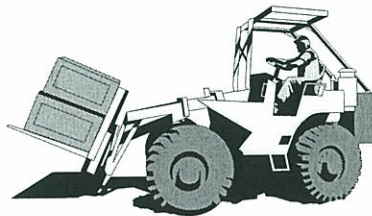

Miscellaneous Projects



Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/09	Remaining Budget
Miscellaneous Capital Projects				
~ Funded Projects ~				
General Plan Update, Corridors Specific and PublicTransportation Plar	1		-	-
Phillips Ranch Landfill Remediation - City	2		634,312	-
Phillips Ranch Landfill Remediation - RDA	3		1,750,849	149,151
Pomona Community Technology	4		343,441	50,559
Slope Remediation - Phillips Ranch (Viewpoint Cir)	5	*	86,273	38,727
		Subtotals:	2,814,875	238,437
~Partially Funded Projects ~				
Phillips Mansion Renovation - Phase V	6		237,819	23,770
		Subtotals:	237,819	23,770
Miscellaneous Category Totals:			3,052,694	262,207

Five Year Capital Improvement Program

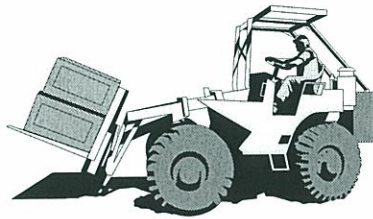
Adopted 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013	Impact to Future Operating
1,060,744	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
1,060,744	-	-	-	-	
-	-	-	-	1,000,000	Minimal
-	-	-	-	1,000,000	
1,060,744	-	-	-	1,000,000	



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Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: General Plan Update, Corridors Specific and Public Transportation Plan

Project Description: Development of a supplemental General Plan framework and refinement of plan concepts, in tandem with targeted retail and related market studies and analysis, as well as public transportation analysis, and preparation of the General Plan document revision in administrative draft form.

Project Number:
 418-1712-XXXX-70893

Department / Division
 P & H / Planning

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input type="checkbox"/> Council Goal _____ Origination Yr: FY09/10 Yr Amended: N/A % Completed: _____
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Financial Requirements:

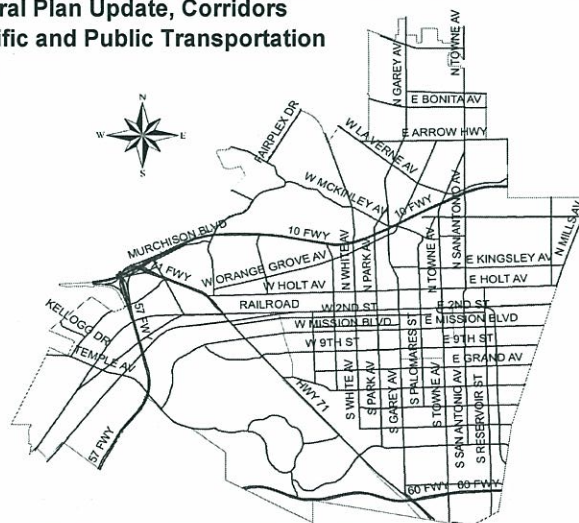
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	_____	Total Proj Cost \$ 1,060,744	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ 1,060,744	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	_____	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	_____	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	_____		
Other - Specify	1,060,744		
Total	1,060,744		

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
Capital Outlay			106,074				
Series "AW" Bonds			328,831				
Low/Mod Funds			212,150				
CDBG Funds			201,541				
Water Funds			106,074				
Sewer Funds			106,074				
Total	-	-	1,060,744	-	-	-	-

Proposed							
Unfunded Project Costs							

Project Location **General Plan Update, Corridors Specific and Public Transportation Plan**



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Phillips Ranch Landfill Remediation - City

Project Description: Remediation of the Phillips Ranch Landfill is mandated by California Redevelopment Law under Health and Safety Code 33459 (also known as the Polanco Act). The remediation of the landfill is essential to protect public health and safety by mitigating the migration of contaminated materials off-site.

Project Number:
418-2590-XXXXX-73359
 Department / Division
RDA

Council District <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input checked="" type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input type="checkbox"/> Council Goal _____ Origination Yr: FY95/96 Yr Amended: FY06/07 % Completed: 108%
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Financial Requirements:

<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ 589,962	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 589,962	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ _____	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 440
Construction		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Litigation	589,962		
Total	589,962		

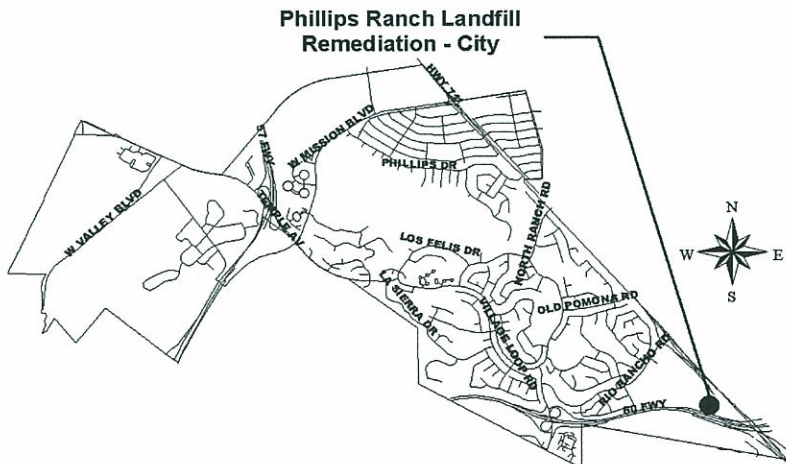
Funding Allocation

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
Legal Proceedings Restitution	634,312						
Total	634,312	-	-	-	-	-	-

Proposed Unfunded Project Costs

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Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Phillips Ranch Landfill Remediation - RDA

Project Description: Remediation of the Phillips Ranch Landfill is mandated by California Redevelopment Law under Health and Safety Code 33459 (also known as the Polanco Act). The remediation of the landfill is essential to protect public health and safety by mitigating the migration of contaminated materials off-site.

Project Number:
 441-6725-XXXXX-73365
 Department / Division
 RDA

Council District <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input checked="" type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input checked="" type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input type="checkbox"/> Council Goal _____ Origination Yr: FY95/96 Yr Amended: FY06/07 % Completed: 92%
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Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	300,000	Total Proj Cost \$ 1,900,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	838,400	Total Funded \$ 1,900,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	43,945	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 440
Construction	409,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	200,000		
Other - Specify	108,655		
Total	1,900,000		

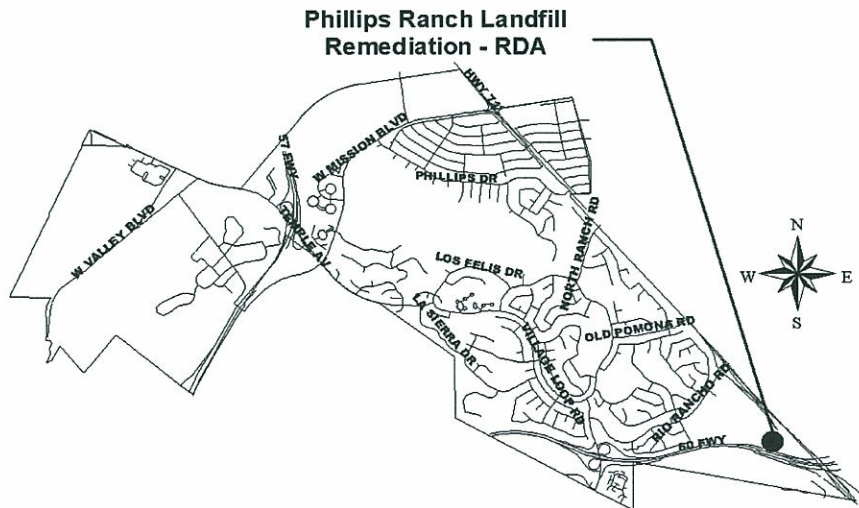
Funding Allocation

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
Series "W" Bonds	1,082,786	149,151					
Redevelopment Agency (Prior)	668,063						
Total	1,750,849	149,151	-	-	-	-	-

Proposed

Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Pomona Community Technology

Project Description: This project funded through MTA maintains an "e-city" system that will utilize technology to reduce transportation trips by providing access to community based services and local government through electronic mediums. Computer kiosks, providing access to the general public, are located at Washington Park Community Center, Indian Hill Village (1460 E. Holt), Westmont Park Community Center, Palomares Park Community Center, Pomona Public Library, the Pomona Regional Transit Center, Albertson's Grocery Store, Cardenas Market, and the Pomona City Hall lobby. This year the kiosks will be upgraded/repared to continue operation.

Project Number: 261-1791-XXXXX-0000
 Department / Division CDD/RDA

Council District <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Quality City Service</u> Origination Yr: FY02/03 Yr Amended: FY09/10 % Completed: 87%
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Financial Requirements:

<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ <u>394,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>155,408</u>	Total Funded \$ <u>394,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>23,200</u>	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify	<u>215,392</u>		
Total	<u>394,000</u>		

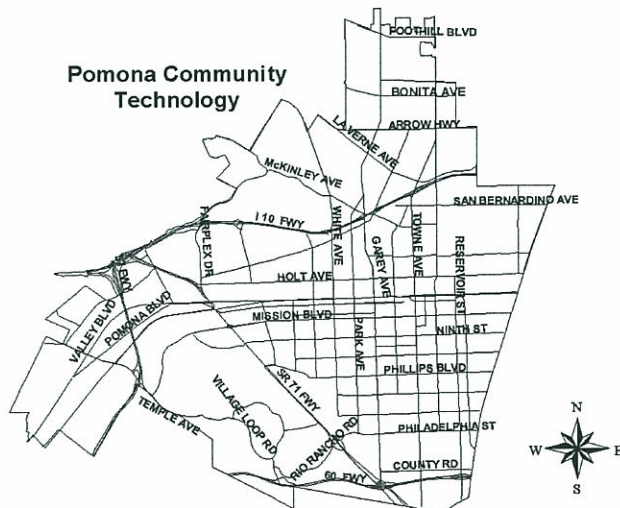
Funding Allocation

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
MTA Grant	235,441	50,559					
AB 2766	108,000						
Total	343,441	50,559	-	-	-	-	-

Proposed

Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Slope Remediation - Phillips Ranch (Viewpoint Cir)

Project Description: The subject site is a section of an undeveloped parcel, controlled and owned by the City of Pomona, located directly behind 35 Viewpoint Circle. The slope failure, an area about 50 feet wide, 55 feet long and 1 to 15 feet deep. Recommended remediation will require removal of the slide debris and loose soil, restore slope with compacted fill to original gradient (fill should be benched as field conditions permit), extend remediation to minimum of 5 feet beyond limits of failed area and be tied into firm materials, install/connect drainage chimneys to existing drainage bench and landscape.

Project Number:
 418-2590-XXXXX-71007

Department / Division
 CSD/Park & Facilities

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input checked="" type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Master plan Parks <input checked="" type="checkbox"/> Council Goal Maint & Improve Infrastructure Origination Yr: FY06/07 Yr Amended: N/A % Completed: 69%
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Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 125,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 125,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	2,500	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	116,500	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	3,500		
Other - Environmental	2,500		
Total	125,000		

Funding Allocation

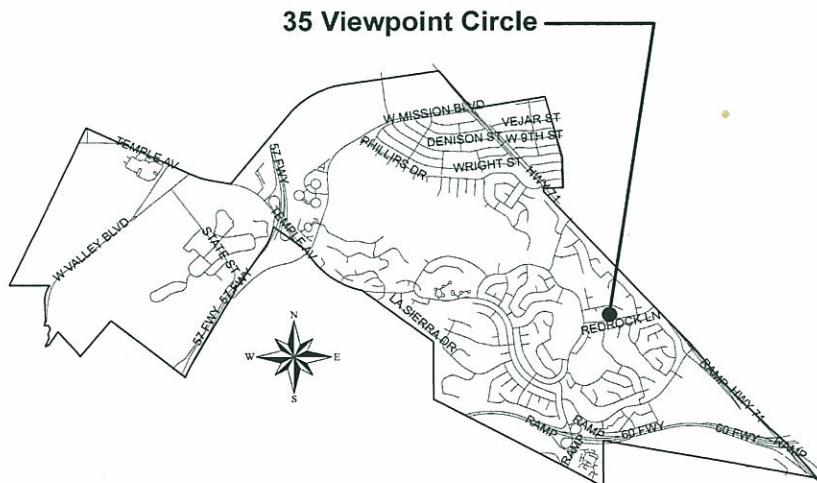
Funding Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
Capital Outlay	86,273	38,727					
Total	86,273	38,727	-	-	-	-	-

Closed on 7/6/2009

Proposed Unfunded Project Costs

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Project Location



Partially Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Phillips Mansion Renovation - Phase V

Project Description: This project provides for the ongoing renovation of Phillips Mansion.

Project Number:
 418-2590-XXXX-76020

Department / Division
 PW / Engineering

Council District <input checked="" type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input type="checkbox"/> Council Goal _____ Origination Yr: FY01/02 Yr Amended: FY09/10 % Completed: 19%
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Financial Requirements:

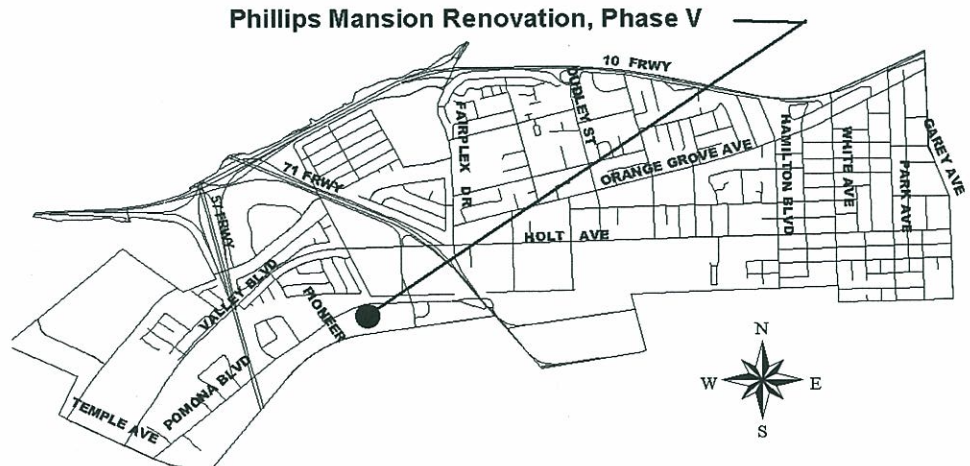
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 1,261,589	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	80,000	Total Funded \$ 261,589	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	70,000	Total Unfunded \$ 1,000,000	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	1,035,150	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	70,000		
Other - Specify	6,439		
Total	1,261,589		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2009	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
CDBG	7,649						
CDBG (111-76020)	54,313						
CDBG (112-76020)	10,000						
CDBG (114-76020)	68,767	20					
CDBG (115-76020)	9,601						
CDBG (116-76020)	2,000						
CDBG (117-76020)	85,489	23,750					
Total	237,819	23,770	-	-	-	-	-

Proposed							
Unfunded Project Costs							1,000,000

Project Location



Unfunded Projects





**No Projects
In This Section**

