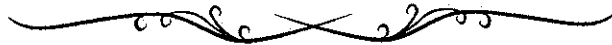
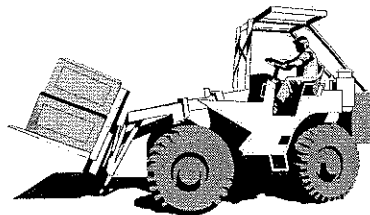

Parks and Facilities Projects

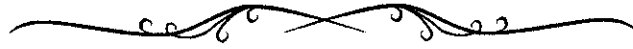


Five Year Capital Improvement Program

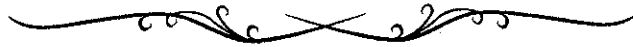
	Page #	Council Request *	YTD Costs as of 2/29/08	Remaining Budget
Parks & Facilities				
~ Funded Projects ~				
City Hall Expansion	1		-	32,000
Compressed Natural Gas (CNG) Fueling Station	2		13,269	559,631
Ganesha Park - Pool Renovation	3		150,410	8,708
Ganesha Park - Trail Feasibility Study	4		-	100,000
Kellogg Park Improvements - Accessible Walkway	5	*	-	94,500
Palomares Adobe - Site Improvements	6		89,174	8,570
Park Improvements - Play Equipment Upgrades (CDBG)	7		-	-
Park Master Plan	8		-	-
Philadelphia Park - Mini Center and Park Renovation	9		-	570,000
Playground Upgrades - Various Parks	10		-	-
Police - Bathroom Renovation and Locker Room Facility Upgrade	11		353,734	21,766
Police - East Parking Lot Renovation	12		75,873	2,727
Police - Jail Improvements	13		9,150	43,350
Police - Jail Plumbing Renovation	14		-	-
Police - New Facility	15		7,457,303	24,601,548
Police - Pistol Range	16		308,591	78,656
Police - Radio Shop Renovation	17		-	40,000
Police - Records Department Office Upgrade	18		-	48,000
Ralph Welch Park Renovation (Phase II)	19		2,752,942	461,559
Renacimiento Community Center Renovation	20		-	50,000
Soroptimist Redwood Grove Improvements	21		-	119,922
Veterans Park Soccer Complex (Phase I)	22		2,396,313	5,268,086
Westmont Park Improvements - District 5	23	*	6,975	3,025
Subtotals:			13,613,734	32,112,048
~ Partially Funded Projects ~				
Civic Center Fountain Rehabilitation	24		15,833	45,967
Community Pocket Park - District 4	25	*	547	174,453
Corporate Yard Facility	26		960,838	9,787,777
Downtown Parking Structure - East	27		-	793,046
Downtown Parking Structure - West	28		-	1,000,000
Fox Theater Renovation (Phase I and II)	29		763,115	316,885
Subtotals:			1,740,333	12,118,128
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-		-	-
Jefferson Park - Acquisition and Development	-		-	-
North Metrolink Station - Parking Lot Modification	-		-	-
Veterans Park Soccer Complex (Phase II)	-		-	-
White Avenue Park - Acquisition and Development	-		-	-
Subtotals:			-	-
Parks & Facilities Category Totals:			15,354,067	44,230,176

Five Year Capital Improvement Program

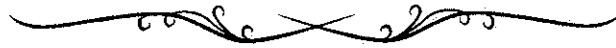
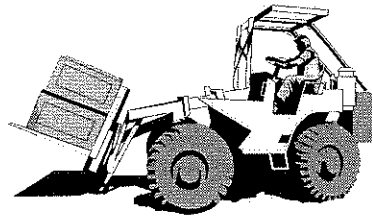
Adopted 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012	Impact to Future Operating
-	-	-	-	-	Minimal
-	-	-	-	-	(20,000)
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
244,180	-	-	-	-	Minimal
150,000	-	-	-	-	Minimal
-	-	-	-	-	Minimal
205,000	-	-	-	-	Minimal
-	-	-	-	-	Minimal
7,000	-	-	-	-	(250)
35,000	-	-	-	-	Minimal
72,901	-	-	-	-	Minimal
-	-	-	-	-	15,000
55,000	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	15,000
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	126,500
-	-	-	-	-	Minimal
769,081	-	-	-	-	
-	-	-	-	68,200	Minimal
-	400,000	-	-	-	1,500
-	3,510,624	7,542,700	5,028,396	-	(15,000)
-	4,206,954	-	-	-	30,000
-	-	-	-	9,000,000	30,000
-	-	-	-	1,770,500	Minimal
-	8,117,578	7,542,700	5,028,396	10,838,700	
-	-	-	-	144,000	Minimal
-	2,150,000	-	-	-	Minimal
-	-	-	-	60,000	Minimal
-	-	-	-	500,000	Minimal
-	-	6,900,000	-	-	Minimal
-	2,150,000	6,900,000	-	704,000	
769,081	10,267,578	14,442,700	5,028,396	11,542,700	



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Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: City Hall Expansion

Project Description: This project will provide for a feasibility study for expanding the south side of City Hall and providing for an enclosed walkway connecting the City of Council Chamber building with the City Hall.

Project Number:
 418-2590-XXXXX-70945

Department / Division
 PW/Facilities

Council District: <input type="checkbox"/> - 1 <input checked="" 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 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: FY01/02 Yr Amended: N/A % Completed: 0%
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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 \$ 32,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	30,000	Total Funded \$ 32,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	2,000	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			
Total	32,000		

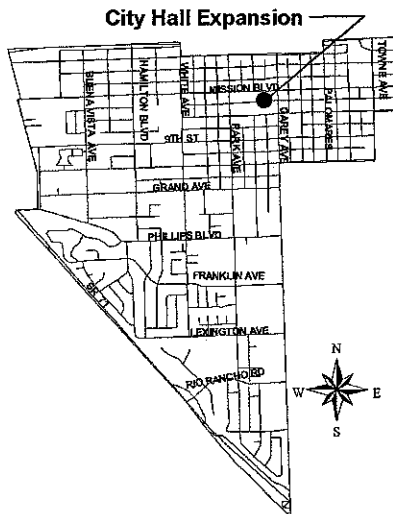
Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Outlay - Escheat Funds		32,000					
Total	-	32,000	-	-	-	-	-

Proposed Unfunded Project Costs

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Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Compressed Natural Gas (CNG) Fueling Station

Project Description: To comply with South Coast Air Quality Management District (SCAQMD) rules, the City must buy alternative fuel vehicles when replacing existing heavy duty, medium and light duty fleet vehicles that do not comply with emissions standards. The planning, design, permitting, engineering, drawings, specifications, and construction (including equipment, gas line, and electric service) and warranty.

Project Number:
 245-2590-XXXXX-58379
 Department / Division
 US/ Equipment Maintenance

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 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 checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY07/08 Yr Amended: N/A % Completed: 0%
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Financial Requirements:

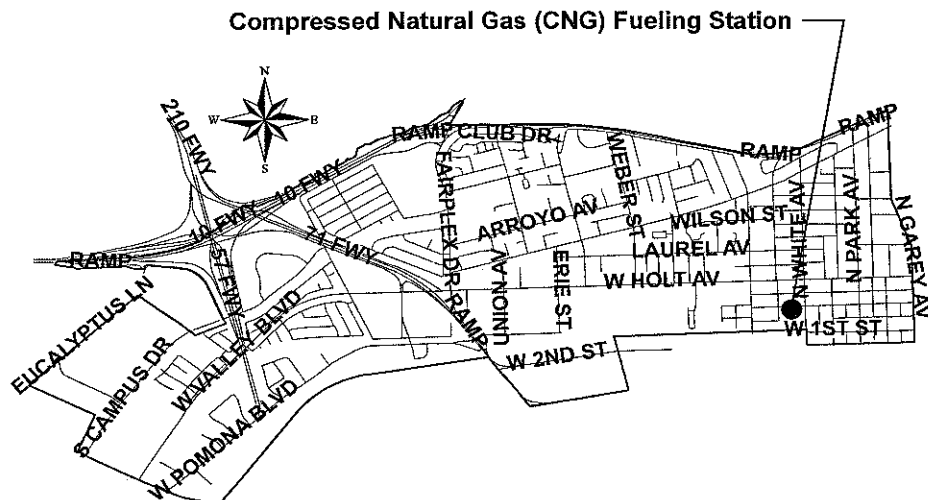
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 572,900	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 572,900	Decrease <input checked="" type="checkbox"/> Annual Amt \$ 20,000
Internal Costs (staff & operational expenses)	15,000	Total Unfunded \$ -	Minimal <input type="checkbox"/> Chg'd to fund #
Construction	537,900	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	20,000		
Other - Specify			
Total	572,900		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
MSRC 50/50 Grant		286,450					
SCAQMD Subvention Funds (AB 2766)	13,269	273,181					
Total	13,269	559,631	-	-	-	-	-

Proposed
Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Ganesha Park - Pool Renovation**

Project Description: This project involves the renovation and upgrade of Ganesha Pool Complex including water slide improvements, renovation of adjacent tennis courts and minor park improvements.

Project Number:
 418-4090-XXXXX-70885
 Department / Division
 CSD/Parks & Facilities

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input checked="" 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 checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY01/02 Yr Amended: FY07/08 % Completed: 95%
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Financial Requirements:

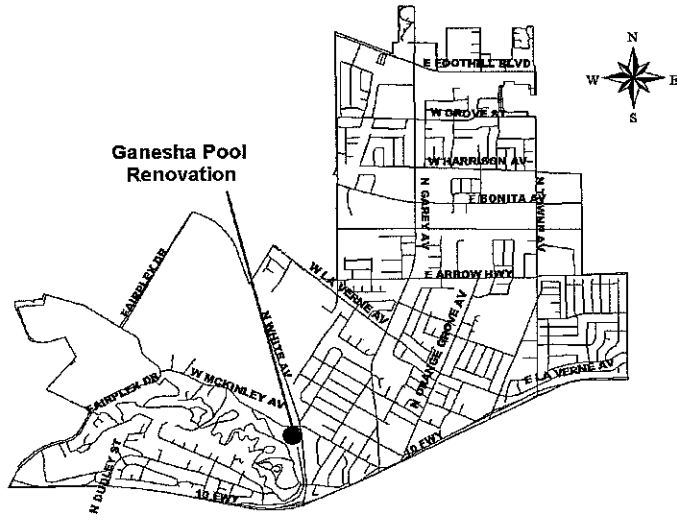
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way	_____	Total Proj Cost \$ 159,118	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ 159,118	Decrease <input 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	159,118		
Total	159,118		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Prop 12 State Funds	150,410	8,708					
Total	150,410	8,708	-	-	-	-	-

Proposed Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Ganesha Park - Trail Feasibility Study

Project Description: Planning and feasibility study to develop a conceptual plan for a walking trail system throughout Ganesha Park and hillsides.

Project Number:
418-4090-XXXXX-71012

Department / Division
CSD/Park & Facilities

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" 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"/> In design <input type="checkbox"/> RFP prepared <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 checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input type="checkbox"/> Council Goal _____ Origination Yr: FY07/08 Yr Amended: N/A % Completed: 0%
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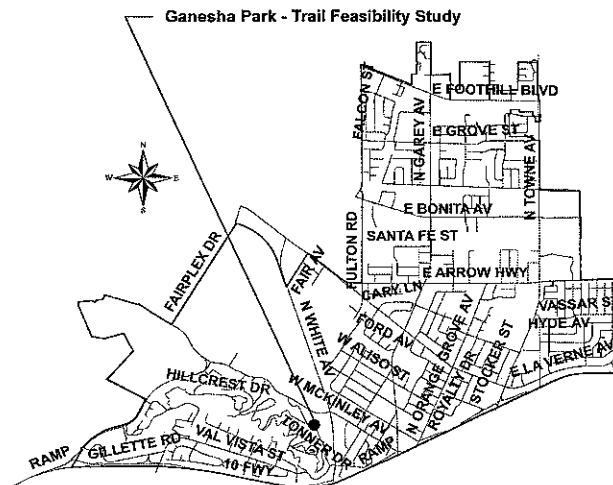
Financial Requirements:			
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 100,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	90,000	Total Funded \$ 100,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	10,000	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			
Total	100,000		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy		100,000					
Total	-	100,000	-	-	-	-	-

Proposed							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Kellogg Park Improvements - Accessible Walkway

Project Description: Installation of an ADA accessible walkway throughout Kellogg Park, with related site modifications.

Project Number:
 111-2590-XXXXX-64584
 Department / Division
 CSD/Parks

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 checked="" 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 type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Improve infrastructure</u> Origination Yr: FY07/08 Yr Amended: N/A % Completed: 0%
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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 \$ <u>94,500</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ <u>94,500</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		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	<u>2,500</u>		
Other - Specify	<u>92,000</u>		
Total	<u>94,500</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
CDBG (111-64584)		94,500					
Total	-	94,500	-	-	-	-	-

Proposed Unfunded Project Costs

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Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Park Improvements - Play Equipment Upgrades (CDBG)

Project Description: Upgrade and/or replacement of park playgrounds at Kellogg Park, Madison Park and Westmont Park according to State mandates for accessibility and play safety.

Project Number:
213-2590-XXXX-64613

Department / Division
CSD/Park & Facilities

Council District: <input checked="" type="checkbox"/> - 1 <input checked="" 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 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: Origination Yr: FY08/09 <input checked="" type="checkbox"/> Safety & Health Yr Amended: N/A <input type="checkbox"/> Master plan _____ % Completed: 0% <input type="checkbox"/> Council Goal _____
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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 \$ 244,180	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 244,180	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	12,985	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	107,894	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Purchase of Play Equipment	110,316		
Other - Contingency	12,985		
Total	244,180		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
CDBG (111-64613)			71,190				
CDBG (112-64613)			116,865				
CDBG (115-64613)			56,125				
Total	-	-	244,180	-	-	-	-

Proposed							
Unfunded Project Costs							

Project Location

Park Improvements - Play
Equipment Upgrades (CDBG)



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Park Master Plan

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

Project Number:
418-4090-XXXXX-71013
Department / Division
CSD/Park & Facilities

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"/> Master plan _____ <input checked="" type="checkbox"/> Council Goal <u>Improve City Infrastructure</u> Origination Yr: FY08/09 Yr Amended: N/A % Completed: 0%
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Financial Requirements:

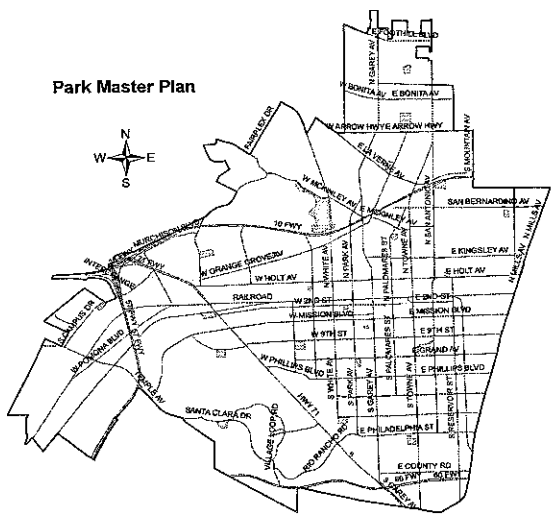
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	_____	Total Proj Cost \$ <u>150,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ <u>150,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	_____	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 - Contract Services	<u>150,000</u>		
Total	<u>150,000</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Park Dwelling Tax			150,000				
Total	-	-	150,000	-	-	-	-

Proposed Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Philadelphia Park - Mini Center and Park Renovation

Project Description: Installation of new mini community center and related park amenities and renovation.

Project Number:
 418-4090-XXXXX-71011

Department / Division
 CSD/Park & Facilities

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input checked="" type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <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 type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Quality City Services</u> Origination Yr: FY07/08 Yr Amended: N/A % Completed: 0%
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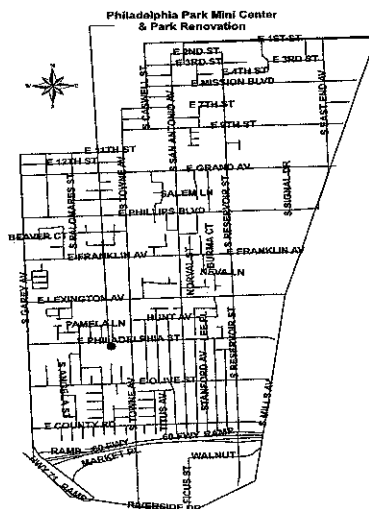
Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ <u>570,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>25,000</u>	Total Funded \$ <u>570,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>500,000</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>20,000</u>		
Other - Specify Controll. Contracts	<u>25,000</u>		
Total	<u>570,000</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Outlay Fund		490,092					
Park Dwelling Tax		79,908					
Total	-	570,000	-	-	-	-	-

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Playground Upgrades - Various Parks

Project Description: Upgrade and/or replacement of playgrounds at Westmont and Willie White Parks according to State mandates for accessibility and play safety.

Project Number:
 418-4090-XXXXX-71014
 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 checked="" type="checkbox"/> - 6 <input 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 checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan _____ <input checked="" type="checkbox"/> Council Goal <u>Improve City Infrastructure</u> Origination Yr: FY08/09 Yr Amended: N/A % Completed: 0%
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Financial Requirements:

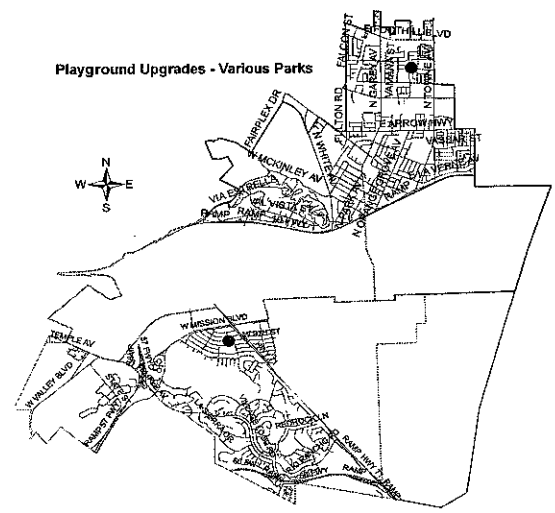
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	_____	Total Proj Cost \$ <u>205,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ <u>205,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	_____	Total Unfunded \$ _____	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>90,000</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Purchase of Play Equipment	<u>95,000</u>		
Other - Contingency	<u>20,000</u>		
Total	<u>205,000</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Park Dwelling Tax			205,000				
Total	-	-	205,000	-	-	-	-

Proposed _____
Unfunded Project Costs _____

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Police - Bathroom Renovation and Locker Room Facility Upgrade

Project Description: The Public Safety building is over 35-years old and is in need of modifications, upgrades and repairs to accommodate current usage demands. This project is designed to update and refurbish the police locker room facility by increasing the existing ceiling height, ventilation and lighting systems, corridor renovation, renovation of a female locker room, and replace old lockers and benches. In addition, this project will provide funds to replace broken or inefficient fixtures, and improve the sanitation of the entire bathroom.

Project Number:
418-2090-XXXXX-70861
 Department / Division
PD/Administration

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
<input type="checkbox"/> - 1 <input checked="" 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	<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	<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 related to: _____ Origination Yr: FY02/03 <input checked="" type="checkbox"/> Safety & Health Yr Amended: FY06/07 <input type="checkbox"/> Masterplan _____ % Completed: 94% <input checked="" type="checkbox"/> Council Goal <u>Public Safety</u>

Financial Requirements:

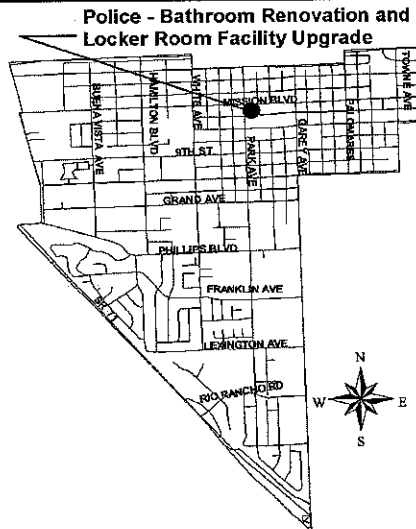
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ <u>375,500</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ <u>375,500</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>4,250</u>	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>342,250</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>1,000</u>		
Other - Specify	<u>28,000</u>		
Total	<u>375,500</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Improvement Fund-Public Safety	223,709	21,766					
Series "AD" Bonds	130,025						
Total	353,734	21,766	-	-	-	-	-

Proposed					
Unfunded Project Costs					

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Police - East Parking Lot Renovation

Project Description: The east parking lot of the Police Department contains seven (7) curbed planters of varying sizes with enclosed plants. The plants interfere with employee access to cars and cause minor paint scratches when adjacent doors are opened. The Division of Community Services will remove the plants, leaving bare, non-functional planters. This capital improvement project will fund removal of the planters, relocation of light poles as needed resurfacing of construction areas and addition of much needed parking spaces. Additionally block walls would be constructed to provide a physical barrier between the parking lot and the courts area, and a gate added to the south end for security access. This CIP will also fund any demo on concrete work needed to facilitate safe parking.

Project Number:
418-2090-XXXXX-70881
 Department / Division
PD/Administration

Council District: <input type="checkbox"/> - 1 <input checked="" 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 type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input checked="" type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: Origination Yr: FY01/02 <input type="checkbox"/> Safety & Health Yr Amended: FY08/09 <input type="checkbox"/> Masterplan % Completed: 89% <input checked="" type="checkbox"/> Council Goal Public Safety
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Financial Requirements:

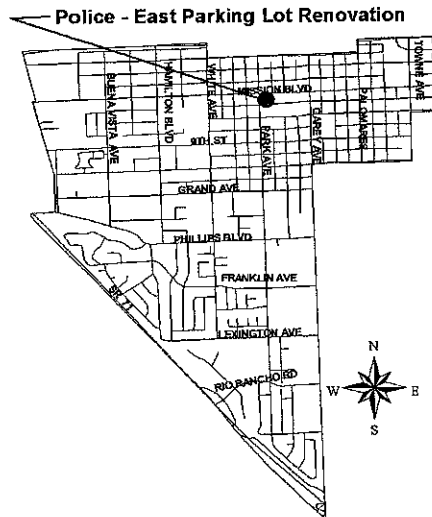
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ <u>85,600</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>1,700</u>	Total Funded \$ <u>85,600</u>	Decrease <input checked="" type="checkbox"/> Annual Amt \$ <u>250</u>
Internal Costs (staff & operational expenses)	<u>4,000</u>	Total Unfunded \$ <u>-</u>	Minimal <input type="checkbox"/> Chg'd to fund # _____
Construction	<u>78,200</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>1,700</u>		
Other - Specify			
Total	<u>85,600</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Improvement Fund - Public Safety	75,873	2,727	7,000				
Total	75,873	2,727	7,000	-	-	-	-

Proposed
Unfunded Project Costs

Project Location



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: <input type="checkbox"/> - 1 <input checked="" 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 type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input checked="" 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 Public Safety	Origination Yr: FY04/05 Yr Amended: FY08/09 % Completed: 10%

Financial Requirements:

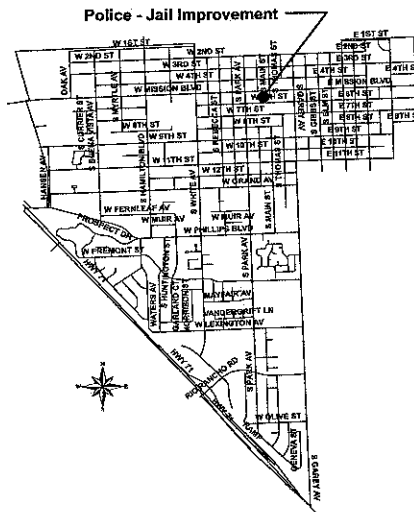
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 87,500	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 87,500	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	87,500	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
Total	87,500		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Improvement Funds - Public Safety	9,150	43,350	35,000				
Total	9,150	43,350	35,000	-	-	-	-

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: <input type="checkbox"/> - 1 <input checked="" 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 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: Origination Yr: FY08/09 <input type="checkbox"/> Safety & Health Yr Amended: N/A <input type="checkbox"/> Master plan % Completed: 0% <input checked="" type="checkbox"/> Council Goal Public Safety
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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 \$ 72,901	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 72,901	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	32,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Purchase of Play Equipment			
Other - Specify: Materials and Equip	40,901		
Total	72,901		

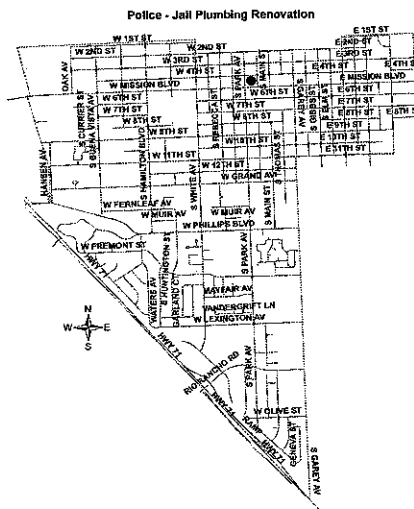
Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Improvement Funds - Public Safety			72,901				
Total	-	-	72,901	-	-	-	-

Proposed							
Unfunded Project Costs							

Project Location

490 W. Mission Blvd



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 <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input checked="" 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 checked="" 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: Origination Yr: FY01/02 <input checked="" type="checkbox"/> Safety & Health Yr Amended: FY08/09 <input type="checkbox"/> Master plan _____ % Completed: 23% <input checked="" type="checkbox"/> Council Goal Public Safety _____
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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 \$ 32,058,851	Increase <input checked="" type="checkbox"/> Annual Amt \$ 15,000
Engineering / Architecture	1,950,000	Total Funded \$ 32,058,851	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)	50,000	Total Unfunded \$ -	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	22,054,915	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	1,000,000		
Other - Property acquisition	7,003,936		
Total	32,058,851		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Series "AD" Bonds	456,343	1,256,132					
Series "AH" Bonds	5,021,960	473,040					
Series "AI" Bonds	1,979,000	20,771,000					
Series "AX" Bonds		2,101,376					
Total	7,457,303	24,601,548	-	-	-	-	-

Proposed							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Police - Pistol Range

Project Description: The PD Pistol Range facility is over 30 years old and requires renovation in order to provide continued service and training for the officers. The facility interior requires renovation to the restrooms and floors and the exterior pavement and curbs have been damaged by tree roots and age. This CIP will fund repairs to curbs and pavement, tree root redemption, exterior wall repair, painting and target distance delineation as well as renovation, construction and replacement of outside structures. It will also fund interior renovation of the SWAT team area, restrooms and facility flooring, target backstop and sound reduction for the firing range.

Project Number:
 418-2090-XXXXX-70916
 Department / Division
 PD/Administration

Council District: <input type="checkbox"/> - 1 <input checked="" 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 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 type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input checked="" type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: Origination Yr: FY04/05 <input type="checkbox"/> Safety & Health Yr Amended: FY08/09 <input type="checkbox"/> Masterplan _____ % Completed: 70% <input checked="" type="checkbox"/> Council Goal Public Safety _____
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Financial Requirements:

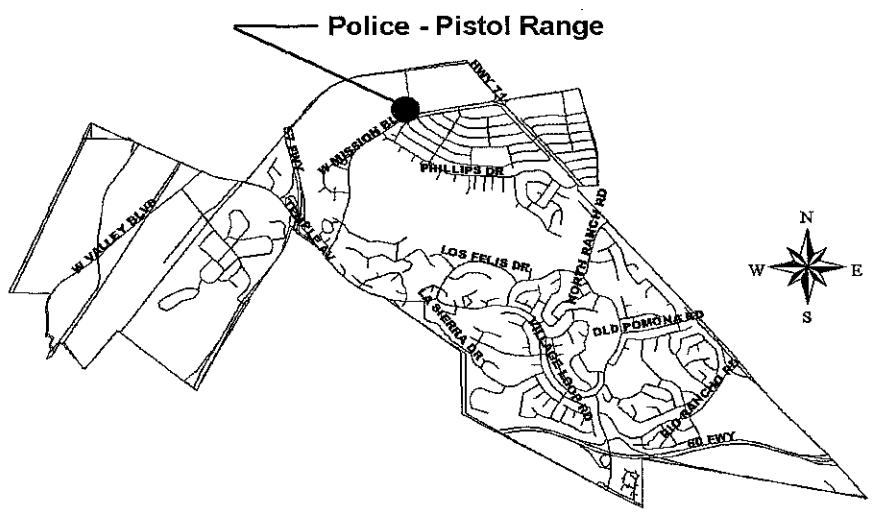
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	_____	Total Proj Cost \$ 442,247	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ 442,247	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	_____	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	442,247	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	_____		
Other - Specify	_____		
Total	442,247		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Improvement Funds - Public Safety	181,800		55,000				
Series "AN" Bonds	126,791	78,656					
Total	308,591	78,656	55,000	-	-	-	-

Proposed
Unfunded Project Costs

Humane Way & Mission Boulevard



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: <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 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: Origination Yr: FY 06/07 <input type="checkbox"/> Safety & Health Yr Amended: N/A <input type="checkbox"/> Masterplan % Completed: 0% <input checked="" type="checkbox"/> Council Goal <u>Public Safety</u>
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Financial Requirements:

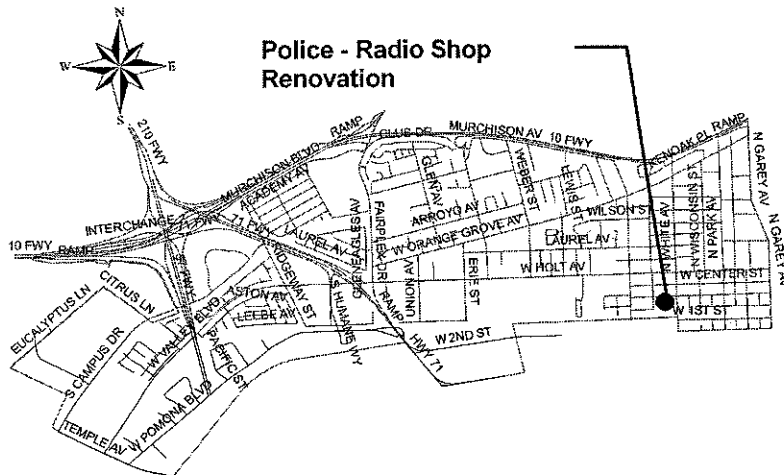
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 40,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 40,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	40,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify : Materials & Equip.			
Total	40,000		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Improvement Funds - Public Safety		40,000					
Total	-	40,000	-	-	-	-	-

**Proposed
 Unfunded Project Costs**

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Police - Records Department Office Upgrade**

Project Description: The PD Records Department requires the construction of three offices to accommodate the three shift supervisors. The Offices would provide the required privacy for personnel issues and the work area for their offices equipment and secured files. The rolling filing cabinet currently in the Records Department would be removed to provide the space for the new offices. The Watch Commander's office, front desk and report writing area, adjacent to the Records Department, would also be renovated to accommodate the new surveillance equipment. This CIP would fund renovation of offices, HVAC, electrical, lighting, doors, flooring, workstations, windows, communication lines, ceilings, surveillance equipment and the creation of new offices.

Project Number:
418-2090-XXXXX-70917
Department / Division
PD/Administration

Council District: <input type="checkbox"/> - 1 <input checked="" 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 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: Origination Yr: FY 06/07 <input type="checkbox"/> Safety & Health Yr Amended: FY07/08 <input type="checkbox"/> Masterplan % Completed: 0% <input checked="" type="checkbox"/> Council Goal <u>Public Safety</u>
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Financial Requirements:

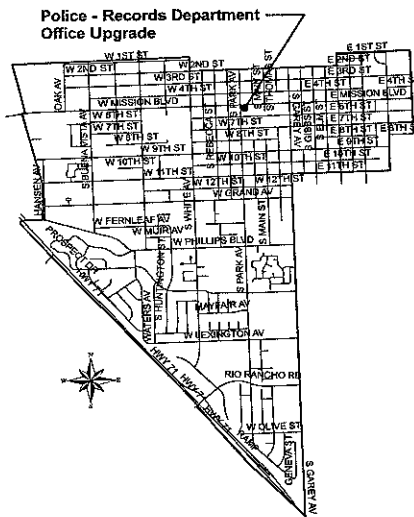
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	_____	Total Proj Cost \$ 48,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ 48,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	_____	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	48,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	_____		
Other - Specify : Materials & Equip.	_____		
Total	48,000		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Improvement Funds - Public Safety		48,000					
Total	-	48,000	-	-	-	-	-

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/Park & Facilities

Council District: <input type="checkbox"/> - 1 <input checked="" 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"/> In design <input type="checkbox"/> RFP prepared <input checked="" 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 type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan _____ Parks <input checked="" type="checkbox"/> Council Goal _____ Maint & Improve Infrastructure Origination Yr: FY05/06 Yr Amended: FY06/07 % Completed: 86%
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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 \$ 3,214,501	Increase <input checked="" type="checkbox"/> Annual Amt \$ 15,000
Engineering / Architecture	122,500	Total Funded \$ 3,214,501	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	29,250	Total Unfunded \$ -	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	3,029,001	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	29,250		
Other - Labor Compliance [Environmental]	4,500		
Total	3,214,501		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
CDBG (115-64447)	9,871						
CDBG (117-64447)	11,794						
CDBG (213-64447)	1,494,657						
CDBG (112-64447)	24,545						
Series "AH" Bonds	268,441	461,559					
CA Workforce HSG Grant	151,304						
Capital Outlay	792,330						
Total	2,752,942	461,559	-	-	-	-	-

Proposed: _____
Unfunded Project Costs _____

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Renacimiento Community Center Renovation

Project Description: Renovation and upgrades to the Renacimiento Community Center.

Project Number:
 418-4090-XXXXX-71010

Department / Division
 CSD/Park & Facilities

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input checked="" 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 checked="" type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <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 type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Quality City Services</u> Origination Yr: FY07/08 Yr Amended: N/A % Completed: 0%
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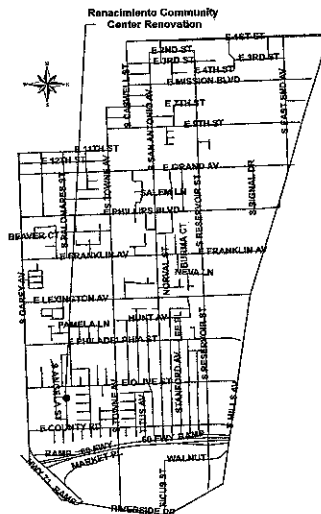
Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	_____	Total Proj Cost \$ <u>50,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ <u>50,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>25,000</u>	Total Unfunded \$ _____ -	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 Cont. Contracts	<u>25,000</u>		
Total	<u>50,000</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Outlay Fund		50,000					
Total	-	50,000	-	-	-	-	-

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/Park & Facilities

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" 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"/> In design <input type="checkbox"/> RFP prepared <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 type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Maintain & Improve Infrastructure</u> Origination Yr: FY07/08 Yr Amended: N/A % Completed: 0%
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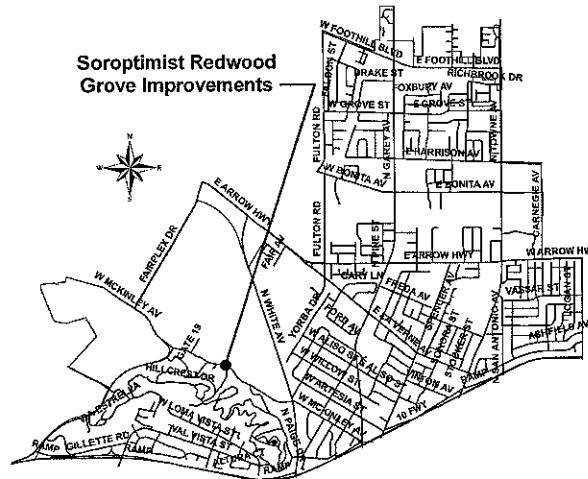
Financial Requirements:

<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>119,922</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ <u>119,922</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>15,227</u>	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>77,378</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>12,317</u>		
Other - Specify Landscaping	<u>15,000</u>		
Total	<u>119,922</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Park Dwelling Tax		50,000					
Prop 40 per capita		69,922					
Total	-	119,922	-	-	-	-	-

Project Location



**CITY OF POMONA
Capital Improvement Program Project Details**

Project Title: Veterans Park Soccer Complex (Phase I)

Project Description: Construction of a multi-field soccer complex, including lighting, parking areas, restroom/concession facility, and related amenities. Grant awarded from US Soccer Foundation for goods and services in the amount of \$100,000.

Project Number:
418-4090-XXXXX-70913
Department / Division
CSD/Park & Facilities

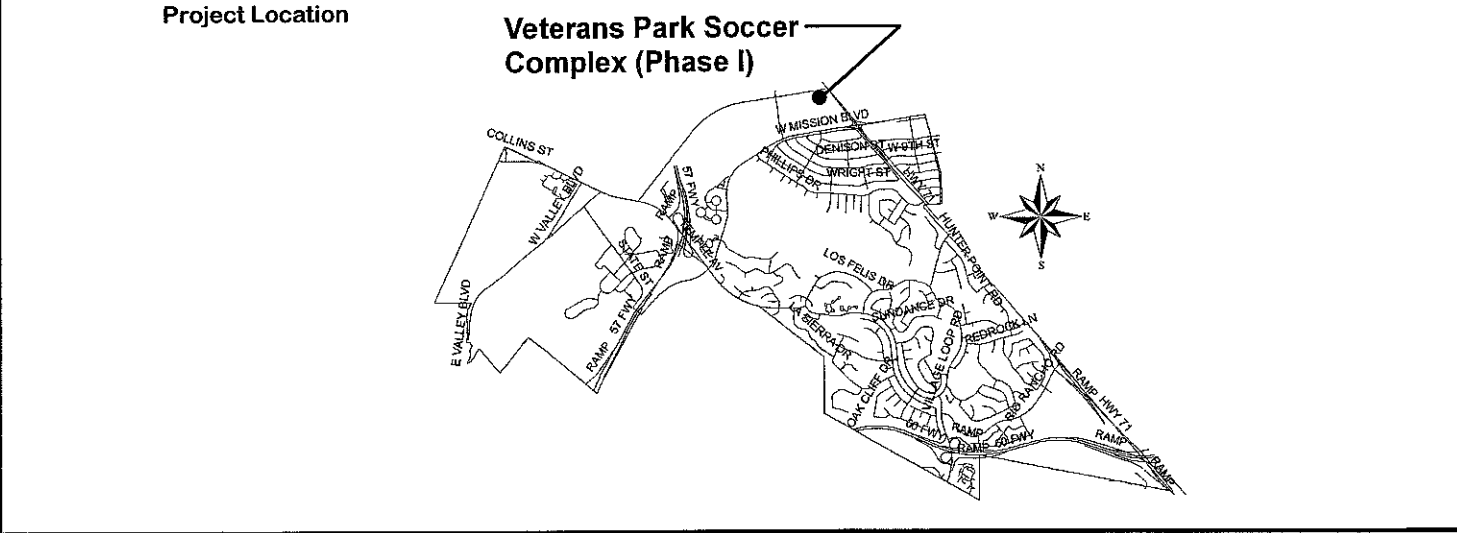
Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input checked="" type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request		Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <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>Maint & Improve Infrastructure</u>		Origination Yr: FY03/04 Yr Amended: FY06/07 % Completed: 31%	
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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 \$ 7,664,399	Increase <input checked="" type="checkbox"/> Annual Amt \$ 126,500
Engineering / Architecture	475,000	Total Funded \$ 7,664,399	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)	225,000	Total Unfunded \$ -	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	6,364,399	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	300,000		
Other - Specify contingency	300,000		
Total	7,664,399		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Series "W" Bonds		2,629,310					
Tech Systems Contribution	446,043	489,046					
Assess. Distr. 283/284 Interest Earn	400,000						
Series "AD" Bonds	115,181	84,819					
Prop 40	935,089	64,911					
Series "AU" Bonds		2,000,000					
Capital Outlay	500,000						
Total	2,396,313	5,268,086	-	-	-	-	-
Proposed Unfunded Project Costs							



CITY OF POMONA Capital Improvement Program Project Details

Project Title: Westmont Park Improvements - District 5

Project Description: Improvements at Westmont Park, including resurfacing of sports courts, and minor park upgrades.

Project Number:
418-4090-XXXXX-71008

Department / Division
CSD/Parks & 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"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input checked="" 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: <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"><input type="checkbox"/> Safety & Health</td> <td style="width: 50%;">Origination Yr: FY06/07</td> </tr> <tr> <td><input type="checkbox"/> Masterplan</td> <td>Yr Amended: N/A</td> </tr> <tr> <td><input checked="" type="checkbox"/> Council Goal <u>Maintain & Improve Infrastructure</u></td> <td>% Completed: 70%</td> </tr> </table>	<input type="checkbox"/> Safety & Health	Origination Yr: FY06/07	<input type="checkbox"/> Masterplan	Yr Amended: N/A	<input checked="" type="checkbox"/> Council Goal <u>Maintain & Improve Infrastructure</u>	% Completed: 70%
<input type="checkbox"/> Safety & Health	Origination Yr: FY06/07								
<input type="checkbox"/> Masterplan	Yr Amended: N/A								
<input checked="" type="checkbox"/> Council Goal <u>Maintain & Improve Infrastructure</u>	% Completed: 70%								

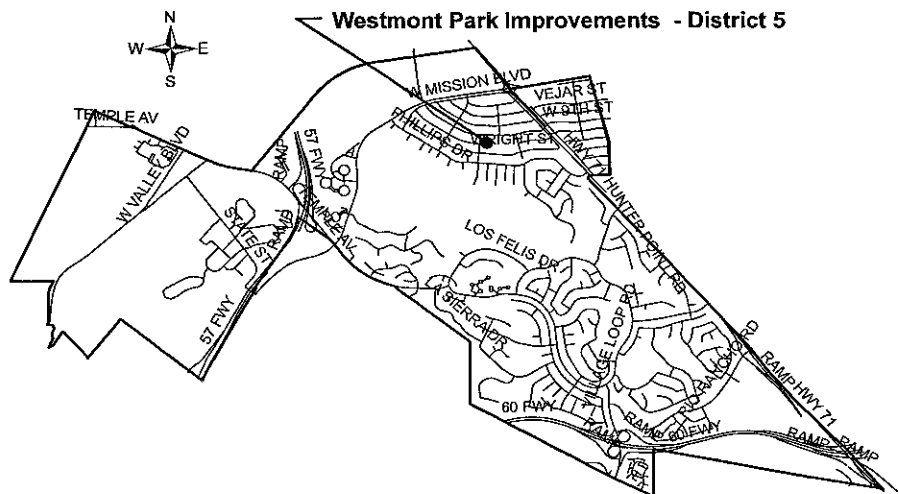
Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 10,000	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 10,000	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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Purchases & minor contracts	10,000		
Total	10,000		

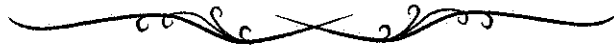
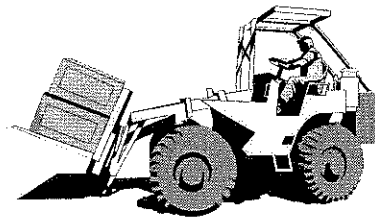
Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Outlay	6,975	3,025					
Total	6,975	3,025	-	-	-	-	-

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 not worked for several years, has potential leaking problems and is a magnet for trash, debris and skate boarders. This project will provide for a feasibility study for the rehabilitation of the fountain.

Project Number:
418-2590-XXXXX-70895
 Department / Division
PW / Engineering

Council District: <input type="checkbox"/> - 1 <input checked="" 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 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 type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" 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 Neighborhoods</u> Origination Yr: FY02/03 Yr Amended: N/A % Completed: 12%
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Financial Requirements:

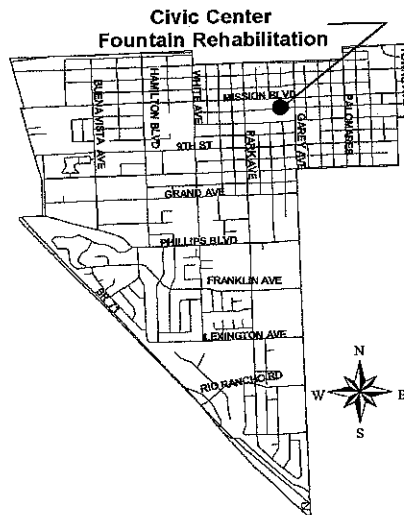
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ <u>130,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>102,000</u>	Total Funded \$ <u>61,800</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>28,000</u>	Total Unfunded \$ <u>68,200</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			
Total	<u>130,000</u>		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Park Dwelling Tax	15,833	45,967					
Total	15,833	45,967	-	-	-	-	-

Proposed							
Unfunded Project Costs							68,200

Project Location



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/Park & Facilities

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input checked="" type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input checked="" 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 type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY99/00 Yr Amended: N/A % Completed: 0%
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Financial Requirements:

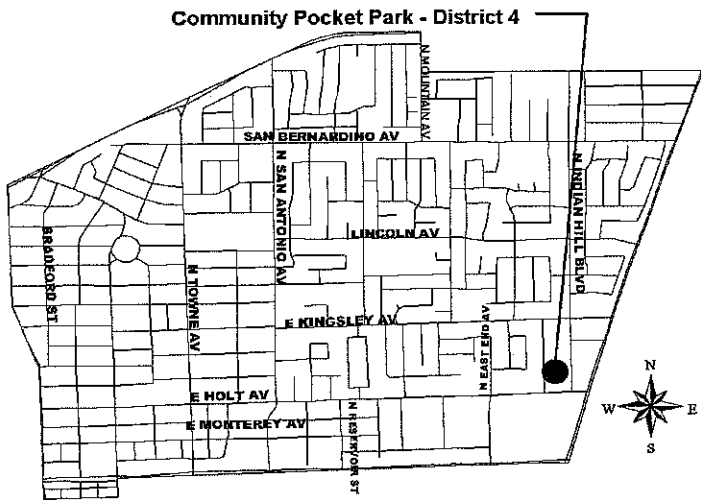
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	145,000	Total Proj Cost \$ 575,000	Increase <input checked="" type="checkbox"/> Annual Amt \$ 1,500
Engineering / Architecture	38,500	Total Funded \$ 175,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	12,750	Total Unfunded \$ 400,000	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	355,250	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	13,500		
Other - Specify	10,000		
Total	575,000		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
CDBG (114-61709)	547	29,453					
Series "S" Bonds		145,000					
Total	547	174,453	-	-	-	-	-

Proposed					
Unfunded Project Costs			400,000		

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Corporate Yard Facility

Project Description: Environmental issues at the current City Yard locations have required the scope of this original project to expand to include the following: (1) Relocation of the 148 North Huntington Street facility - Water/Wastewater Operations and Central Stores; the 636 Monterey Avenue facility - Solid Waste, Equipment Maintenance, Streets, Traffic and Police Communications; and possibly the 870 East Ninth Street facility - Parks Division. 2) Provide a site for the City's New Refuse Transfer Station.

Project Number:
575-8125-XXXXX-93135
 Department / Division
PW/USD

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input checked="" 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 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 checked="" type="checkbox"/> Masterplan 2005 Water <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY95/96 Yr Amended: FY07/08 % Completed: 4%
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Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	5,000,000	Total Proj Cost \$ <u>26,830,335</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	1,957,303	Total Funded \$ <u>10,748,615</u>	Decrease <input checked="" type="checkbox"/> Annual Amt \$ <u>15,000</u>
Internal Costs (staff & operational expenses)	100,000	Total Unfunded \$ <u>16,081,720</u>	Minimal <input type="checkbox"/> Chg'd to fund # _____
Construction	19,573,032	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	200,000		
Other - Specify			
Total	26,830,335		

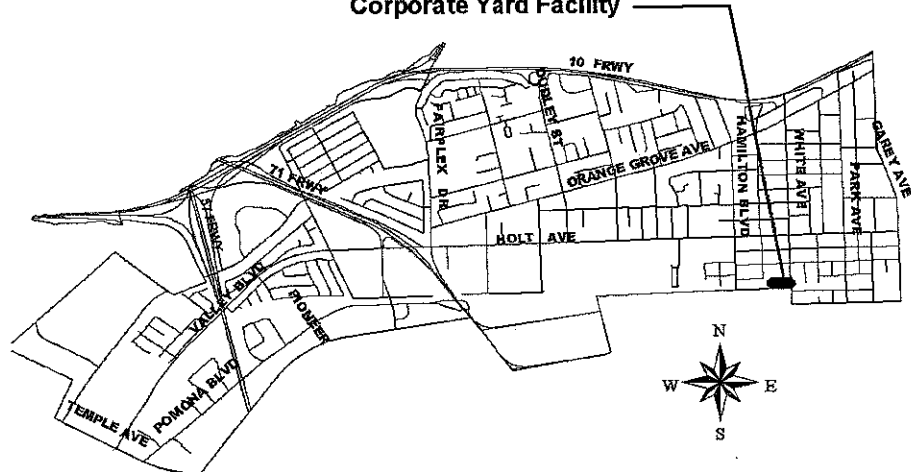
Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Series "P" Bonds	27,600						
Series "Q" Bonds	447,722	944,177					
Series "AA" Bonds	187,132	317,136					
Series "AC" Bonds	32,443	163,733					
Series "AF" Bonds	37,635	2,075,731					
Series "AH" Bonds	121,761	849,239					
Series "AY" Bonds		4,032,076					
Water Fund	106,545	305,685					
Sewer Fund		1,000,000					
Refuse Fund		100,000					
Total	960,838	9,787,777	-	-	-	-	-

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 Structure - East

Project Description: Development of City property east of Garey Avenue is anticipated to necessitate the development of a parking structure to replace lost surface parking spaces as a result of development. It is anticipated this parking structure will accommodate the parking requirements of the Downtown project as well as the Vehicle Parking District (VPD) parking needs.

Project Number:
 441-6725-XXXXX-73368
 Department / Division
 RDA

Council District: <input type="checkbox"/> - 1 <input checked="" 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 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: Origination Yr: FY02/03 <input type="checkbox"/> Safety & Health Yr Amended: FY05/06 <input type="checkbox"/> Masterplan % Completed: 0% <input checked="" type="checkbox"/> Council Goal Citywide Econ Development
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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 \$ 5,000,000	Increase <input checked="" type="checkbox"/> Annual Amt \$ 30,000
Engineering / Architecture	340,000	Total Funded \$ 793,046	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)	170,000	Total Unfunded \$ 4,206,954	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	3,795,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	340,000		
Other - Specify	55,000		
Total	5,000,000		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Parking Facilities Fund		293,046					
Series "AH" Bonds		500,000					
Total	-	793,046	-	-	-	-	-

Proposed							
Unfunded Project Costs				4,206,954			

Project Location

Transfer all funding from this project to 72043



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Downtown Parking Structure - West

Project Description: This project will provide the financial leverage to participate in the development 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 improvements 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 Boulevard and west of Garey Avenue. Potential site includes the northeast corner of Main and Mission Boulevard (Mission Promenade Phase II). Revenue generated from parking fees will fund operating costs and debt services payments.

Project Number:
 418-2590-XXXXX-72043
 Department / Division
 RDA

Council District: <input type="checkbox"/> -1 <input checked="" 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 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: FY02/03 Yr Amended: FY06/07 % Completed: 0%
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Financial Requirements:

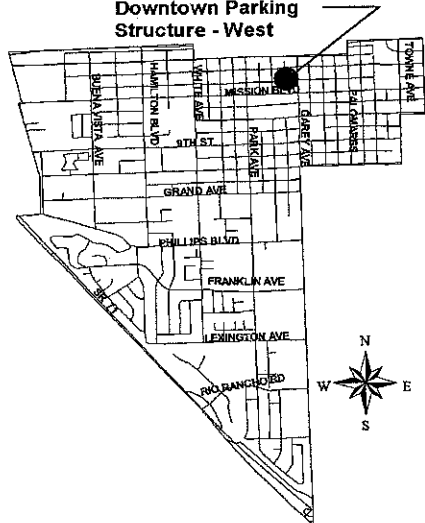
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 10,000,000	Increase <input checked="" type="checkbox"/> Annual Amt \$ 30,000
Engineering / Architecture	725,000	Total Funded \$ 1,000,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	187,500	Total Unfunded \$ 9,000,000	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	8,337,500	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	725,000		
Other - Specify	25,000		
Total	10,000,000		

Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Series "AD" Bonds		1,000,000					
Total	-	1,000,000	-	-	-	-	-

Proposed							
Unfunded Project Costs							9,000,000

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Fox Theater Renovation (Phase I and II)

Project Description: After years of inadequate investment in maintenance and damage caused by prior use, the Fox Theater will require a significant investment to renovate and restore for use as a performing arts theater. Phase I of the project, which provided for a preliminary assessment and scoping of work for renovation has been completed. Phase II is the seismic renovation of the Theater. The estimated cost for the seismic renovation is \$3,541,000.

Project Number:
482-6725-XXXXX-72038
 Department / Division
RDA

Council District: <input type="checkbox"/> - 1 <input checked="" 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 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: Origination Yr: FY02/03 <input type="checkbox"/> Safety & Health Yr Amended: FY07/08 <input type="checkbox"/> Masterplan % Completed: 27% <input checked="" type="checkbox"/> Council Goal <u>Citywide Econ Development</u>
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Financial Requirements:

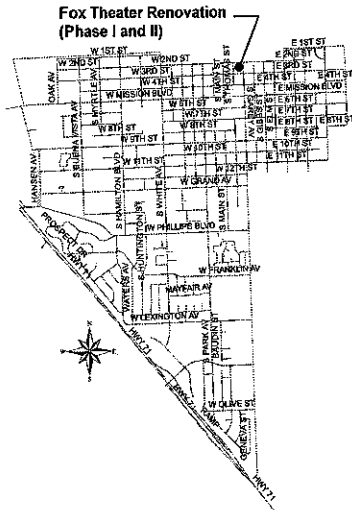
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ <u>2,850,500</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>150,000</u>	Total Funded \$ <u>1,080,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>156,000</u>	Total Unfunded \$ <u>1,770,500</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>1,929,500</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>525,000</u>		
Other - Specify	<u>90,000</u>		
Total	<u>2,850,500</u>		

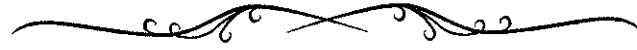
Funding Allocation

Funding Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Redevelopment Agency	273,222						
California Heritage Program Grant	300,000						
Getty Grant	75,000						
Contribution	5,000						
Series "AH" Bonds	109,893	316,885					
Total	763,115	316,885	-	-	-	-	-

Proposed							
Unfunded Project Costs							1,770,500

Project Location

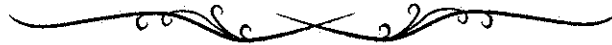
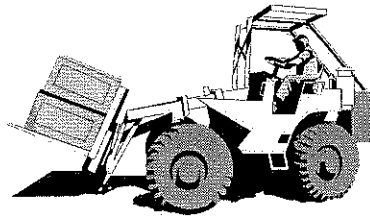




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Unfunded Projects



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 Development	Acquisition and development of a new parkland located at the southwest corner of Park Avenue and Orange Grove/Jefferson	2,150,000	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
	5	Veterans Park Soccer Complex (Phase II)	Phase II of the Veterans Park Soccer Complex, to provide amenities not included in Phase I	500,000	FY 05/06
	2	White Avenue Park - Acquisition and Development	Acquisition and development of a new parkland located at the corner of White Avenue and Eleventh Street	6,900,000	FY 08/09