

# *Parks and Facilities Projects*



*Five Year Capital Improvement Program*

	Page #	Expended as of 2/29/24	Remaining Budget	Proposed 2024/25
<b>Parks &amp; Facilities</b>				
~ Funded Projects ~				
252 E. 4th Street Major Rehabilitation	1	-	-	6,949,268
Casillas Bike Park	2	-	200,000	-
City Hall Complex Remodel and Flooring	3	337,218	578,948	-
City Hall Public Works/Engineering Renovation	4	-	-	200,000
City Yard Fuel Station Repairs	5	-	150,000	-
Community Garden	6	-	-	100,000
Council Chamber Production Facility and Equipment Upgrades	7	474,735	25,265	-
Country Crossing Park Playground Resurfacing and Playground Equipment	8	-	350,000	-
District 2 - New Playground at Ralph Welch Park	9	-	153,661	-
District 4 - Jaycee Park Playground Upgrade	10	-	350,000	-
District 4 - Park Security Upgrades	11	-	60,000	-
District 6 - Ted Greene Park Playground Upgrade	12	-	360,000	-
Emergency Shelter Annex / Water Utility Access	13	2,593,234	139,759	-
Energy Efficiency Upgrades - Palomares Park Community Center	14	261,979	247,401	-
Fire - New Facility	15	1,510	64,095	-
Hamilton Park Renovation	16	2,600,293	139,139	-
Hydration Stations Upgrades	17	201,331	301,094	-
Library Facility Remodel	18	242,213	157,787	-
Martin Luther King, Jr. Park Playground Equipment Replacement	19	-	503,000	-
Meadow View Demonstration Garden	20	-	400,000	-
Palomares Park - Lawn Bowling Shade Structure Replacement	21	-	43,000	-
Park Light Poles	22	18,906	11,094	-
Park Restroom Construction and Replacment	23	189,549	2,310,451	-
Parks and Facilities Master Plan	24	267,290	17,710	-
PD Roof Drainage Modifications	25	-	-	200,000
Police - Range Sound Mitigation	26	2,227,288	14,178	-
Renovation of La Casita Teen Center at Palomares Park	27	-	4,000,000	-
Swamp Coolers Replacement - Fleet Shop	28	83,380	-	-
VPD - Parking Lots Rehabilitation II	29	29,302	541,893	-
Washington Park Community Center Rehabilitation	30	-	335,000	-
Water Resources Building	31	32,480,081	8,008,102	-
Year-Round Emergency Shelter	32	12,394,831	24,416	-
Subtotals:		54,403,140	19,485,993	7,449,268
~ Partially Funded Projects ~				
ADA Improvements of Public Facilities and Parks - Citywide (FY 21-22)	33	284	4,556	-
City Facilities - Roof Replacements and Repairs	34	127,109	1,060,891	-
Civic Center Plaza - New Playground and Amenities	35	212,575	4,426,193	5,165,322
Community Center and Swimming Pool Upgrades	36	293,670	106,330	-
Downtown Parking Structures	37	577,758	14,093,081	-
Fire Station 182/New Emergency Operations Center Improvements - White Avenue	38	-	40,000	-
Fleet Shop Vehicle Hoist Replacements	39	338,114	355,744	-
Garfield Park Renovation	40	-	50,000	-
HVAC Replacement at Community Centers	41	-	90,000	-
Martin Luther King, Jr. Park - Skate Park Expansion/Lights	42	3,333	337,767	-
Measure A Park Improvements - Citywide	43	-	251,904	-
Memorial Park Building Renovation and Retrofitting	44	92,785	507,215	-
New Gym at City Yard	45	-	-	50,000
New Playground at Washington Park Baseball Fields	46	-	260,000	-
Park Improvements - Sport Court Resurfacing and Restriping - Citywide	47	-	125,000	-
Phillips Ranch Greenbelt Fence Replacement	48	47,260	6,942	-
Police Parking Lot Renovations	49	10,555	833,538	954,831
Pomona Library Facility Improvements	50	480,391	5,861,937	-
Pomona Transit Center ADA Improvements	51	86,574	1,713,426	170,955
Runoff Capture and Water Quality Improvements at Various Locations	52	143,819	286,181	250,000
Westmont Community Center Entryway Trellis	53	174,358	55,642	-
Subtotals:		2,588,585	30,466,347	6,591,108
~ Unfunded Projects ~				
ADA Improvements of Public Facilities and Parks - Citywide (FY 24-25)	-	-	-	-
City Yark Block Wall	-	-	-	-
City Yard Upgrades - Monterey	-	-	-	-
Ganesha Park Bandshell & Community Center Upgrades	-	-	-	-
Ganesha Park Lighting	-	-	-	-
Phillips Ranch Exercise Parcourse Restoration	-	-	-	-
Phillips Ranch Playground Equipment Replacement	-	-	-	-
Pomona Transit Centers Upgrades	-	-	-	-
Powers Park Playground Equipment Replacement	-	-	-	-
Rehabilitation of MLK, Washington & Westmont Park Parking Lots	-	-	-	-
Security Gate Upgrades - Citywide	-	-	-	-
Tony Cerda Park Restroom Remodel	-	-	-	-
Veterans Park - Synthetic Soccer Fields Replacement	-	-	-	-
Washington Park Improvements	-	-	-	-
Washington Park Pool Building Upgrades	-	-	-	-
Subtotals:		-	-	-
<b>Parks &amp; Facilities Category Totals:</b>		<b>56,991,725</b>	<b>49,952,340</b>	<b>14,040,376</b>

Pending 2024/25	Plan 2025/26	Plan 2026/27	Plan 2027/28	Plan Beyond 2028	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	-	6,949,268	100,000	71210
-	-	-	-	-	200,000	Minimal	71088
-	-	-	-	-	916,166	Minimal	74115
-	-	-	-	-	200,000	Minimal	71112
-	-	-	-	-	150,000	Minimal	71057
-	-	-	-	-	100,000	Minimal	71114
-	-	-	-	-	500,000	Minimal	74119
-	-	-	-	-	350,000	Minimal	71089
-	-	-	-	-	153,661	Minimal	71096
-	-	-	-	-	350,000	Minimal	71090
-	-	-	-	-	60,000	Minimal	71091
-	-	-	-	-	360,000	Minimal	71098
-	-	-	-	-	2,732,993	Minimal	71053
-	-	-	-	-	509,380	(62,480)	71077
-	-	-	-	-	65,605	Minimal	72060
-	-	-	-	-	2,739,432	Minimal	71070
-	-	-	-	-	502,425	Minimal	71073
-	-	-	-	-	400,000	Minimal	74118
-	-	-	-	-	503,000	Minimal	71099
-	-	-	-	-	400,000	Minimal	71200
-	-	-	-	-	43,000	Minimal	71097
-	-	-	-	-	30,000	Minimal	68569
-	-	-	-	-	2,500,000	Minimal	71079
-	-	-	-	-	285,000	Minimal	71072
-	-	-	-	-	200,000	Minimal	71115
-	-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	-	4,000,000	Minimal	71110
-	-	-	-	-	83,380	Minimal	71087
-	-	-	-	-	571,195	Minimal	71081
-	-	-	-	-	335,000	Minimal	71095
-	-	-	-	-	40,488,183	(15,000)	93135
-	-	-	-	-	12,419,247	1,000,000	71044
-	-	-	-	-	81,338,401		
-	-	-	-	190,160	195,000	Minimal	71058
-	657,000	-	-	-	1,845,000	Minimal	71059
195,910	-	-	-	-	10,000,000	Minimal	71063
-	100,000	-	-	-	500,000	Minimal	71062
-	-	-	-	1,941,161	16,612,000	150,000	73368
-	4,200,000	3,000,000	1,260,000	-	8,500,000	Minimal	71068
-	348,781	348,782	-	-	1,391,421	Minimal	71056
-	100,000	100,000	100,000	4,650,000	5,000,000	Minimal	71111
-	560,000	610,000	-	-	1,260,000	Minimal	71100
-	158,900	-	-	-	500,000	Minimal	71092
-	500,000	775,780	500,000	1,322,316	3,350,000	Minimal	71080
-	100,000	-	-	-	700,000	20,720	71084
-	150,000	-	-	-	200,000	Minimal	71118
-	90,000	-	-	-	350,000	Minimal	71094
-	10,000	-	-	-	135,000	Minimal	71069
-	25,798	-	-	-	80,000	Minimal	71086
-	500,000	201,076	-	-	2,500,000	Minimal	71083
-	3,549,672	-	-	-	9,892,000	Minimal	74120
-	1,029,045	-	-	-	3,000,000	Minimal	67938
-	400,000	600,000	392,240	377,760	2,450,000	Minimal	81059
-	200,000	-	-	-	430,000	Minimal	71071
195,910	12,679,196	5,635,638	2,252,240	8,481,397	68,890,421		
-	-	-	950,000	1,000,000	1,950,000	Minimal	Unassigned
-	150,000	-	-	-	150,000	Minimal	71113
-	600,000	-	-	-	600,000	Minimal	Unassigned
-	7,000,000	7,000,000	1,000,000	-	15,000,000	Minimal	Unassigned
-	150,000	-	-	-	150,000	Minimal	Unassigned
-	159,000	-	-	-	159,000	Minimal	71093
-	47,669	-	-	-	47,669	Minimal	Unassigned
-	1,000,000	500,000	-	-	1,500,000	Minimal	Unassigned
-	47,669	-	-	-	47,669	Minimal	Unassigned
-	-	181,631	-	-	181,631	Minimal	Unassigned
-	500,000	250,000	-	-	750,000	Minimal	71117
-	150,000	-	-	-	150,000	Minimal	Unassigned
-	-	-	-	4,000,000	4,000,000	Minimal	Unassigned
-	580,000	-	-	-	580,000	Minimal	Unassigned
-	350,000	-	-	-	350,000	Minimal	71116
-	10,734,338	7,931,631	1,950,000	5,000,000	25,615,969		
195,910	23,413,534	13,567,269	4,202,240	13,481,397	175,844,791		

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# *Funded Projects*

### Capital Improvement Program Project Details

Project Title: **252 E. 4th Street Major Rehabilitation**

**Project Description:** This project entails major rehabilitation of existing Housing Successor Agency-Owned 12-unit property at 252 E. Fourth Street.

Project Number:  
**428-2590-XXXXX-71210**

Department / Division  
Neighborhood Services

Project Manager  
  
Maria Siacunco

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2024-25    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

*Funding Summary*    Total Proj Cost \$ **6,949,268**    Total Funded \$ **6,949,268**    Total Unfunded \$ **0**

*Impact on Future Operating Costs*    Minimal  Increase  Decrease     Annual Amt \$    100,000    Incr/Decr Charged to Fund #    249

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
PLHA Fund	Y	-	-	800,000				
HOME-ARP Fund (190)	Y	-	-	1,821,578				
HOME Fund	Y	-	-	1,000,000				
Series AQ Housing Bond	Y	-	-	3,327,690				
<b>Total</b>		-	-	6,949,268	-	-	-	-

**Pending**    **Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Casillas Bike Park**

**Project Description:** This project will provide for a Bike Park at a location in the City yet to be determined, that will be named in honor of Police Officer Gregory Casillas who was killed in the line of duty on March 9, 2018.

The proposed bike park will be another element added to a park that will provide for an activity that enhances physical and mental health and will be the only bike park in the City of Pomona as well as the only one regionally. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of Covid-19.

Project Number:  
**428-2590-XXXXX-71088**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **200,000** Total Funded \$ **200,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (Mayoral) Funds	Y	-	200,000	-				
<b>Total</b>		-	200,000	-	-	-	-	-

<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



### Capital Improvement Program Project Details

Project Title: **City Hall Complex Remodel and Flooring**

**Project Description:** Remodel of first floor lobby areas involving Revenue Management, Planning, Code, Building, PW and Utility Billing. Remodeling involves physically moving staff to better utilize first floor lobby space, new carpet for Revenue Management, Planning, Code, Building, PW and Utility Billing areas and reconfiguration of current first floor work space. Flooring for City Hall, Council Chambers, Print and Mailing Services Division space, as well as the reconfiguration of walls, cubicles, and furniture in the Print and Mailing space is also included in this project. Redesign and remodel of the former City Attorney office space to add four (4) workstations, two (2) offices, a large Community Conference Room, and all miscellaneous equipment.

(Project description changed in FY 22-23)  
 (Project description changed in FY 24-25)

Project Number: <b>428-2590-XXXX-74115</b>
Department / Division <b>Public Works</b>
Project Manager <b>Matt Sampson</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **916,166** Total Funded \$ **916,166** Total Unfunded \$ **0**

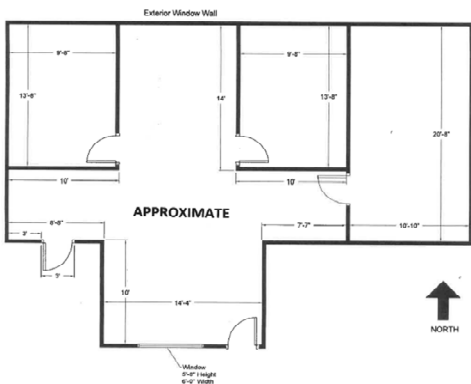
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (D1) Fund	N	-	100,000	-				
Building and Equipment Replacement Fund	N	90,000	-	-				
Capital Outlay Fund	N	126,845	-	-				
General Fund	N	76,502	478,948	-				
Water Fund	N	43,871	-	-				
<b>Total</b>		<b>337,218</b>	<b>578,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Pending</b>							
<b>Unfunded</b>							

**Project Location**



Capital Improvement Program Project Details

Project Title: City Hall Public Works/Engineering Renovation

<b>Project Description:</b> Renovate office and cubicle spaces in Public Works Department	Project Number: <b>428-2590-XXXXX-71112</b>
	Department / Division <b>Public Works</b>
	Project Manager <b>Danny Whaley</b>

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2024-25    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ 200,000    Total Funded \$ 200,000    Total Unfunded \$ 0

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ -    Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	-	-	200,000				
<b>Total</b>		-	-	200,000	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

Project Location



### Capital Improvement Program Project Details

Project Title: **City Yard Fuel Station Repairs**

**Project Description:** Replacement of the six under dispenser containment (udc) buckets and the under ground fuel hose flex piping. The current udc buckets and piping are not repairable and are in need of replacement due to failed secondary containment compliance testing.

Project Number:  
**428-2590-XXXXX-71057**

Department / Division  
**Public Works**

Project Manager  
**Arnold Dichosa**

Council District:  - 1    - 2    - 3    - 4    - 5    - 6    Citywide    Outside City limits

Project Statistics:    Origination Yr: **2018-19**    Yr Amended: **N/A**    Changes from Prior Year:  No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **150,000**    Total Funded \$ **150,000**    Total Unfunded \$ **0**

**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # **669**

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Equipment Maintenance Fund	N	-	150,000	-				
<b>Total</b>		-	150,000	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Community Garden**

**Project Description:** This project will create a community-based environment to showcase rainwater capture techniques through rain gardens, ensure compliance with stormwater regulations, and prioritize the integration of components from the Safe Clean Water (SCW) Program. This project promotes environmental stewardship and awareness about stormwater capture, green infrastructure and the significance of stormwater regulations. It enhances public health by mitigating pollutants and offers interactive educational experiences and recreational opportunities. The project aligns with sustainable water management practices, prioritizes green job creation, and fosters community well-being.

Project Number: <b>428-2590-XXXX-71114</b>
Department / Division <b>Water Resources</b>
Project Manager <b>Chris Diggs</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2024-25 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **100,000** Total Funded \$ **100,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

#### Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Safe Clean Water Program (Measure W)	Y	-	-	100,000				
<b>Total</b>		-	-	100,000	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

#### Project Location



Aerial view of subject property located at the southwest corner of Center Street and Gibbs Street, within the City of Pomona. See additional photographs in the Addenda Section.





### Capital Improvement Program Project Details

Project Title: **Council Chamber Production Facility and Equipment Upgrades**

**Project Description:** This project will enhance onsite and remote public experience, production quality, and security and language accessibility within the Council Chamber, while also preparing the facility for local emergency declarations with proper staging configurations to facilitate ease of media coverage.

The project includes miscellaneous facility, IT infrastructure, and A/V improvements, including installation of new appliances for dual language audio and captioning support, upgrading dais hardware, relocating podium and staff tables, upgrade/reconfiguration of audience seating, carpeting, and improving overall electrical, lighting, and audio/video utilities for optimal program broadcasting in production facility and studio.

Project Number:  
**428-2590-XXXXX-74119**

Department / Division  
**Public Works/IT**

Project Manager  
**Danny Whaley/Sam Wong**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **500,000** Total Funded \$ **500,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
PEG Fund (196)	Y	474,735	25,265	-				
<b>Total</b>		<b>474,735</b>	<b>25,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending Unfunded**

**Project Location**





### Capital Improvement Program Project Details

Project Title: **Country Crossing Park Playground Resurfacing and Play Equipment**

**Project Description:** Replace the original playground surfacing. The rubberized surfacing is damaged beyond repair. This park has the original playground structure and surfacing, which has exceeded life expectancy. Staff recommends replacement of both the play equipment and surfacing, which will require additional funding. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19. This park area is adjacent to a QCT, but will be open to the public. The replacement of playground equipment will enhance safety of equipment and alleviate public health issues through exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds

Project Number: <b>428-2590-XXXX-71089</b>
Department / Division <b>Public Works</b>
Project Manager <b>Jason Djapri</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **350,000** Total Funded \$ **350,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Measure A Fund	Y	-	350,000	-				
<b>Total</b>		-	350,000	-	-	-	-	-
<b>Pending Unfunded</b>				113,000				

**Project Location**



### Capital Improvement Program Project Details

Project Title: **District 2 - New Playground at Ralph Welch Park**

**Project Description:** Replace existing playground structure at Ralph Welch Park with new playground. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19. This park area is adjacent to a QCT. The replacement of playground equipment will enhance safety of equipment, allow children with disabilities to play and alleviate public health issues through exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds. Please Note: Playground equipment was purchased in the prior year for \$35,126.75 and is to be installed but is not included as part of this project budget.

Project Number:  
**428-2590-XXXXX-71096**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: **2023-24** Yr Amended: **N/A** Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **153,661** Total Funded \$ **153,661** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - - Incr/Decr Charged to Fund # **101**

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (D2) Fund	Y	-	90,183	-				
General Fund	N	-	63,478	-				
<b>Total</b>		-	153,661	-	-	-	-	-

**Pending Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **District 4 - Jaycee Park Playground Upgrade**

**Project Description:** Replace existing playground structure at Jaycee park with an All Abilities playground and rubberized surfacing.  
 Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.  
 This park area is adjacent to a QCT. The replacement of playground equipment will enhance safety of equipment, allow children with disabilities to play and alleviate public health issues through exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds.

Project Number: <b>428-2590-XXXXX-71090</b>
Department / Division <b>Public Works</b>
Project Manager <b>Jason Djapri</b>

Council District:  - 1    - 2    - 3    - 4    - 5    - 6    Citywide    Outside City limits

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **350,000**    Total Funded \$ **350,000**    Total Unfunded \$ **0**

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Measure A Fund	Y	-	350,000	-				
<b>Total</b>		-	350,000	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



### Capital Improvement Program Project Details

Project Title: **District 4 Park Security Upgrades**

**Project Description:** Add security camera systems to Garfield Park, Montvue Park, Lincoln Park and Jacyee Park. The cameras shall link with IT camera program and be compatible with the citywide camera system plan.

Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.

Project Number:  
**428-2590-XXXXX-71091**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: **2023-24** Yr Amended: **N/A** Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **60,000** Total Funded \$ **60,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ **-** Incr/Decr Charged to Fund # **101**

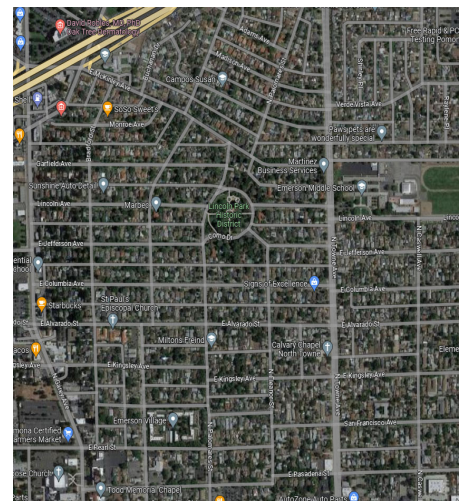
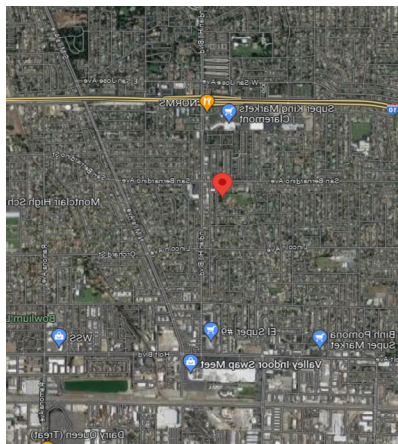
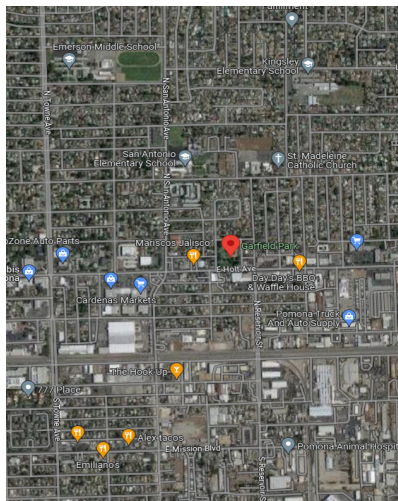
**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (D4) Fund	Y	-	60,000	-				
<b>Total</b>		<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending**

**Unfunded**

**Project Location**





### Capital Improvement Program Project Details

Project Title: **District 6 - Ted Greene Playground Upgrade**

**Project Description:** Replace existing playground structure at Ted Greene Park with an All Abilities playground and rubberized surfacing.

Project Number:  
**428-2590-XXXXX-71098**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: **2023-24** Yr Amended: **N/A** Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **360,000** Total Funded \$ **360,000** Total Unfunded \$ **0**

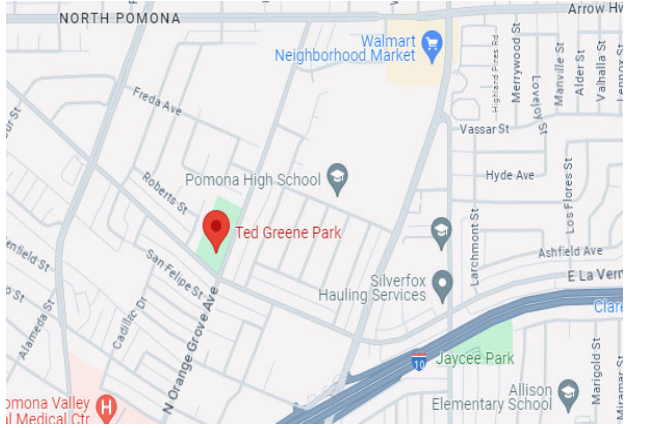
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # **101**

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Measure A Fund	Y	-	360,000	-				
<b>Total</b>		-	360,000	-	-	-	-	-

**Pending Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Emergency Shelter Annex / Water Utility Access**

**Project Description:** This project will allow for acquisition and development of a new Emergency Shelter Annex which will be developed as a parking area for the Year-Round Emergency Shelter. The purchase of 1390 E. Mission also allows the Water Resources Department to acquire 18,700 square feet of additional land which is necessary to properly maintain, protect and replace critical infrastructure which is located adjacent to the property.

Project Number:  
**428-2590-XXXXX-71053**

Department / Division  
**Neighborhood Services**

Project Manager  
**Beverly Johnson**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2017-2018 Yr Amended: 2022-23 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **2,732,993** Total Funded \$ **2,732,993** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
CDBG Fund	N	403,928	-	-				
General Fund	N	660,241	139,759	-				
Low-Moderate Income Housing Fund	N	39,407	-	-				
Neighborhood Stabilization Program	N	584,424	-	-				
Series "BI (AD Low Mod)" Bond Proceeds (Including Mission Promenade Sale Proceeds)	N	588,152	-	-				
Series "BI (AH Low Mod)" Bond Proceeds	N	206	-	-				
Water Fund	N	316,876	-	-				
<b>Total</b>		<b>2,593,234</b>	<b>139,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending**

**Unfunded**

**Project Location**



Capital Improvement Program Project Details

Project Title: **Energy Efficiency Upgrades - Palomares Park Community Center**

**Project Description:** This project consists of energy efficiency upgrades throughout the interior and exterior spaces of the Palomares Park Community Center. Some of the upgrades are needed due to equipment being past its useful life, such as: Thermal Energy Storage System (TES) RCx replacement, interior and exterior lights, new sports field lighting controls, and new energy management systems.

The City secured the SoCalREN Revolving Savings Fund (RSF) loan in the amount of \$1,539,211 with zero percent interest to be paid over five years using the General Fund. The loan is to assist the City with the upfront construction costs to enable the project to move forward, and can be paired with other financing options such as On Bill Financing and incentives with Southern California Edison. On March 14, 2023, \$1,029,831 of loan proceeds earmarked for Library upgrades were returned to the Los Angeles county Internal Service Department since those upgrades are now being accomplished with the "Pomona Library Facility Improvements" project. Any unused portion of the loan will be returned to the RSF Program once this project is complete.

Project Number: <b>428-2590-XXXXX-71077</b>
Department / Division <b>Public Works</b>
Project Manager <b>Rene Guerrero</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2022-23 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **509,380** Total Funded \$ **509,380** Total Unfunded \$ **0**

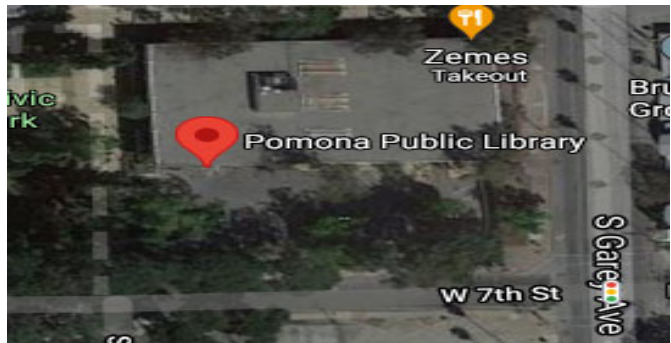
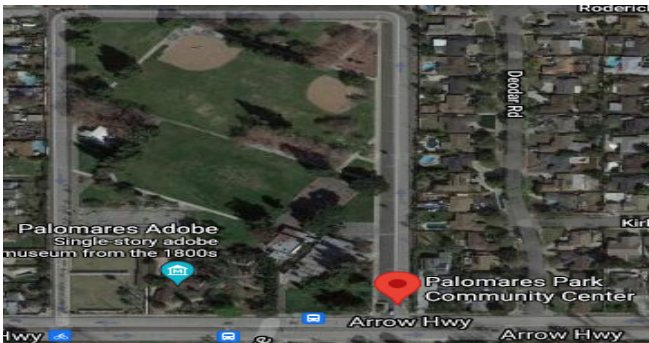
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ (62,480) Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
SoCalREN Revolving Savings Fund Loan Proceeds	Y	261,979	247,401	-				
<b>Total</b>		261,979	247,401	-	-	-	-	-

<b>Pending</b>								
<b>Unfunded</b>					-	-	-	-

Project Locations



### Capital Improvement Program Project Details

Project Title: **Fire - New Facility**

**Project Description:** Acquisition of 3 parcels located at 2705 North Garey Avenue and construction of a new fire station to better serve constituents in north Pomona. Proposed location has since been moved to 1055 North White Avenue (Station 182). Phase 1: Feasibility study for upgraded fire station at 1055 North White Avenue (Station 182) to accommodate Station 181 equipment and operations. Future phases for design and construction to be determined based on outcome of feasibility study.

(Description changed FY 14-15).

Project Number:  
**418-2590-XXXXX-72060**

Department / Division  
**PW/Engineering**

Project Manager  
**Arnold Dichosa**

Council District:  - 1    - 2    - 3    - 4    - 5    - 6    Citywide    Outside City limits

Project Statistics:    Origination Yr:    2009-10    Yr Amended:    2015-16    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **65,605**    Total Funded \$ **65,605**    Total Unfunded \$ **0**

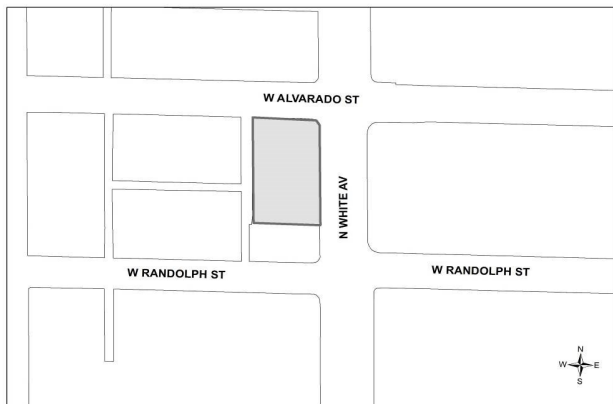
**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_    Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Series "AH" Bond Proceeds	N	605	-	-				
Series "BG (AV)" Bond Proceeds	N	905	64,095	-				
<b>Total</b>		1,510	64,095	-	-	-	-	-

**Pending Unfunded**

**Project Location**



**Fire - New Facility**

**Proposed Location**



**Fire - New Facility**



## Capital Improvement Program Project Details

Project Title: **Hamilton Park Renovation**

**Project Description:** This project will renovate Hamilton Park through funding received from the Department of Parks and Recreation 2018 Parks Bond Act Statewide Park Development and Community Revitalization Program (Proposition 68). Renovations will include:

- New playground equipment for 2 to 5 year olds and 5 to 12 year olds, with fencing,
- Energy-efficient solar lighting,
- Renovation and resurfacing of the basketball court, including a public art feature,
- Addition of drought-tolerant native landscaping throughout and along the perimeter of the park,
- Barbeques, benches, a gazebo, and
- Bathrooms

Project Number:  
**428-2590-XXXXX-71070**

Department / Division  
**Public Works**

Project Manager  
**Shandy Dittman**

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2019-20    Yr Amended:    23-24    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **2,739,432**    Total Funded \$ **2,739,432**    Total Unfunded \$ **0**

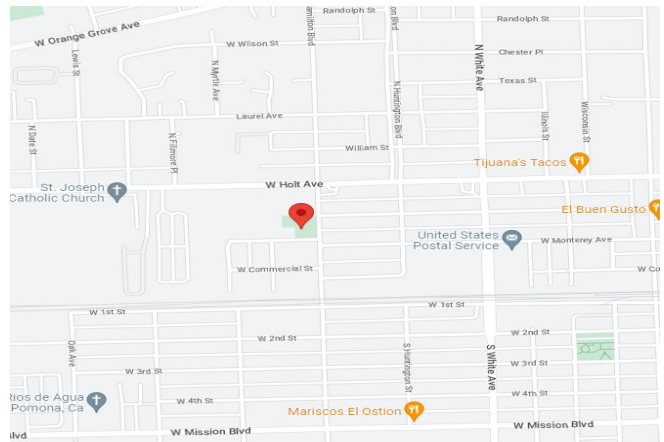
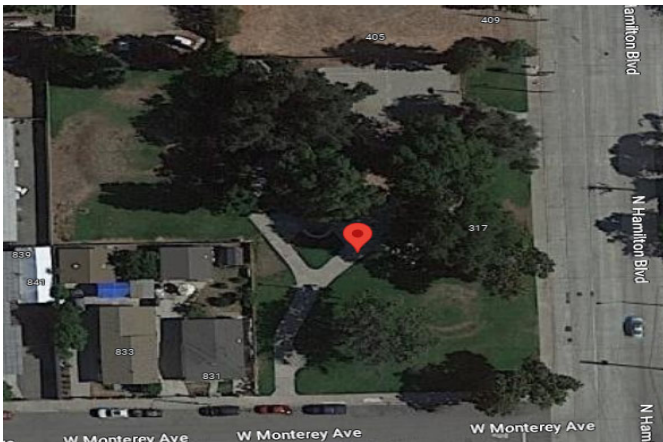
**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Measure A Funds	Y	596,934	53,066	-				
Proposition 68 Grant Funds - Per Capita Program	Y	272,294	-	-				
Proposition 68 Grant Funds - Statewide Park Development and Community Revitalization Program	Y	1,413,927	86,073	-				
Safe Clean Water Program (Measure W)	Y	280,000	-	-				
D1 Discretionary Funds	Y	37,138	-	-				
<b>Total</b>		<b>2,600,293</b>	<b>139,139</b>	-	-	-	-	-

**Pending Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: ***Hydration Stations Upgrades***

**Project Description:** This project will provide for the installation and replacement of drinking fountains at various parks. This annual program's purpose is to install missing drinking fountains and replace existing drinking fountains which are non-functioning or which are not meeting requirements of the Americans with Disabilities Act (ADA). The improvements will include, but not be limited to, replacement or installation of new drinking fountain units with bottle filler option, site preparation, grading, concrete repair/construction, connection of potable water supply, installation of cleanout drain and sump. Priority locations are determined by ADA priority need and assessment.

Project Number:  
**528-2590-XXXXX-71073**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2022-23 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **502,425** Total Funded \$ **502,425** Total Unfunded \$ **0**

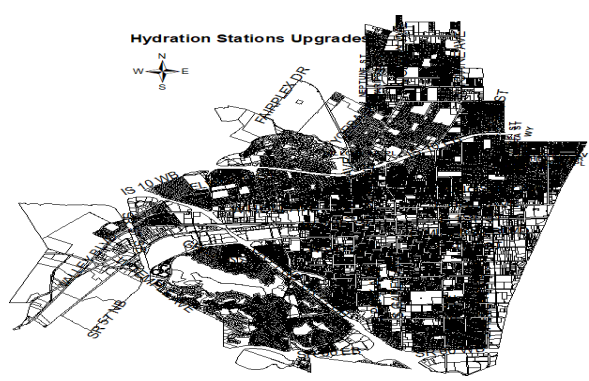
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Water Fund	N	201,331	301,094	-				
<b>Total</b>		201,331	301,094	-	-	-	-	-

**Pending** \_\_\_\_\_  
**Unfunded** \_\_\_\_\_

**Project Location**



## Capital Improvement Program Project Details

Project Title: **Library Facility Remodel**

**Project Description:** The proposed project will remodel a portion of the Library basement that is currently vacant and was last occupied by the Police Department. The improvements will reconfigure the space to accommodate approximately 10 Community Service staff members who oversee and administratively support youth programming. The remodel will be an open concept design with one private office and a small conference room. The project will include: environmental testing, demolition, construction, carpet, paint, and associated office furniture, etc.

This project will also replace the carpet in the Children's Room and sand and paint the patio trellis.

(Description changed FY 22-23)

Project Number:  
**428-2590-XXXXX-74118**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2021-22    Yr Amended:    2022-23    Changes from Prior Year:     No     Yes

**Financial Requirements:**

*Funding Summary*    Total Proj Cost \$ **400,000**    Total Funded \$ **400,000**    Total Unfunded \$ **0**

*Impact on Future Operating Costs*    Minimal  Increase  Decrease     Annual Amt \$    -    Incr/Decr Charged to Fund #    101

### Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
CDBG-CV Fund	Y	49,122	878	-				
General Fund	N	193,091	156,909	-				
<b>Total</b>		<b>242,213</b>	<b>157,787</b>	-	-	-	-	-

**Pending  
Unfunded**

### Project Location



### Capital Improvement Program Project Details

Project Title: **Martin Luther King, Jr. Park Playground Equipment Replacement**

**Project Description:** Replace existing playground structure at Martin Luther King, Jr. Park with an All Abilities playground and rubberized surfacing.  
 (Description changed FY 2023-24 )

Project Number:  
**428-2590-XXXXX-71099**

Department / Division  
 Public Works

Project Manager  
 Jason Djapri

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **503,000** Total Funded \$ **503,000** Total Unfunded \$ **0**

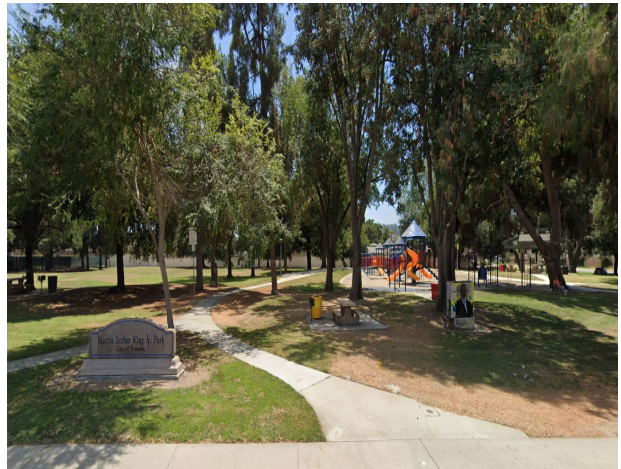
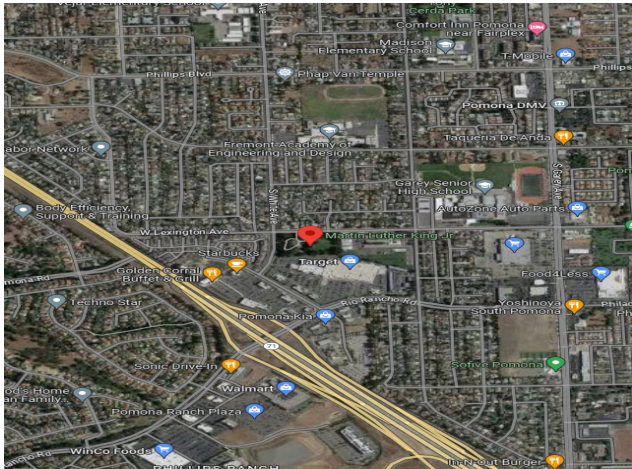
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Measure A Fund	Y	-	503,000	-				
<b>Total</b>		-	503,000	-	-	-	-	-

**Pending**  
**Unfunded**

**Project Location**





### Capital Improvement Program Project Details

Project Title: **Meadow View Demonstration Garden**

**Project Description:** Creation of Demonstration Garden on vacant residential lots along Meadow View Drive with plant palette, pathways, and seating/viewing areas.  
 Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.  
 This demonstration garden will be the only one of its kind in Pomona, and will be open and accessible to all in Pomona. The demonstration garden will alleviate public health issues through education and exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**428-2590-XXXXX-71200**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2023-24 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **400,000** Total Funded \$ **400,000** Total Unfunded \$ **0**

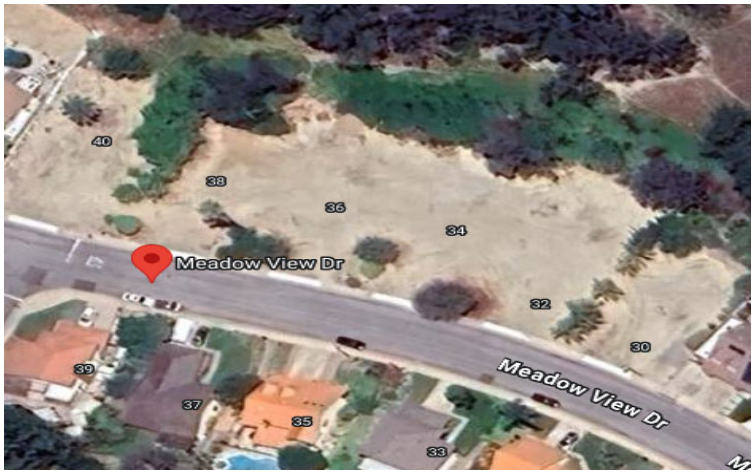
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (D5) Fund	Y	-	300,000	-				
American Rescue Plan (ARP) (Mayoral) Fund	Y	-	100,000	-				
<b>Total</b>		-	400,000	-	-	-	-	-

**Pending Unfunded**

**Project Location**



Capital Improvement Program Project Details

Project Title: **Palomares Park - Lawn Bowling Shade Structure Replacement**

**Project Description:** This project will replace three dilapidated shade structures over the Palomares Park Lawn Bowling Facility.

Project Number:  
**428-2590-XXXXX-71097**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

Council District:  - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **43,000**    Total Funded \$ **43,000**    Total Unfunded \$ **0**

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund #    101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Measure A Fund	Y	-	43,000	-				
<b>Total</b>		-	43,000	-	-	-	-	-

<b>Pending</b>								
<b>Unfunded</b>								

Project Location



### Capital Improvement Program Project Details

Project Title: **Park Light Poles**

**Project Description:** The proposed light pole replacements are for seven (7) light poles at Hamilton, Kellogg, Powers and Tony Cerda Parks. Additional six (6) poles are being assessed by staff as potentially hazardous and also in need of replacement. Light poles will be installed at Ganesha Park.

(Project title and description changed FY 21-22)

Project Number: <b>428-2590-XXXXX-68569</b>
Department / Division <b>Public Works</b>
Project Manager <b>Michael Etheridge</b>

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2019-20    Yr Amended:    2021-22    Changes from Prior Year:     No     Yes

**Financial Requirements:**

*Funding Summary*    Total Proj Cost \$ **30,000**    Total Funded \$ **30,000**    Total Unfunded \$ **0**

*Impact on Future Operating Costs*    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	18,906	11,094	-				
<b>Total</b>		<b>18,906</b>	<b>11,094</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending Unfunded**

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### Capital Improvement Program Project Details

Project Title: **Park Restroom Construction and Replacement**

**Project Description:** The Park Restroom Construction and Replacement Project will provide construction of new and replacement of existing park restrooms throughout the parks in the City. Nearly all of the parks within the City of Pomona are located within a Qualified Census Tract (QCT). A few of the parks outside of the QCTs, such as Westmont, Ganesha Park, and the parks in Phillips Ranch, attract people from all over the City and are open and available to all. Additionally, Ganesha Park has a large pool as well as a large community center and hiking trails which draw people from all over to participate in activities that enhance physical and mental health. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.

Project Number:  
**428-2590-XXXXX-71079**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

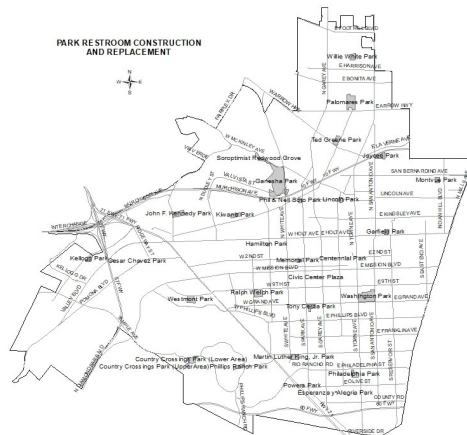
**Funding Summary** Total Proj Cost \$ **2,500,000** Total Funded \$ **2,500,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) Funds	Y	189,549	2,310,451	-				
<b>Total</b>		<b>189,549</b>	<b>2,310,451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Location**





### Capital Improvement Program Project Details

Project Title: **Parks and Facilities Master Plan**

**Project Description:** This project will ultimately provide for the creation of a Parks & Facilities Master plan with an extensive community engagement process. The Master Plan will help guide the future maintenance, development and operation of the City for at least the next 10 years. It will highlight opportunities for enhancing the City's exemplary public parks, park facilities and recreation programs to respond to evolving resident needs and expectation.

Project Number:  
**428-2590-XXXXX-71072**

Department / Division  
**Public Works /  
Parks and Facilities**

Project Manager  
**Rene Guerrero**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **285,000** Total Funded \$ **285,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	17,290	17,710	-				
Measure A Fund	Y	250,000	-	-				
<b>Total</b>		267,290	17,710	-	-	-	-	-

<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



### Capital Improvement Program Project Details

Project Title: ***PD Roof Drainage Modifications***

**Project Description:** Additional Modifications to roof slope in isolated areas to improve drainage.

Project Number:  
**428-2590-XXXXX-71115**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2024-25 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **200,000** Total Funded \$ **200,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund #  

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	-	-	200,000				
<b>Total</b>		-	-	200,000	-	-	-	-

**Pending Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Police - Range Sound Mitigation**

**Project Description:** This project consists of the design and construction of a modular firearms training facility with range cover on the existing 50 yard range, an additional acoustic range cover for the 25 yard range, and an extension of the acoustic barrier wall at the top of the slope at the 100 yard range. This project is designed to mitigate ballistic noise and provide a more environmentally safe range facility overall.

Project Number:  
**428-2590-XXXXX-51308**

Department / Division  
PD/Investigative Services

Project Manager  
Captain Christian Hsu

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2015-16 Yr Amended: 2016-17 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **2,241,466** Total Funded \$ **2,241,466** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - - Incr/Decr Charged to Fund # 101

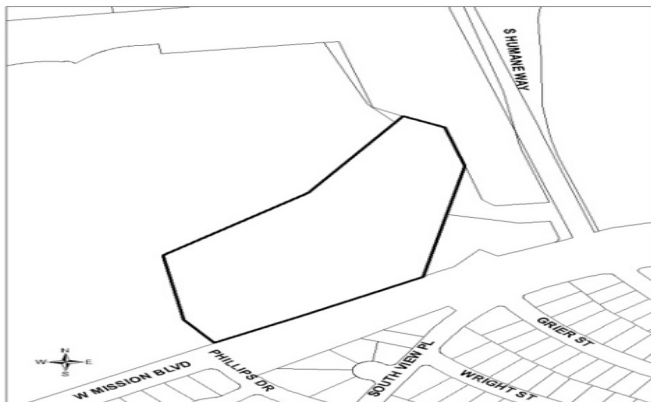
**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Series "AD" Bond Proceeds	N	1,600,000	-	-				
Series "AX/AI" Bond Proceeds D1	N	27,886	630	-				
Series "AX/AI" Bond Proceeds D2	N	27,886	630	-				
Series "AX/AI" Bond Proceeds D3	N	27,886	630	-				
Series "AX/AI" Bond Proceeds D4	N	27,886	630	-				
Series "AX/AI" Bond Proceeds D5	N	243,930	5,513	-				
Series "AX/AI" Bond Proceeds D6	N	27,886	630	-				
Series "AX/AI" Bond Proceeds Mayor	N	243,930	5,513	-				
<b>Total</b>		<b>2,227,288</b>	<b>14,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending**

**Unfunded**

**Project Location**



Police - Range Sound Mitigation

**Completed Construction**



Police - Range Sound Mitigation

### Capital Improvement Program Project Details

Project Title: **Renovation of La Casita Teen Center at Palomares Park**

**Project Description:** This project will provide for the renovation of the La Casita Teen Center at Palomares Park to a state-of-the-art recreation facility for teens with a variety of games, new computers, high-speed internet, and a study room. It will also provide for additional exterior improvements surrounding the Center as funds allow.

Project Number: <b>428-2590-XXXXX-71110</b>
Department / Division <b>Public Works</b>
Project Manager <b>Danny Whaley</b>

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **4,000,000**    Total Funded \$ **4,000,000**    Total Unfunded \$ **0**

**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Department of HUD FY2023 CPF Grant Funds	y	-	4,000,000	-				
<b>Total</b>		-	4,000,000	-	-	-	-	-

<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Swamp Coolers Replacement - Fleet Shop**

**Project Description:** This project will replace 8 existing swamp coolers with 8 new swamp coolers serving various areas of the City's Maintenance Yard.

Project Number:  
**428-2590-XXXXX-71087**

Department / Division  
**Public Works**

Project Manager  
**Matt Sampson**

Council District:  - 1    - 2    - 3    - 4    - 5    - 6    Citywide    Outside City limits

Project Statistics:    Origination Yr: 2022-23    Yr Amended: N/A    Changes from Prior Year:  No    Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **83,380**    Total Funded \$ **83,380**    Total Unfunded \$ **0**

**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 669

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Equipment Maintenance Fund	N	56,142	-	-				
Water Fund	N	27,238	-	-				
<b>Total</b>		<b>83,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



## Capital Improvement Program Project Details

Project Title: **VPD - Parking Lots Rehabilitation II**

**Project Description:** The project will provide for the renovation, repair and/or improvement of one or more Vehicle Parking District parking lots which may include the installation of security cameras, parking lot lighting, and additional and/or new parking payment kiosks as well as other parking equipment as needed to update the function of the parking lots. On going.

Project Number: <b>428-2590-XXXX-71081</b>
Department / Division <b>VPD</b>
Project Manager <b>Joaquin Wong</b>

Council District:    - 1    - 2    - 3    - 4    - 5    - 6    Citywide    Outside City limits

Project Statistics:   Origination Yr:   2021-22   Yr Amended:   N/A   Changes from Prior Year:    No    Yes

**Financial Requirements:**

**Funding Summary**   Total Proj Cost \$ **571,195**   Total Funded \$ **571,195**   Total Unfunded \$ **0**

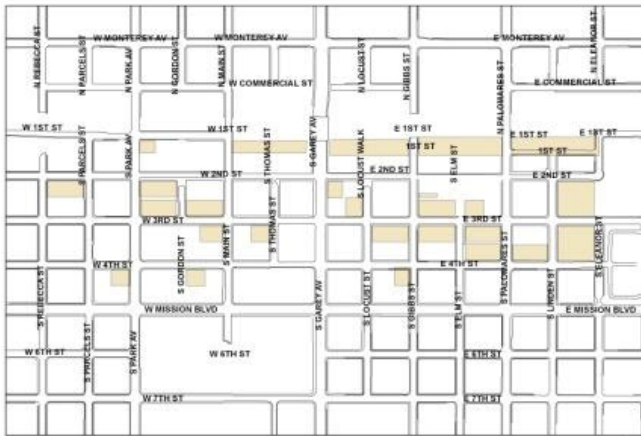
**Impact on Future Operating Costs**   Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ -   Incr/Decr Charged to Fund #   230

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
VPD Fund	N	29,302	541,893	-				
<b>Total</b>		29,302	541,893	-	-	-	-	-

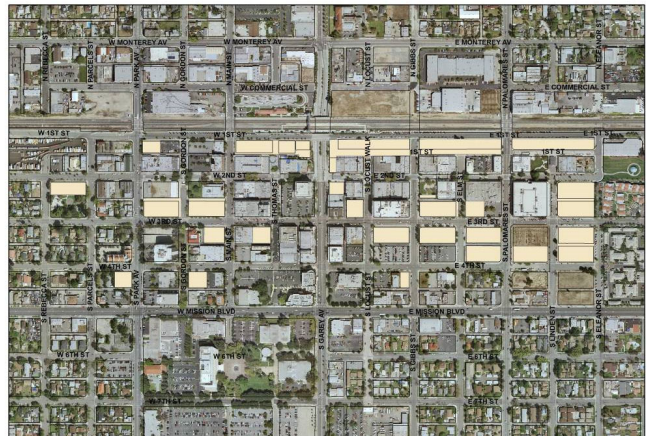
<b>Pending</b>					
<b>Unfunded</b>					

**Project Locations**



**VPD - Parking Lots Rehabilitation**

**Project Area**



**VPD - Parking Lots Rehabilitation**

### Capital Improvement Program Project Details

Project Title: **Washington Park Community Center Rehabilitation**

**Project Description:** Rehabilitation of the entryway trellis and other existing amenities within the Washington Park Community Center to be determined based on available funding.  
 Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.  
 This park is located in a QCT. The rehabilitation of the Community Center will allow for enhancement of programs that benefit disadvantaged youth and seniors in this neighborhood and throughout the City of Pomona, as Washington Park has one of the largest community centers in the City, thus qualifying this Project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**428-2590-XXXXX-71095**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: **2023-24** Yr Amended: **N/A** Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **335,000** Total Funded \$ **335,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ **-** Incr/Decr Charged to Fund # **101**

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (D3) Fund	Y	-	250,000	-				
American Rescue Plan (ARP) Mayoral Fund	Y	-	50,000	-				
D3 CIP Carryover Discretionary Funds	Y	-	35,000	-				
<b>Total</b>		-	335,000	-	-	-	-	-

**Pending**  
**Unfunded**

**Project Location**





Capital Improvement Program Project Details

Project Title: **Water Resources Building**

**Project Description:** The Water Resources Department Administration and Operations Facility Project encompasses the relocation and new construction of the Water Resources Department Field Operations sites located at 148 N. Huntington Street using the Design/Build Project Delivery Method. Expenditures prior to 2011 were related to the construction of the Direct Transfer Facility and expenses related to the environmental contamination at the current site (738-768 W. Commercial St.). The project site improvements are expected to start in 2021 and will incorporate the Historic Pomona Stables (CIP Project 428-2590- XXXX-71054 - City Stable Facility). The reconstructed stable building replaces the training room as originally designed. An associated greenspace improvement is associated with this project to facilitate public water resources education.

(Description and project title changed FY 20-21; project title changed FY 21-22)  
 (Description changed FY 23-24)

Project Number: <b>575-8125-XXXX-93135</b>
Department / Division <b>Water Resources</b>
Project Manager <b>Chris Diggs</b>

Council District:  - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    1995-96    Yr Amended:    2023-24    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **40,488,183**    Total Funded \$ **40,488,183**    Total Unfunded \$ **0**

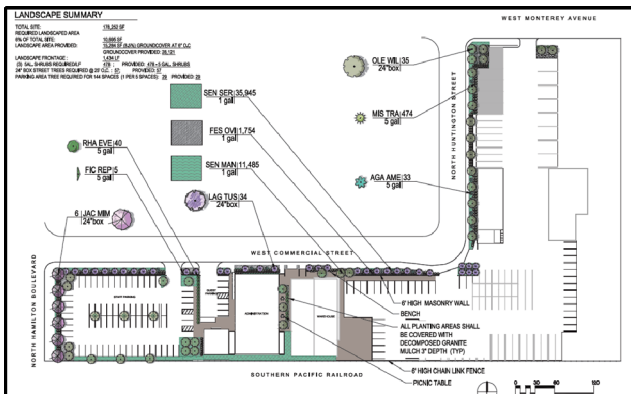
**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$    (15,000)    Incr/Decr Charged to Fund #    571

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Property Coverage Proceeds (From 428-71054-City Stable Facility)		819,017	-	-				
Series "P" Bond Proceeds (Water Fund)	N	27,600	-	-				
Series "Q" Bond Proceeds	N	694,380	-	-				
Series "AA" Bond Proceeds	N	81,983	-	-				
Series "AD" Bond Proceeds	N	539,134	-	-				
Series "AF" Bond Proceeds	N	133,641	-	-				
Series "AH" Bond Proceeds	N	431,866	-	-				
Series "AY" Bond Proceeds	N	123,939	-	-				
Series "BB/BD (Q)" Bond Proceeds	N	697,519	-	-				
Series "BB/BD (AF)" Bond Proceeds	N	1,979,725	-	-				
Series "BE/BF (AY)" Bond Proceeds	N	2,924,031	122,618	-				
Rent Revenue (License Fee)- SoCalGas	Y	5,720	-	-				
Restitution/Settlement Funds	Y	3,875,000	-	-				
Sewer Fund	N	1,000,000	325,000	-				
Water Fund	N	19,146,526	7,560,484	-				
<b>Total</b>		<b>32,480,081</b>	<b>8,008,102</b>	-				

Pending  
Unfunded

Conceptual Design



Prior City Stable Facility





### Capital Improvement Program Project Details

Project Title: ***Year-Round Emergency Shelter***

**Project Description:** To develop a year-round emergency shelter site for the unsheltered homeless population, accompanied by a Centralized Service Center to provide needed services. The property is located at 1400 E. Mission and is approximately 2.61 acres. The project will be completed in at least three phases. Acquisition, Rehabilitation/Infrastructure/Development, and Program Operation. Acquisition is being overseen by Administration, Rehabilitation/Infrastructure/Development by Public Works and Neighborhood Services and Program Operation will be overseen by Neighborhood Services.

Project Number:  
**428-2590-XXXX-71044**

Department / Division  
**Public Works/  
Neighborhood Services**

Project Manager  
**Beverly Johnson**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2022-23 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **12,419,247** Total Funded \$ **12,419,247** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ 1,000,000 Incr/Decr Charged to Fund # 259

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund Contingency (CM)	N	58,000	-	-				
Low-Moderate Income Housing Fund	N	841,382	24,211	-				
Measure H Capital Cost Grant Funds	Y	3,799,795	205	-				
Series "AD Low/Mod" Bond Proceeds	N	171,400	-	-				
Series "AD Low/Mod" Bond Proceeds (Mission Promenade Sale Proceeds)	N	1,574,293	-	-				
Series "BI (AH Low/Mod)" Bond Proceeds	N	5,949,961	-	-				
<b>Total</b>		<b>12,394,831</b>	<b>24,416</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending**

**Unfunded**

**Project Location**



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# *Partially Funded Projects*

### Capital Improvement Program Project Details

Project Title: **ADA Improvements of Public Facilities and Parks - Citywide (FY 21-22)**

**Project Description:** This project will provide for ADA improvements at public facilities /structures which include parks, community centers, parking lots, and other facilities. Priority locations are determined per the City's ADA transition plan.

(Project name changed in FY 21-22)

Project Number:  
**428-2590-XXXXX-71058**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2021-22 Changes from Prior Year:  No  Yes

**Financial Requirements:**

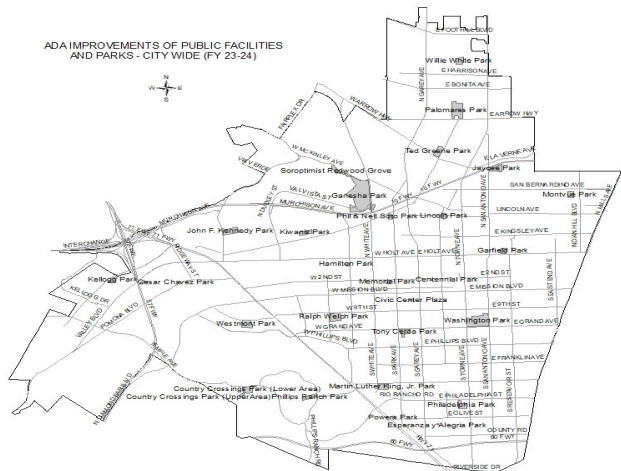
**Funding Summary** Total Proj Cost \$ **195,000** Total Funded \$ **4,840** Total Unfunded \$ **190,160**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Gas Tax Fund	N	284	4,556	-				
		284	4,556	-	-	-	-	-
<b>Unfunded</b>								190,160

**Project Location**



### Capital Improvement Program Project Details

Project Title: **City Facilities - Roof Replacements and Repairs**

**Project Description:** Proposed improvements are for the repair or replacement of City facility roofs and related substructure or supports determined to be in most immediate need based on condition, level of use in and around the facilities, and risk.

Priority locations and type are listed, as follows: 1. City Yard Office Building (replacement), 2. Garfield Park Community Center (repair), 3. Martin Luther King Jr. Park Restrooms (replacement), 4. Palomares Park Community Center (replacement), 5. Phillips Ranch Park Restrooms (repair), 6. John F. Kennedy Park Restroom Roof (replacement), 7. Westmont Park Community Center (replacement), and 8. Philadelphia Park Community Center (replacement and repair at three locations within this park facility).

(Project description changed FY 22-23)

Project Number:  
**428-2590-XXXX-71059**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,845,000** Total Funded \$ **1,188,000** Total Unfunded \$ **657,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - - Incr/Decr Charged to Fund # **101**

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	127,109	1,060,891	-				
<b>Total</b>		127,109	1,060,891	-	-	-	-	-
<b>Pending Unfunded</b>					657,000			

**Before Construction**



Capital Improvement Program Project Details

Project Title: **Civic Center Plaza - New Playground and Amenities**

**Project Description:** This project consists of the restoration of the Civic Center Plaza, rehabilitation of the existing public fountain to an operational status, and incorporation of features that enhance Civic Center campus and architecture. New proposed amenities include an all-abilities playground, a concrete pad for a stage, and restrooms. This park is centrally located, within the qualified census tract (QCT), adjacent to the library, City Hall, and Courthouse and is located in a disadvantaged community. Adding the amenities will contribute to equity, making this location a City focal point, contributing to greater activity among families and improvements in health and improve the quality of life, while also linking them to the library and government services. The project will include an assessment of the existing conditions, preliminary design report including investigations and renderings, preparation of contract documents (plans and specifications), preparation of cost estimates, design/construction schedules, and bid assistance. Playground activity has increased during the Pandemic, and children and adults alike are encouraged to increase their outdoor activity and health regimen to keep good mental and physical awareness.

The CDBG and ARP-funded portion of this project will design and construct a new playground with amenities serving all abilities, while maximizing quality of life, environmental impact, and public health in the heart of the City. Since the park is located in a QCT, US Treasury has prioritized supporting underserved communities that have been disproportionately impacted by the Pandemic. The SLFRF program, as implemented by the final rule, provides even greater flexibility to recipients for uses of funds in underserved communities, recognizing that pre-existing health and economic disparities in these communities amplified the impact of the pandemic. In general, investments in improving health outcomes and economic opportunities provide high economic returns. Additionally, the final rule clarified that investments in parks and other public outdoor recreation spaces are enumerated eligible uses for disproportionately impacted communities.  
(Description changed FY 22-23)(Project Title changed FY 23-24)

Project Number:  
**428-2590-XXXX-71063**

Department / Division  
**Public Works**

Project Manager  
**Leyna Nguyen**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2020-21 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

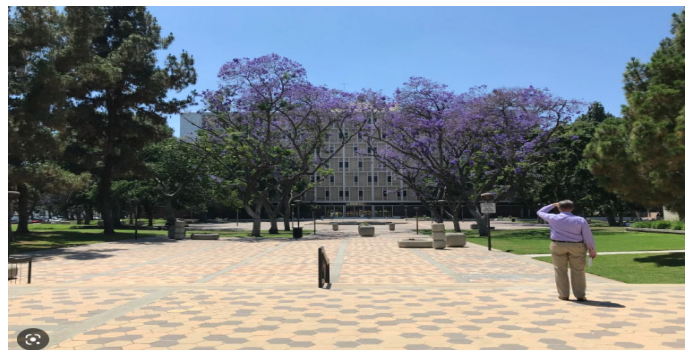
Financial Requirements:

**Funding Summary** Total Proj Cost \$ 10,000,000 Total Funded \$ 9,804,090 Total Unfunded \$ 195,910

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation								
Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (Mayoral) Fund	N	-	300,000	-				
American Rescue Plan (ARP) Fund		-	-	4,113,030				
CDBG (111-71063)		20,865	29,135	-				
CDBG (112-71063)		41,730	58,270	-				
CDBG (113-71063)		20,865	29,135	-				
CDBG (115-71063)		663	895	-				
CDBG (117-71063)		125,302	175,004	-				
Mayoral CIP Carryover Discretionary Fund Balance		3,150	33,754	-				
Park and Recreation Improvement Fees (DIF)		-	2,700,000	1,052,292				
State of California General Fund Grant Funds		-	1,100,000	-				
<b>Total</b>		<b>212,575</b>	<b>4,426,193</b>	<b>5,165,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>			CDBG	195,910				
<b>Unfunded</b>								

Project Location





### Capital Improvement Program Project Details

Project Title: **Community Center and Swimming Pool Upgrades**

**Project Description:**  
 Proposed are upgrades at John F. Kennedy Community Center, Willie White Park Community Center, and Westmont Community Center. Upgrades are needed at both the Ganesha and Washington Swimming Pools.

Project Number:  
**428-2590-XXXXX-71062**

Department / Division  
 Public Works

Project Manager  
 Danny Whaley

Council District:  - 1    - 2    - 3    - 4    - 5    - 6    Citywide    Outside City limits

Project Statistics:    Origination Yr:    2020-21    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **500,000**    Total Funded \$ **400,000**    Total Unfunded \$ **100,000**

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	293,670	106,330	-				
<b>Total</b>		293,670	106,330	-	-	-	-	-

<b>Pending</b>								
<b>Unfunded</b>					100,000			

**Project Locations**



Willie White CC



Kennedy CC



Westmont CC



Washington Pool



Ganesha Pool

### Capital Improvement Program Project Details

Project Title: **Downtown Parking Structures**

**Project Description: Part 1:** Development of Downtown West Parking Structure. Development of an up to 1,000 - stall parking structure in conjunction with future development of the Downtown area. The proposed location is at the southeast corner of Main Street and First Street. The estimated cost of the structure is \$16.6 million, which includes the acquisition of a portion of First Street. The development of the structure is contingent upon availability of funding from other sources. CIP funds will be utilized for professional consulting services as well as for structure design and build costs. Associated work will involve the realignment of an existing sewer main line and dry utility coordination.

(Description changed FY 20-21)

Project Number: <b>441-6725-XXXXX-73368</b>
Department / Division Successor Agency
Project Manager Joaquin Wong

Council District:  - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr: 2002-03    Yr Amended: 2020-21    Changes from Prior Year:  No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **16,612,000**    Total Funded \$ **14,670,839**    Total Unfunded \$ **1,941,161**

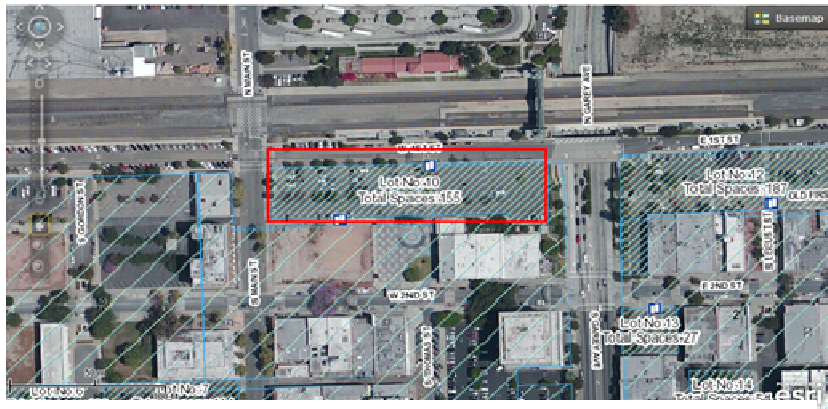
**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ 150,000    Incr/Decr Charged to Fund # 230

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Series "AD" Bond Proceeds	N	22,334	-	-				
Series "AH/AI" Bond Proceeds	N	26,505	-	-				
Series "BI (AW)" Bond Proceeds	N	348,208	1,649,456	-				
Series "BI (AX/AI)" Bond Proceeds	N	58,711	12,443,625	-				
VPD Fund	Y	122,000	-	-				
<b>Total</b>		577,758	14,093,081	-	-	-	-	-

<b>Pending Unfunded</b>								1,941,161
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**Project Location**



**Downtown West Parking Structure Proposed Location - CIP**



### Capital Improvement Program Project Details

Project Title: **Fire Station 182/New Emergency Operations Center Improvements - White Avenue**

**Project Description:** Construct a new Emergency Operations Center and improve Fire Station 182 on White Avenue.  
 (Project title and description changed FY 24-25)

Project Number: <b>428-2590-XXXXX-71068</b>
Department / Division <b>HR/Risk Mgmt</b>
Project Manager <b>Naela Cansino</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

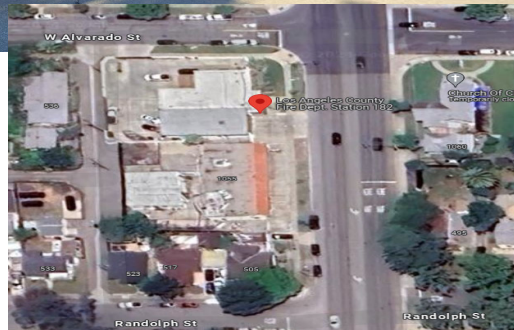
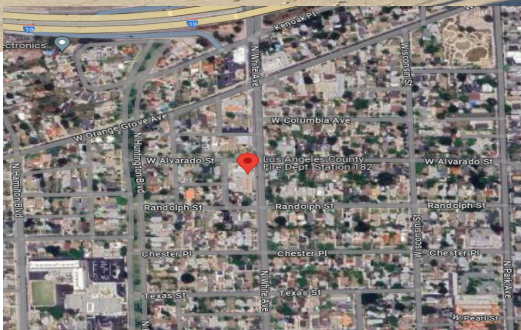
**Funding Summary** Total Proj Cost \$ **8,500,000** Total Funded \$ **40,000** Total Unfunded \$ **8,460,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ N/A Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Self Insurance Administration Funds	Y	-	40,000	-				
<b>Total</b>		-	40,000	-	-	-	-	-
<b>Pending</b>		HUD Earmark (Norma Torres)			\$ 4,200,000			
<b>Unfunded</b>						3,000,000	1,260,000	

**Project Location**



### Capital Improvement Program Project Details

Project Title: ***Fleet Shop Vehicle Hoist Replacements***

**Project Description:** Replacement of 5 in-ground vehicle hoists in the Fleet Services shop. Fleet Services has an in-ground vehicle hoist that leaks hydraulic fluid underground. The hoist is out of service and in need of replacement. The other 4 in-ground hoists are the same age as the failed hoist and need to be replaced at the same time to avoid another underground oil leak.

Phase I: Replace the in-ground hoists that require immediate replacement.  
 Phase II: Replace the in-ground hoists that require replacement.

Project Number:  
**428-2590-XXXXX-71056**

Department / Division  
**Public Works**

Project Manager  
**Darrin Morris**

Council District:  - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2018-19    Yr Amended:    2022-23    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **1,391,421**    Total Funded \$ **693,858**    Total Unfunded \$ **697,563**

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ \_\_\_\_\_    -    Incr/Decr Charged to Fund # 669

#### Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Equipment Maintenance Fund	Y	338,114	355,744	-				
<b>Total</b>		<b>338,114</b>	<b>355,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>					<b>348,781</b>	<b>348,782</b>		

#### Project Location



Capital Improvement Program Project Details

Project Title: **Garfield ParkRenovation**

<b>Project Description:</b> This project will provide for the renovation of Garfield Park.	Project Number: <b>428-2590-XXXXX-71111</b>
	Department / Division <b>Public Works</b>
	Project Manager <b>Danny Whaley</b>

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

*Funding Summary*    Total Proj Cost \$ **5,000,000**    Total Funded \$ **50,000**    Total Unfunded \$ **4,950,000**

*Impact on Future Operating Costs*    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 669

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Cannabis Community Benefit Fund (Catalyst)	Y	-	50,000	-				
<b>Total</b>		-	50,000	-	-	-	-	-

<b>Pending</b>				
<b>Unfunded</b>		100,000	100,000	4,650,000

**Project Location**



### Capital Improvement Program Project Details

Project Title: **HVAC Replacement at Community Centers**

<b>Project Description:</b> Replacement of HVAC Systems at Community Centers Citywide as funding allows.	Project Number: <b>428-2590-XXXXX-71100</b>
	Department / Division <b>Public Works</b>
	Project Manager <b>Danny Whaley</b>

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

*Funding Summary*    Total Proj Cost \$ **1,260,000**    Total Funded \$ **90,000**    Total Unfunded \$ **1,170,000**

*Impact on Future Operating Costs*    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	-	90,000	-				
<b>Total</b>		-	90,000	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>					560,000	610,000		

**Project Location**



Capital Improvement Program Project Details

Project Title: **Martin Luther King, Jr. Park - Skate Park Expansion/Lights**

**Project Description:** Expand the existing skate park to include additional ramps, rails and other skateboard amenities. This includes removal of existing restroom structure to provide additional area for expansion. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.

This park is located adjacent to a QCT. The replacement of playground equipment will enhance safety of equipment, allow children with disabilities to play and alleviate public health issues through exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**428-2590-XXXXX-71092**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **500,000** Total Funded \$ **341,100** Total Unfunded \$ **158,900**

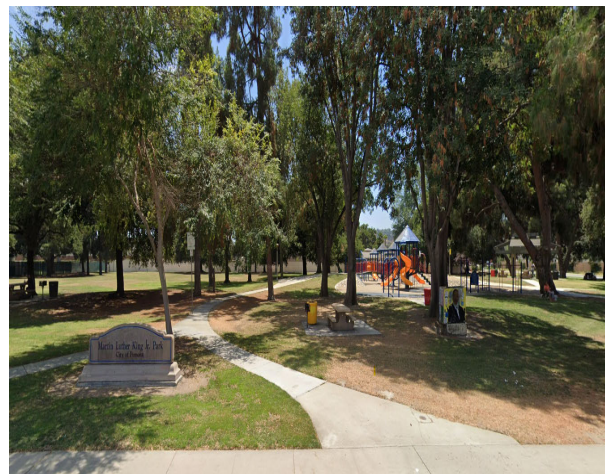
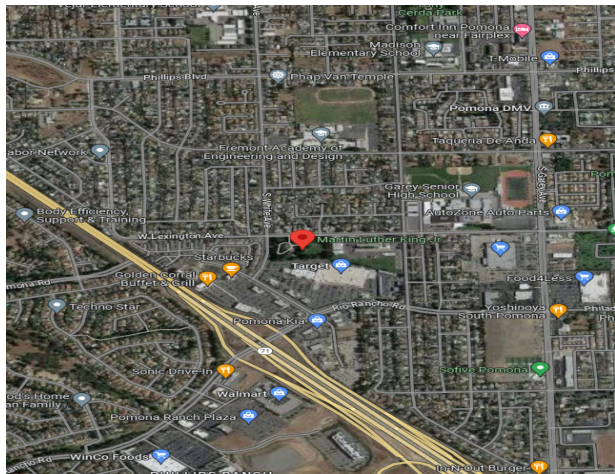
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (D2) Fund	Y	3,333	236,667	-				
American Rescue Plan (ARP) (Mayoral) Fund	Y	-	100,000	-				
"Cords for Boards" Donation	N	-	1,100	-				
<b>Total</b>		<b>3,333</b>	<b>337,767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Pending Unfunded</b>								
					158,900			

Project Location





## Capital Improvement Program Project Details

Project Title: **Measure A Park Improvements - Citywide**

**Project Description:** This project will allow for eligible Measure A-funded improvements at various parks Citywide. Improvements may include, but are not limited to, replacement, renovation, or addition of bathrooms, replacement of playground equipment and surfacing, lighting improvements, refurbishment or updating of park amenities, etc. The City receives annual Measure A allocations through the County Regional Park and Open Space Program (RPOSD). These allocations can be banked initially for up to 5 years, though that can be extended via communication with RPOSD. To date, the City has received a total of \$1,689,240 available to use. The impact on future operating costs is minimal as Measure A provides a separate source of funding reserved for maintaining and servicing projects or amenities funded through Measure A.

On December 16, 2019, the City Council approved an initial Priority List of projects to be funded through Measure A annual allocations.

Project Number:  
**428-2590-XXXXX-71080**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

Council District:     - 1     - 2     - 3     - 4     - 5     - 6     Citywide     Outside City limits

Project Statistics:    Origination Yr:    2021-22    Yr Amended:    2023-24    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **3,350,000**    Total Funded \$ **251,904**    Total Unfunded \$ **3,098,096**

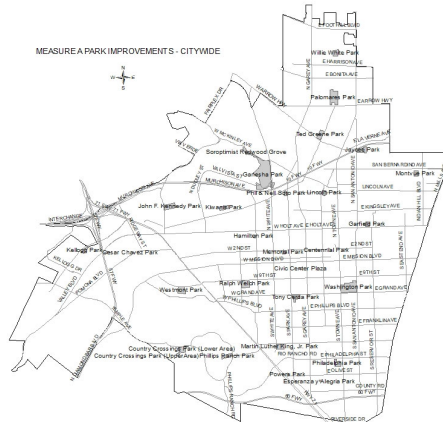
**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$    -    Incr/Decr Charged to Fund #    101

### Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Measure A Annual Allocations	Y	-	251,904	-				
<b>Total</b>		-	251,904	-	-	-	-	-

<b>Pending</b>	Measure A		500,000	500,000	500,000	-
<b>Unfunded</b>				275,780		1,322,316

### Project Location





Capital Improvement Program Project Details

Project Title: **Memorial Park Building Renovation and Retrofitting**

**Project Description:** Proposed scope details consists of renovations to the existing building structure. Improvements will include environmental testing, abatement, new roof, flooring, paint, a ductless mini-split system for heating and cooling, fencing to enclose the front entrance, office restrooms, and kitchen. To maximize positive impact to the community, the goal is to complete the project to create Recreation staff offices and storage space for youth sports-related programming. .

Project Number: <b>428-2590-XXXX-71084</b>
Department / Division <b>Public Works</b>
Project Manager <b>Jason Djapri</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

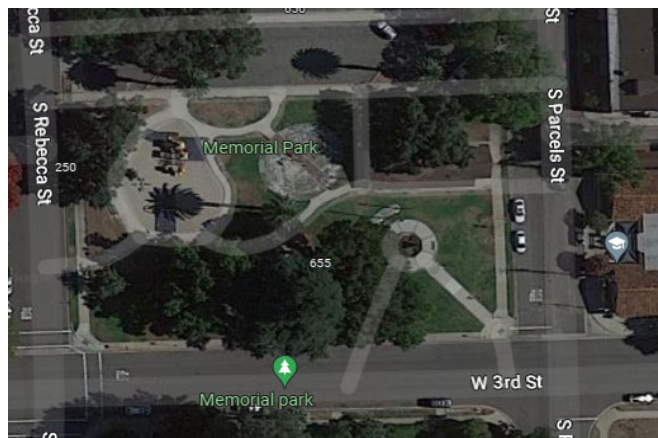
**Funding Summary** Total Proj Cost \$ **700,000** Total Funded \$ **600,000** Total Unfunded \$ **100,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ 20,720 Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund (Afterschool Recreation Funds)	Y	92,785	507,215	-				
<b>Total</b>		92,785	507,215	-	-	-	-	-
<b>Pending Unfunded</b>					100,000	-	-	-

Project Location



### Capital Improvement Program Project Details

Project Title: **New Gym at City Yard**

**Project Description:** Upgrade the City Yard Gym, to include new equipment, flooring, cameras, and building materials to transform the gym into a state-of-the-art facility. In addition to the new fitness equipment, our plan is to supply the gym with the following features:  
 Aesthetic improvements such as fresh paint, drywall, athletic flooring with ample turf space, and electrical upgrades, Adding HVAC (repurpose existing available HVAC system), Commercial grade fitness equipment and machines, Hydration station, Full-length mirrors, Flat-screen TVs, Dedicated, stretching/meditation space, Changing room, Dome network cameras.

Project Number:  
**428-2590-XXXXX-71118**

Department / Division  
**Public Works**

Project Manager  
**Martha Duarte**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2024-25 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **200,000** Total Funded \$ **50,000** Total Unfunded \$ **150,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	-	-	50,000				
<b>Total</b>		-	-	50,000	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>					150,000			

**Existing Gym**



**Inspiration for New Gym**



Capital Improvement Program Project Details

Project Title: ***New Playground at Washington Park Baseball Fields***

**Project Description:** Construct a new playground in a currently empty, circular area adjacent to the baseball fields at Washington Park.  
 Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.  
 This park is located in a QCT. The provision of playground equipment adjacent to the Baseball Field at Washington Park will allow children to play in a location closer and within site of families watching a baseball game, facilitating public health through exercise, and thus qualifying this Project for the use of American Rescue Plan (ARP) Funds.

Project Number: <b>428-2590-XXXXX-71094</b>
Department / Division <b>Public Works</b>
Project Manager <b>Jason Djapri</b>

Council District:  - 1    - 2    - 3    - 4    - 5    - 6    Citywide    Outside City limits

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    2023-24    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **350,000**    Total Funded \$ **260,000**    Total Unfunded \$ **90,000**

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ \_\_\_\_\_    -    Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
Measure A Fund	Y	-	260,000	-				
<b>Total</b>		-	260,000	-	-	-	-	-
<b>Pending Unfunded</b>					90,000			

Project Location



### Capital Improvement Program Project Details

Project Title: **Park Improvements – Sport Court Resurfacing and Restriping Citywide**

**Project Description:** This project aims to enhance the recreation experience for communities by rejuvenating and repaving sports courts in public parks. This initiative targets basketball courts, tennis courts, and other multi-use sports courts that have experienced wear and tear over time. By investing in repaving these essential recreational spaces, the project seeks to promote active lifestyles, foster community engagement and provide safe and accessible facilities for people of all ages and skill levels to enjoy.

The City's Youth Commitment fund will fully cover the estimated costs for Phase 1 of resurfacing and restriping to blend four (4) existing tennis courts with 16 pickleball courts for \$125,000 at Palomares Park. This would include surface patching and paint color-coding of pickleball court lines overlaid with tennis court lines and dimensions.

(Title and Description Change FY 24-25)

Project Number:  
**428-2590-XXXXX-71069**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **135,000** Total Funded \$ **125,000** Total Unfunded \$ **10,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund (Youth Commitment Funds)	Y	-	125,000	-				
<b>Total</b>		-	125,000	-	-	-	-	-

<b>Pending Unfunded</b>					10,000	-	-	-
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**Project Location**





### Capital Improvement Program Project Details

Project Title: **Phillips Ranch Greenbelt Fence Replacement**

**Project Description:** This project will replace fencing and amenity structures within the Phillips Ranch Greenbelt Area.

Project Number: <b>428-2590-XXXXX-71086</b>
Department / Division Public Works
Project Manager Danny Whaley

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **80,000** Total Funded \$ **54,202** Total Unfunded \$ **25,798**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 256

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
D5 CIP Carryover Discretionary Funds	Y	47,260	4,627	-				
General Funds	N	-	2,315	-				
<b>Total</b>		<b>47,260</b>	<b>6,942</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>					<b>25,798</b>			

**Project Location**





### Capital Improvement Program Project Details

Project Title: **Police Parking Lot Renovations**

**Project Description:** This project will provide for parking lot renovations, fencing, underground utility installation, pavement enhancements, roadway utility adjustments, signing and striping and related work for the following police parking lots, as funds allow:  
 -East Lot within the gates of the police department  
 -West Lot at the southeast corner of Mission Boulevard and Park Avenue  
 -6th Street Lot (employee parking lot) located at the southwest corner of Park Avenue and 6th Street

Project Number: <b>428-2590-XXXXX-71083</b>
Department / Division <b>Public Works</b>
Project Manager <b>Alex Vu</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **2,500,000** Total Funded \$ **1,798,924** Total Unfunded \$ **701,076**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Funds	N	-	329,074	-				
Measure M Fund	N	-	300,000	-				
Series "BI (AD)" Bond Proceeds	N	3,199	-	-				
Series "BI (AH)" Bond Proceeds	N	2,628	-	-				
Series "BI (AW)" Bond Proceeds	N	3,218	14,544	-				
Series "BI (AX/AI)" Bond Proceeds	N	1,510	189,920	954,831				
<b>Total</b>		<b>10,555</b>	<b>833,538</b>	<b>954,831</b>	-	-	-	-
<b>Pending Unfunded</b>					500,000	201,076		

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Pomona Library Facility Improvements**

**Project Description:** The proposed Pomona Library facility improvements consist of: redesign of the entrance, exit and circulation area (construction and installation), flooring replacement, painting, and other facility improvements, as funds allow. The Pomona Public Library Foundation (PPLF) applied for and received a California State Library Construction Grant for library improvements. In 2020, the City issued an RFP for the design and construction contracts with additive alternatives, to be completed if funding is available. In addition to these construction activities, eligible expenditures from the State Grant Funds include other general Library improvements such as technology upgrades, patron/staff furniture and other public facing improvements that benefit the patron experience, subject to approval by the PPLF. All funding for this project is to be donated from the Pomona Public Library Foundation (PPLF) to the City of Pomona. As the fiscal agent for the grant, the PPLF will be responsible for documenting all eligible expenses for administration of the State Grant. In FY 2022-23, the City received funding from the California Budget Act of 2021 (SB129) to fund the following improvements: roof replacement, HVAC replacement, carpet replacement, interior LED troffer retrofit kits, and LED exterior lighting.  
(Description changed FY 22-23)

Project Number:  
**428-2590-XXXXX-74120**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

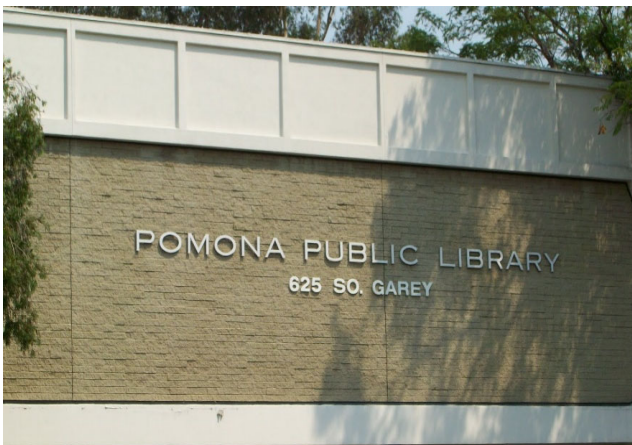
**Funding Summary** Total Proj Cost \$ **9,892,000** Total Funded \$ **6,342,328** Total Unfunded \$ **3,549,672**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
California Budget Act of 2021 (SB129) - Building Forward Library Infrastructure Grant Funds	Y	157,188	5,857,140	-				
Donation from the Pomona Public Library Foundation (PPLF)	Y	323,203	4,797	-				
<b>Total</b>		480,391	5,861,937	-	-	-	-	-
<b>Pending Unfunded</b>					3,549,672			

**Project Location**



CITY OF POMONA  
Capital Improvement Program Project Details

Project Title: **Pomona Transit Center ADA Improvements**

**Project Description:** This project will fund required ADA improvements to the Pomona Transit Center in accordance with the Accessibility Assessment prepared by Owen Group of Bureau Veritas. Improvements include, but are not limited to ensuring compliance with the following items:  
 - Accessible parking stalls and access aisles  
 - Compliant detectable warnings  
 - Ramps and accessible routes  
 - Sidewalk section improvements  
 - Elevators  
 - Non-compliant restrooms  
 (Description Changed FY 2022-23)

Project Number:  
**428-2590-XXXX-67938**

Department / Division  
**Public Works**

Project Manager  
**Alex Vu**

Council District:  - 1    - 2    - 3    - 4    - 5    - 6    Citywide    Outside City limits

Project Statistics:   Origination Yr: **2021-22**   Yr Amended: **2024-25**   Changes from Prior Year:    No    Yes

**Financial Requirements:**

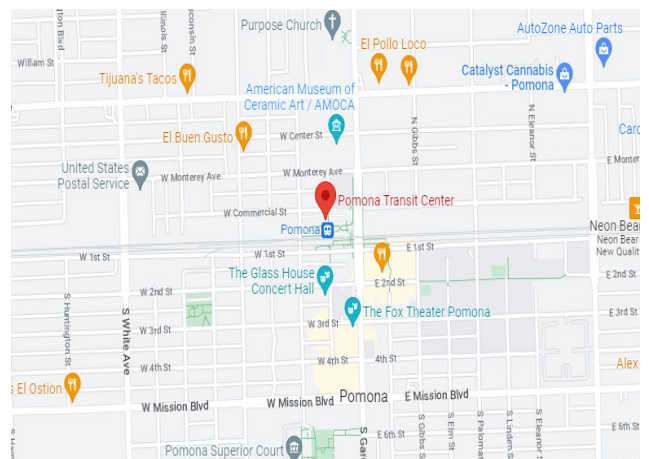
**Funding Summary**   Total Proj Cost \$ **3,000,000**   Total Funded \$ **1,970,955**   Total Unfunded \$ **1,029,045**

**Impact on Future Operating Costs**   Minimal    Increase    Decrease    Annual Amt \$ -   Incr/Decr Charged to Fund # **128/208**

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	17,576	582,424	100,000				
Prop A Fund	Y	68,998	1,131,002	70,955				
		86,574	1,713,426	170,955	-	-	-	-
<b>Pending Unfunded</b>					1,029,045			

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Runoff Capture and Water Quality Improvements at Various Locations**

**Project Description:** This project will provide for the design and construction of runoff capture and storm water quality improvements within small areas of various parks, City-owned lots, and medians. Improvements would also include but are not limited to drought-tolerant, dry climate thematic landscaping features, and water efficient irrigation systems while providing benefits of the Safe Clean Water objectives and goals.  
(Title & Description Changed FY 24-25)

Project Number: <b>428-2590-XXXXX-81059</b>
Department / Division <b>Water Resources</b>
Project Manager <b>Chris Diggs</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

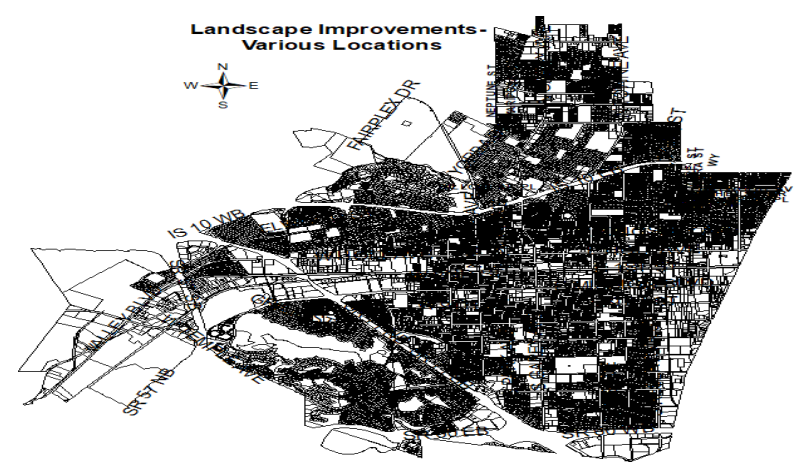
**Funding Summary** Total Proj Cost \$ **2,450,000** Total Funded \$ **680,000** Total Unfunded \$ **1,770,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
General Fund	N	-	-	-	100,000	200,000	192,240	
Safe Clean Water Program (Measure W)	N	143,819	286,181	250,000	300,000	400,000	200,000	
<b>Total</b>		143,819	286,181	250,000	400,000	600,000	392,240	-
<b>Pending Unfunded</b>					400,000	600,000	392,240	377,760

**Project Location**





### Capital Improvement Program Project Details

Project Title: **Westmont Community Center Entryway Trellis**

**Project Description:** Phase I: Remove and replace Westmont Community Center main building entryway trellis, as well as, related/connected roofing, drainage, electrical, lighting, footings, structure, security sensors, and appurtenant work. Phase II: Entryway west clerestory and beam replacement.

Project Number: <b>428-2590-XXXXX-71071</b>
Department / Division <b>Public Works</b>
Project Manager <b>Jason Djapri</b>

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **430,000** Total Funded \$ **230,000** Total Unfunded \$ **200,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/24	Remaining Budget	Fiscal 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan Beyond 2028
American Rescue Plan (ARP) (D5) Fund	Y	125,000	-	-				
CDBG (115-71071)	N	45,000	-	-				
General Fund	N	-	30,000	-				
Park and Recreation Improvement Fees	N	4,358	25,642	-				
<b>Total</b>		174,358	55,642	-	-	-	-	-
<b>Pending Unfunded</b>					200,000	-		

**Project Location**





# *Unfunded Projects*

**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Parks and Facilities Projects**

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
*	Citywide	ADA Improvements of Public Facilities and Parks – Citywide (FY 24-25)	ADA improvements at public facilities / structures including community centers, parking lots and other facilities per the City’s ADA Transition Plan	1,950,000	FY 23-24
	2	City Yard Block Wall	Add security wall along east perimeter of City Yard along White Avenue to secure Public Works Yard assets	150,000	FY 24-25
	1	City Yard Upgrades - Monterey	Security system, rolling gate, block wall, new roof, building, siding, painting and new air conditioning system	600,000	FY 22-23
		Ganesha Park Bandshell and Community Center Upgrades	Demolish existing Ganesha Park bandshell, rebuild it as part of the community center, remodel the interior and doubling existing community center footprint	15,000,000	FY 24-25
	3	Ganesha Park Lighting	This project will consist of safety lighting and walkway lighting for Ganesha Park	150,000	FY 21-22
*	5	Phillips Ranch Exercise Par Course Restoration	Restore or replace exercises stations along the greenbelts and other areas throughout Phillips Ranch Assessment District	159,000	FY 23-24
*	5	Phillips Ranch Playground Equipment Replacement	Replacement of all play equipment except posts (which are to be repainted), replace rubber and sand surfacing with engineered fiber wood chips to meet ADA requirements	47,669	FY 17-18
	Citywide	Pomona Transit Centers Upgrades	Add self-cleaning restrooms at the two Transit Centers and upgrade seating and shade structures, fencing, path of travel, and elevators	1,500,000	FY 24-25

**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Parks and Facilities Projects**

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	2	Powers Park Playground Equipment Replacement	Replacement of all play equipment except posts (which are to be repainted), replace rubber and sand surfacing with engineered fiber wood chips to meet ADA requirement; Install concrete seating wall and sidewalk, keeping one sand play area eliminating slope issues	47,669	FY 17-18
	2,3,5	Rehabilitation of Martin Luther King, Washington and Westmont Park Parking Lots	Rehabilitate existing parking lots at Martin Luther King Jr., Washington and Westmont Parks	181,631	FY 16-17
	Citywide	Security Gate Upgrades - Citywide	Add automatic security gates at Public Works Yard, City Hall West Lot, and various parks throughout the City	750,000	FY 24-25
	2	Tony Cerda Park Restroom Remodel	Completely replace the restroom building in Tony Cerda Park. Building inspection by parks facilities and community services in July of 2013; per inspection, entire building needs replacement based on poor condition	150,000	FY 17-18
	5	Veterans Park – Synthetic Soccer Fields Replacement	Remove and replace four (4) existing synthetic soccer fields	4,000,000	FY 22-23
*	3	Washington Park Improvements	Upgrades to Washington Park Community Center bathroom and walls	580,000	FY 16-17
	3	Washington Park Pool Building Upgrades	Upgrade reception office area, changing rooms, locker rooms, and restrooms, including hazardous materials remediation	350,000	FY 24-25

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