-	-	-	-	1,322,050	Minimal
-	-	-	-	5,512,500	Minimal
-	-	-	-	3,564,250	Minimal
-	-	-	-	2,385,000	Minimal
-	-	-	-	4,410,000	(20,000)
-	-	-	-	2,684,250	Minimal
-	-	-	-	150,000	Minimal
-	-	-	-	26,500,000	Minimal
-	-	-	-	3,975,000	Minimal
-	-	-	-	1,775,450	Minimal
-	-	-	-	1,775,450	Minimal
-	-	-	-	<b>58,870,325</b>	
<b>888,700</b>	<b>16,572,343</b>	-	-	<b>71,401,700</b>	
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	(5,000)
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	200,000
-	-	-	-	-	Minimal
<b>75,000</b>	-	-	-	-	-
<b>75,000</b>	-	-	-	-	
-	-	-	-	119,380	Minimal
-	-	-	-	100,844	2,000
-	-	-	-	2,175,000	(5,000)
-	-	-	-	1,381,020	Minimal
-	-	-	-	483,500	Minimal
-	-	-	-	-	

## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
Sewer Pipeline Replacement - Citywide	22		-	-
Sewer Pipeline Replacement - La Mesa Street	23		4,241	145,759
Sewer Trunk Main Replacement - Fairplex Drive	24		27,952	632,048
Sewer Trunk Main Replacement - Hawthorne Place	25		79,477	375,541
Sewer Trunk Main Replacement - Thompson Creek (Phase III)	26		243,967	338,033
Subtotals:			657,126	6,855,567
<b>Sewer Category Totals:</b>			2,728,081	16,932,929

### Storm Drains

#### ~Partially Funded Projects ~

Alley Drainage Improvements - Acacia Street	1		61,563	17,437
Catch Basin - Mission Boulevard (at Phillips Drive)	2		51,350	27,650
Collector Modifications - Yorba Drive	3		46,858	18,142
Subtotals:			159,771	63,229

#### ~ Unfunded Projects ~

Storm Drain - County Road (Citron Pl to Towne Ave)	-		-	-
Storm Drain - East End Avenue (Mission Blvd to San Antonio Wash)	-	*	-	-
Storm Drain - Indian Hill Boulevard (San Bernardino Ave to N.C.L.)	-	*	-	-
Storm Drain Facility - Mission Boulevard and Reservoir Street	-	*	-	-
Storm Drain Facility - Paige Drive (N/O Sunset Drive)	-	*	-	-
Storm Drain Facility and Pavement Reconstruction - Lincoln & Como	-	*	-	-
Storm Drain Facility Reconstruction - 515 E. McKinley Avenue	-	*	-	-
Storm Drain Facility Reconstruction - Palomares Street & First Street	-	*	-	-
Storm Drain Facility Upgrade - 1234 W. Eighth Street	-	*	-	-
Storm Drain Improvements - 1257 Colfax Court	-	*	-	-
Storm Drain Improvements - Densmore Street and Alvarado Street	-	*	-	-
Storm Drain Improvements - Holt Ave and Fairplex Dr (N/W Corner)	-	*	-	-
Storm Drain Improvements - Pavilion Drive and Breon Street	-	*	-	-
Storm Drain Study and Impr - Jefferson/Eleanor & McKinley/Palomares	-	*	-	-
Survey - Existing City Facilities- Citywide	-		-	-
Subtotals:			-	-

<b>Storm Drains Category Totals:</b>			159,771	63,229
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### Miscellaneous Capital Projects

#### ~ Funded Projects ~

General Plan Update, Corridors Specific and Public Transportation Plan	1		323,692	737,052
Phillips Ranch Landfill Remediation - City	2		634,312	-
Phillips Ranch Landfill Remediation - RDA	3		2,003,333	56,667
Pomona Community Technology - Citywide	4		344,437	49,563
Subtotals:			3,305,774	843,282

<b>Miscellaneous Category Totals:</b>			3,305,774	843,282
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<b>Grand Total - All Categories:</b>			76,972,852	138,650,887
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### Five Year Capital Improvement Program

Adopted 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014	Impact to Future Operating
265,000	-	-	-	12,082,050	Minimal
-	-	48,565	-	-	Minimal
-	10,378	-	-	-	Minimal
-	-	-	-	196,565	Minimal
-	-	-	-	32,793	(500)
265,000	10,378	48,565	-	16,571,152	
340,000	10,378	48,565	-	16,571,152	
-	500,000	-	-	-	(500)
-	175,000	-	-	-	(250)
-	225,000	-	-	-	(300)
-	900,000	-	-	-	
-	2,115,000	-	-	-	Minimal
-	1,500,000	-	-	-	Minimal
-	850,000	-	-	-	Minimal
-	150,000	-	-	-	Minimal
-	175,000	-	-	-	Minimal
-	125,000	-	-	-	Minimal
-	125,000	-	-	-	Minimal
-	150,000	-	-	-	Minimal
-	75,000	100,000	-	-	Minimal
-	100,000	-	-	-	Minimal
-	115,000	-	-	-	Minimal
-	500,000	900,000	-	-	Minimal
-	150,000	-	-	-	Minimal
-	1,500,000	-	-	-	Minimal
-	50,000	-	-	-	Minimal
-	7,680,000	1,000,000	-	-	
-	8,580,000	1,000,000	-	-	
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
8,893,186	71,742,854	25,912,712	5,328,396	163,428,894	



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