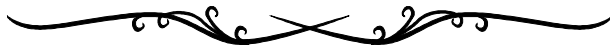

Parks and Facilities Projects



Five Year Capital Improvement Program

| | Page # | Expended as of 2/28/19 | Remaining Budget | Adopted 2019/20 |
|---|--------|---------------------------|---------------------|--------------------|
| Parks & Facilities | | | | |
| ~ Funded Projects ~ | | | | |
| City Facilities - Roof Replacements and Repairs | 1 | - | 1,188,000 | - |
| City Hall First Floor Remodel | 2 | 365 | 182,451 | - |
| City Stable Facility | 3 | - | 949,380 | - |
| City Yard Fuel Station Repairs | 4 | - | 150,000 | - |
| Emergency Shelter Annex / Water Utility Access | 5 | 1,051,692 | 399,608 | - |
| Esperanza y Alegria Park | 6 | 564,067 | 60,014 | - |
| Fire - New Facility | 7 | 605 | 65,000 | - |
| Kennedy Park - Field Improvements | 8 | 441,050 | 1,274 | - |
| Phil and Nell Soto Park | 9 | 306,906 | 2,234,796 | - |
| Police - Main Facility Roof Replacement | 10 | 37,923 | 2,256,915 | - |
| Police - Range Sound Mitigation | 11 | 2,227,242 | 14,224 | - |
| Pomona Transit Bridge Improvements and Beautification | 12 | - | 1,525,116 | - |
| VPD - Parking Lots Rehabilitation | 13 | 44,949 | 840,151 | - |
| Water Resources Administration and Operations Facility | 14 | 4,261,571 | 10,362,044 | 5,720 |
| Year-Round Emergency Shelter | 15 | 6,758,976 | 4,426,040 | - |
| Subtotals: | | 15,695,346 | 24,655,013 | 5,720 |
| ~ Partially Funded Projects ~ | | | | |
| Downtown Parking Structures | 16 | 183,565 | 14,487,274 | - |
| Fleet Shop Vehicle Hoist Replacements | 17 | - | 750,000 | - |
| Subtotals: | | 183,565 | 15,237,274 | - |
| ~ Unfunded Projects ~ | | | | |
| ADA Improvements of Public Facilities and Parks - Citywide (FY 19-20) | - | - | - | - |
| Martin Luther King Park Playground Equipment Replacement | - | - | - | - |
| Parks and Facilities Master Plan | - | - | - | - |
| Phillips Ranch Playground Equipment Replacement | - | - | - | - |
| Powers Park Playground Equipment Replacement | - | - | - | - |
| Rehabilitation of MLK, Washington & Westmont Park Parking Lots | - | - | - | - |
| Tony Cerda Park Restroom Remodel | - | - | - | - |
| Washington Park Improvements | - | - | - | - |
| Subtotals: | | - | - | - |
| Parks & Facilities Category Totals: | | 15,878,911 | 39,892,287 | 5,720 |

| Plan 2020/21 | Plan 2021/22 | Plan 2022/23 | Plan Beyond 2023 | Total Project Cost | Impact to Future Operating | Project Number |
|-----------------|-----------------|-----------------|---------------------|--------------------|----------------------------------|----------------|
| - | - | - | - | 1,188,000 | Minimal | 71059 |
| - | - | - | - | 182,816 | Minimal | 74115 |
| - | - | - | - | 949,380 | Minimal | 71054 |
| - | - | - | - | 150,000 | Minimal | 71057 |
| - | - | - | - | 1,451,300 | Minimal | 71053 |
| - | - | - | - | 624,081 | 5,000 | 71029 |
| - | - | - | - | 65,605 | Minimal | 72060 |
| - | - | - | - | 442,324 | Minimal | 71027 |
| - | - | - | - | 2,541,702 | 22,000 | 71040 |
| - | - | - | - | 2,294,838 | Minimal | 73369 |
| - | - | - | - | 2,241,466 | Minimal | 51308 |
| - | - | - | - | 1,525,116 | Minimal | 67927 |
| - | - | - | - | 885,100 | Minimal | 71022 |
| - | - | - | - | 14,629,335 | (15,000) | 93135 |
| - | - | - | - | 11,185,016 | 1,000,000 | 71044 |
| - | - | - | - | 40,356,079 | | |
| - | - | - | 1,941,161 | 16,612,000 | 150,000 | 73368 |
| 348,781 | 348,782 | - | - | 1,447,563 | Minimal | 71056 |
| 348,781 | 348,782 | - | 1,941,161 | 18,059,563 | | |
| 50,000 | - | - | - | 50,000 | Minimal | 71058 |
| 165,454 | - | - | - | 165,454 | Minimal | Unassigned |
| 200,000 | - | - | - | 200,000 | Minimal | Unassigned |
| 47,669 | - | - | - | 47,669 | Minimal | Unassigned |
| 47,669 | - | - | - | 47,669 | Minimal | Unassigned |
| - | 181,631 | - | - | 181,631 | Minimal | Unassigned |
| 150,000 | - | - | - | 150,000 | Minimal | Unassigned |
| 580,000 | - | - | - | 580,000 | Minimal | Unassigned |
| 1,240,792 | 181,631 | - | - | 1,422,423 | | |
| 1,589,573 | 530,413 | - | 1,941,161 | 59,838,065 | | |



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Funded Projects



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.

Project Number:
428-2590-XXXXX-71059

Priority locations and type are listed, as follows: 1. John F. Kennedy Community Center (repair), 2. Willie White Park Community Center (repair), 3. Westmont Park Community Center (replacement), 4. Pomona Public Library (replacement), 5. City Yard Office Building (replacement), 6. Garfield Park Community Center (repair), 7. Martin Luther King Jr. Park Restrooms (replacement), 8. Palomares Park Community Center (replacement), 9. Phillips Ranch Park Restrooms (repair)

Department / Division
Public Works

Project Manager
Micheal Sledd

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 \$ **1,188,000** Total Funded \$ **1,188,000** 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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Fund Operational Savings 18-19 | FY Y | - | 1,188,000 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| Total | | - | 1,188,000 | - | - | - | - | - |

Pending Unfunded

Before Construction



Capital Improvement Program Project Details

Project Title: **City Hall First Floor Remodel**

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.

Project Number:
428-2590-XXXXX-74115

Department / Division
Public Works

Project Manager
Matt Sampson

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

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

Financial Requirements:

Funding Summary Total Proj Cost \$ **182,816** Total Funded \$ **182,816** 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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Capital Outlay Fund | N | - | 126,845 | - | | | | |
| General Fund Carryover | N | 365 | 11,735 | - | | | | |
| Water Fund | N | - | 43,871 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 365 | 182,451 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **City Stable Facility**

Project Description: This project is based on the City's determination to stabilize / rehabilitate the City of Pomona Stable which suffered a partial collapse of the roof and the north, east and south walls on February 8, 2017. The structure, located at 636 Monterey in the City Yard, was originally designed by Ferdinand Davis. Construction of the building was completed in 1909. The building is described as a 2.5 story, unreinforced brick structure on concrete footings. The building measures 98 feet long x 44 feet wide, built of approximately 180,000 bricks laid in three (3) courses. The walls are 18 inches thick and the roof consists of asphalt shingles. The Stable was originally used to house the City's horses and mules; and, until 1937, also stored the City's fire, police and mail buggies. After 1937, the building was apparently used for storage purposes, and sometime thereafter, to house the City's Public Works Department. The building was condemned in the 1970's and has remained unused since that time.

Project Number:
428-2590-XXXXX-71054

Department / Division
PW/Engineering

Project Manager
Rene Guerrero

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

Project Statistics: Origination Yr: **2017-18** Yr Amended: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **949,380** Total Funded \$ **949,380** 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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|----------------------------|------------|----------------------------|---------------------|-------------------|-----------------|-----------------|-----------------|---------------------|
| Property Coverage Proceeds | Y | - | 949,380 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
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| | | | | | | | | |
| Total | | - | 949,380 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



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
Rene Guerrero

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Equipment Maintenance Fund | N | - | 150,000 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| Total | | - | 150,000 | - | - | - | - | - |
| 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
Benita DeFrank

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

Project Statistics: Origination Yr: 2017-2018 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,451,300** Total Funded \$ **1,451,300** 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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|-------------|
| CDBG Fund | N | 150,000 | - | - | | | | |
| Neighborhood Stabilization Program | N | 584,424 | - | - | | | | |
| Series "AD" LowMod Bonds (Mission Promenade Sale Proceeds) | N | 392 | 399,608 | - | | | | |
| Water Fund | N | 316,876 | - | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 1,051,692 | 399,608 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Esperanza y Alegria Park**

Project Description: This project will allow for acquisition and development of "Esperanza y Alegria " (Hope and Happiness) Park with recreational improvements in the Angela/Chanslor community. Project was formerly known as Angela/Chanslor - New Pocket Park.

Base bid: combination 1/2 court basketball and volleyball court, children's playground equipment and landscaping, wrought iron fencing, and monument "Esperanza y Alegria Park."

Add alternative 1: solid roofing for shade shelter

(Description changed FY 17-18)

| |
|--|
| Project Number: 428-2590-XXXXX-71029 |
| Department / Division PW/Engineering |
| Project Manager Matt Pilarz |

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **624,081** Total Funded \$ **624,081** Total Unfunded \$ **0**

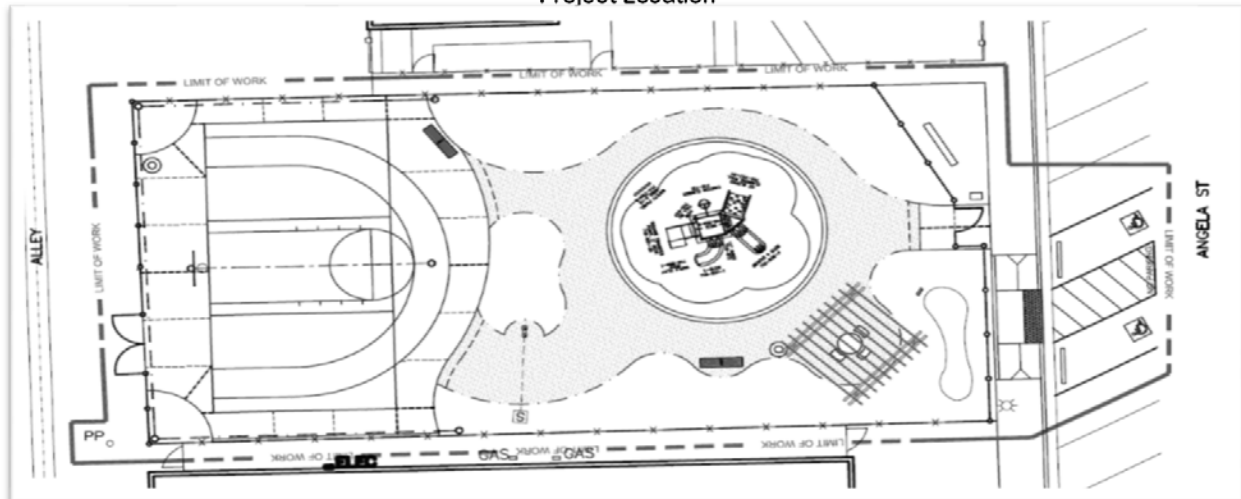
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 5,000 Incr/Decr Charged to Fund # 101

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|---|---------------|----------------------------|---------------------|-------------------|-----------------|-----------------|-----------------|---------------------|
| General Fund Carryover | N | 15,317 | 54,726 | - | | | | |
| Los Angeles County Regional Park and Open Space District Grant | Y | 58,958 | - | - | | | | |
| Park & Recreation Improvement Fee | N | 244,712 | 5,288 | - | | | | |
| Series "AX" Bonds (Formerly Series "AI" - Garey Village Forclosure Sale Proceeds) | N | 245,081 | - | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 564,067 | 60,014 | - | - | - | - | - |

| | | | | | | |
|-----------------|--|--|--|--|--|--|
| Pending | | | | | | |
| Unfunded | | | | | | |

Project Location



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
Rene Guerrero

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "AH" Bonds | N | 605 | - | - | | | | |
| Series "BG" Bonds (Formerly Series "AV") | N | - | 65,000 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 605 | 65,000 | - | - | - | - | - |

Pending

Unfunded

Project Location



Fire - New Facility

Proposed Location



Fire - New Facility

Capital Improvement Program Project Details

Project Title: **Kennedy Park - Field Improvements**

Project Description: This project will allow for baseball field related improvements at John F. Kennedy Park.
 Base Bid: Ball field lighting , light pole barrier fencing, lighting control box
 Add alternative 1: install 2 pitcher's bullpens
 Add alternative 2: electronic scoreboard
 Add alternative 3: install foul line poles
 (Description changed FY 17-18)

Project Number:
428-2590-XXXXX-71027

Department / Division
PW/Engineering

Project Manager
Matt Pilarz

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

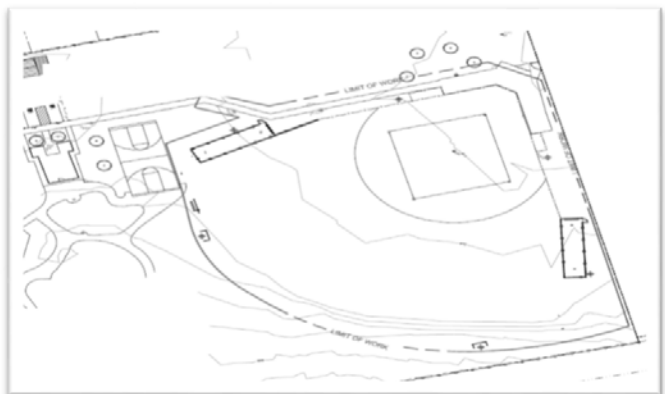
Funding Summary Total Proj Cost \$ **442,324** Total Funded \$ **442,324** Total Unfunded \$ **0**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|-------------|
| General Fund Carryover | N | 7 | 1,274 | - | | | | |
| Los Angeles County Regional Park and Open Space District Grant | Y | 441,042 | - | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 441,050 | 1,274 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Phil and Nell Soto Park**

Project Description: Construction of an approximate two (2) acre park located at the southwest corner of Orange Grove Avenue and Park Avenue. Architectural design has been completed.

| |
|--|
| Project Number: 428-2590-XXXXX-71040 |
| Department / Division PW/Engineering |
| Project Manager Matt Pilarz |

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,541,702** Total Funded \$ **2,541,702** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 22,000 Incr/Decr Charged to Fund # 101

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|-------------|
| CA Natural Resources Agency Urban Greening Grant | Y | 104,618 | 1,285,451 | - | | | | |
| Park and Recreation Improvement Fee | N | - | 141,633 | - | | | | |
| San Gabriel & Lower Los Angeles Rivers & Mountains Conservancy Grant | Y | 202,288 | 807,712 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 306,906 | 2,234,796 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Police - Main Facility Roof Replacement**

Project Description: This project consists of the purchase and installation of a new replacement roof for the main public safety facility that houses Police and Fire. This includes all roofing, flashing, exposed electrical conduits, anchoring, systems, curbs, and exhaust fans.

During the initial stages of the roofing project, staff became aware of the need to abate the fireproofing materials located in the ceiling space between the roof and the 2nd floor ceiling panels. Abatement will require the removal and reconstruction of the 2nd floor ceiling panels and all appurtenances in the ceiling space coated with fireproofing materials. It will also require the temporary relocation of all Police Department personnel from the 2nd floor to available space in the basement of the City Library facility. Abatement and reconstruction/relocation is approximately \$1.8 M.

Upon completion of the abatement, the new roof for the main public safety facility will be completed.
(Description changed FY 18-19)

Project Number:

428-2590-XXXXX-73369

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

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

Project Statistics: Origination Yr: 2015-16 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,294,838** Total Funded \$ **2,294,838** Total Unfunded \$ **0**

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

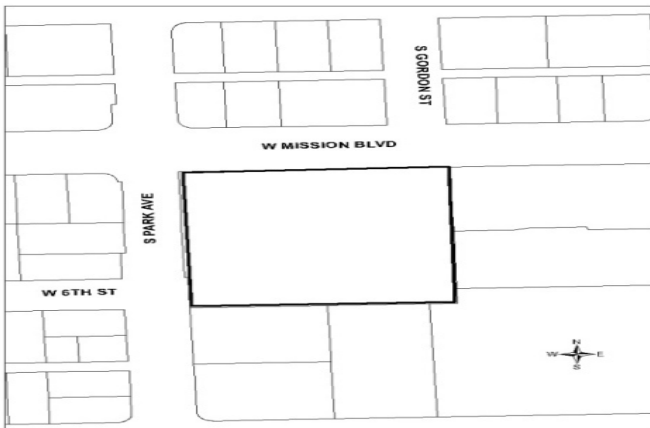
Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|-------------|
| Equipment Maintenance Fund | N | - | 105,793 | - | | | | |
| General Fund Carryover | N | - | 89,045 | - | | | | |
| Series "AD" Bonds | N | 37,923 | 262,077 | - | | | | |
| Series "AW" Bonds (Mission Promenade Sale Proceeds) | N | - | 1,800,000 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 37,923 | 2,256,915 | - | - | - | - | - |

Pending

Unfunded

Project Location



Police - Main Facility Roof Replacement



Police - Main Facility Roof Replacement

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

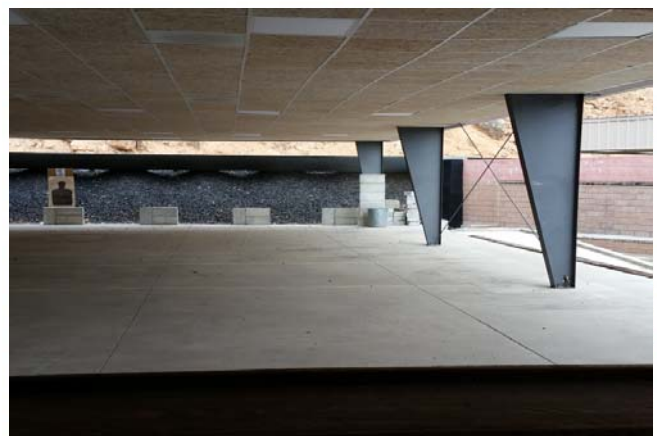
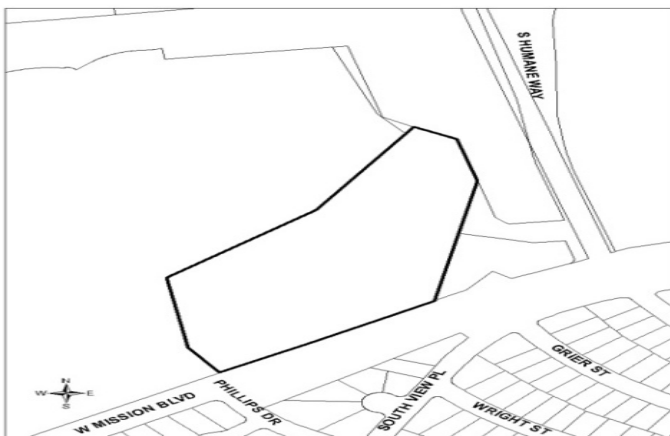
Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
|------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|-------------|
| Series "AD" Bonds | N | 1,600,000 | - | - | | | | |
| Series "AX" Bonds District 1 | N | 27,884 | 632 | - | | | | |
| Series "AX" Bonds District 2 | N | 27,884 | 632 | - | | | | |
| Series "AX" Bonds District 3 | N | 27,884 | 632 | - | | | | |
| Series "AX" Bonds District 4 | N | 27,884 | 632 | - | | | | |
| Series "AX" Bonds District 5 | N | 243,911 | 5,532 | - | | | | |
| Series "AX" Bonds District 6 | N | 27,884 | 632 | - | | | | |
| Series "AX" Bonds Mayor | N | 243,911 | 5,532 | - | | | | |
| Total | | 2,227,242 | 14,224 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location

Completed Construction



Capital Improvement Program Project Details

Project Title: **Pomona Transit Bridge Improvements and Beautification**

Project Description: The proposed improvements and beautification are for the pedestrian bridge and Metrolink station building at the Downtown Transit Center. Improvements at the Metrolink building include the rebuilding of the trellis, new exterior painting of the building, and new interior paint and tile in the bathrooms. The pedestrian bridge improvements and enhancements will include: stucco, metal, and tile work, retaining wall improvements, removal of the existing tile and new painting of the two cupolas, interior stairs and floor improvements, new downspout to existing drains, caulking, grout, and joint repairs, reconstruction of five (5) existing flower beds, installation of wrought iron fence, and electrical, lighting, and new cameras.

Project Number:
428-2590-XXXXX-67927

Department / Division
Public Works

Project Manager
Michael Sledd

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 \$ **1,525,116** Total Funded \$ **1,525,116** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ Incr/Decr Charged to Fund # 216

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Prop A Fund | Y | - | 1,335,000 | - | | | | |
| Series "AW" Bond Fund (Mission Promenade Sale Proceeds) | Y | - | 190,116 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| Total | | - | 1,525,116 | - | - | - | - | - |

Pending Unfunded

Project Location



Capital Improvement Program Project Details

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

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

(Description changed FY 18-19)

Project Number:
230-2590-XXXXX-71022

Department / Division
VPD

Project Manager
Joaquin Wong

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

Project Statistics: Origination Yr: **2012-13** Yr Amended: **2018-19** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **885,100** Total Funded \$ **885,100** 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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
| VPD Fund | N | 44,949 | 840,151 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 44,949 | 840,151 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Locations

Project Area



Capital Improvement Program Project Details

Project Title: **Water Resources Administration and Operations Facility**

Project Description: The Water Resources Administration and Operations Facility Project encompasses the relocation and new construction of the Water and Wastewater 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. The buildings and site improvements will be constructed in FY 2019-20 through FY 2020-21.

(Description and project title changed FY 19-20)

Project Number:
575-8125-XXXX-93135

Department / Division
Water Resources

Project Manager
Chris Diggs

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

Project Statistics: Origination Yr: 1995-96 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **14,629,335** Total Funded \$ **14,629,335** 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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|---|------------|-------------------------|-------------------|----------------|--------------|--------------|--------------|------------------|
| Series "P" Bonds | N | 27,600 | - | - | | | | |
| Series "Q" Bonds | N | 694,380 | - | - | | | | |
| Series "AA" Bonds | N | 81,983 | - | - | | | | |
| Series "AD" Bonds | N | 539,134 | - | - | | | | |
| Series "AF" Bonds | N | 133,641 | - | - | | | | |
| Series "AH" Bonds | N | 431,866 | - | - | | | | |
| Series "AY" Bonds | N | 123,939 | - | - | | | | |
| Series "BB/BD" Bonds (Formerly Series "Q") | N | 189,476 | 508,043 | - | | | | |
| Series "BB/BD" Bonds (Formerly Series "AF") | N | - | 1,979,725 | - | | | | |
| Series "BE/BF" Bonds (Formerly Series "AY") | N | - | 2,924,031 | - | | | | |
| Refuse Fund | N | - | 100,000 | - | | | | |
| Rent Revenue (License Fee)- SoCalGas | Y | - | - | 5,720 | | | | |
| Restitution/Settlement Funds | Y | 1,792,322 | 2,082,678 | - | | | | |
| Sewer Fund | N | - | 1,000,000 | - | | | | |
| Water Fund | N | 247,230 | 1,767,567 | - | | | | |
| Total | | 4,261,571 | 10,362,044 | 5,720 | | | | |

Pending
Unfunded

Conceptual Design

CITY OF POMONA CORPORATE YARD FACILITY
PROJECT NO. 575-93135
POMONA, CA
SITE CONCEPT PLAN - ALTERNATIVE #3
SEPTEMBER 5, 2013

CONCEPTUAL FLOOR PLAN

CITY OF POMONA
CORPORATE YARD FACILITY PROJECT
Project No. 575-93135
CONCEPTUAL DESIGN REPORT
2013.09.28 MOD

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-XXXXX-71044

Department / Division
Public Works/Neighb
Services

Project Manager
Rene Guerrero/Benita
DeFrank

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

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **11,185,016** Total Funded \$ **11,185,016** 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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|-------------|
| General Fund Contingency (CM) | N | 58,000 | - | - | | | | |
| Low-Moderate Income Housing Fund | N | 30,000 | - | - | | | | |
| Measure H Capital Cost Grant Funds | Y | - | 3,800,000 | - | | | | |
| Series AD Low/Mod Bonds | N | 171,400 | - | - | | | | |
| Series AD Low/Mod Bonds (Mission Promenade Sale Proceeds) | N | 770,151 | 626,040 | - | | | | |
| Series AH Low/Mod Bonds | N | 5,729,425 | - | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 6,758,976 | 4,426,040 | - | - | - | - | - |

Pending
Unfunded

Project Location





Partially Funded Projects



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 west Garey Avenue. The preferred location is at the southwest corner of Garey Avenue and First Street. The estimated cost of the structure is \$16.6 million, which also 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.

(Description changed FY 18-19)

Project Number:
441-6725-XXXXX-73368

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: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

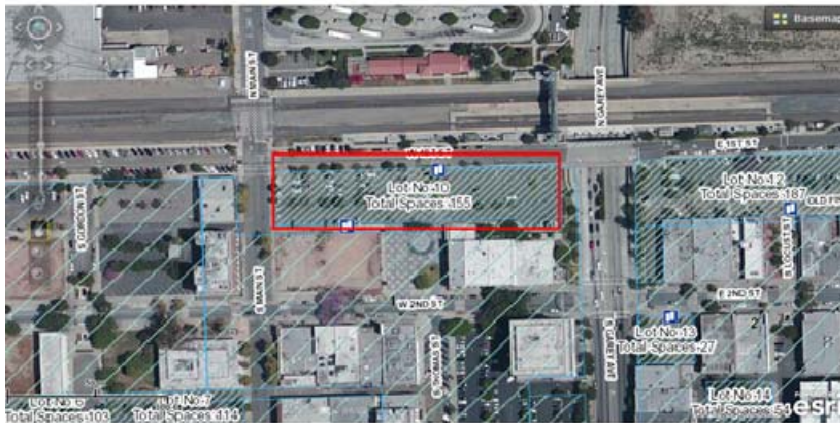
Funding Summary Total Proj Cost \$ **16,612,000** Total Funded \$ **14,670,839** Total Unfunded \$ **1,941,161**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
|----------------------|---------------|----------------------------|---------------------|-------------------|-----------------|-----------------|-----------------|------------------|
| Series "AD" Bonds | N | 22,334 | - | - | | | | |
| Series "AH/AI" Bonds | N | 26,505 | - | - | | | | |
| Series "AW" Bonds | N | 108,744 | 1,888,920 | - | | | | |
| Series "AX" Bonds | N | 15,982 | 12,486,354 | - | | | | |
| VPD Fund | N | 10,000 | 112,000 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 183,565 | 14,487,274 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | 1,941,161 |

Project Location



Downtown West Parking Structure Proposed Location - CIP

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: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,447,563** Total Funded \$ **750,000** 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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Beyond 2023 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|-------------|
| Equipment Maintenance Fund | Y | - | 750,000 | - | | | | |
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| Total | | - | 750,000 | - | - | - | - | - |
| Pending Unfunded | | | | | 348,781 | 348,782 | | |

Project Location





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Unfunded Projects



CITY OF POMONA
Capital Improvement Program
Unfunded Parks and Facilities Projects

| Council Request | Council District | Project Title | Project Description | Estimated Cost | Origination Year |
|------------------------|-------------------------|---|--|-----------------------|-------------------------|
| | Citywide | ADA Improvements of Public Facilities and Parks - Citywide (FY19-20) | 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 | 50,000 | FY 19-20 |
| | 2 | Martin Luther King Park Playground Equipment Replacement | Replacement of playground equipment including sand and rubber with engineered wood chips to meet ADA compliance, replacement of failing rubber surfacing on the berm walls by the bridge to meet fall requirements | 165,454 | FY 17-18 |
| | Citywide | Park and Facilities Master Plan | This project will 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 the next 10 years | 200,000 | FY 18-19 |
| | 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 |
| | 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 requirements. 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 |

CITY OF POMONA
Capital Improvement Program
Unfunded Parks and Facilities Projects

| Council Request | Council District | Project Title | Project Description | Estimated Cost | Origination Year |
|------------------------|-------------------------|----------------------------------|--|-----------------------|-------------------------|
| | 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 |
| | 3 | Washington Park Improvements | Development of a parking structure as a result of lost surface parking spaces because of development; includes funding to assist in infrastructure improvements and to offset land acquisition costs | 580,000 | FY 16-17 |



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