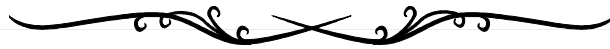

Streets Projects



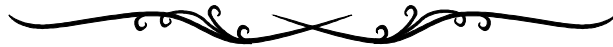
Five Year Capital Improvement Program

| | Page # | Expended as of 2/28/19 | Remaining Budget | Adopted 2019/20 |
|--|--------|------------------------|------------------|-----------------|
| Streets | | | | |
| ~ Funded Projects ~ | | | | |
| Holt Avenue (West) Reconstruction | 1 | 148,753 | 8,363,406 | - |
| Major Street Rehabilitation - Citywide (FY 13-14 to FY 15-16) | 2 | 17,201,072 | 694,463 | - |
| Median Improvements - Towne Avenue and McKinley Avenue | 3 | - | 20,000 | - |
| Median Re-Design Citywide Phase I | 4 | - | 200,000 | - |
| Safety Improvements - At-Grade Crossings | 5 | 94,677 | 221,323 | 50,000 |
| Street and Alley Rehabilitation Improvements - District 3 | 6 | 31,581 | 2,208,704 | - |
| Street Improvements - District 5 | 7 | 64,914 | 1,659,146 | - |
| Street Rehabilitation - Districts 2 and 3 | 8 | 1,422,695 | 296,399 | - |
| Street Rehabilitation - District 6 | 9 | 58,142 | 2,803,948 | - |
| Subtotals: | | 19,021,834 | 16,467,389 | 50,000 |
| ~ Partially Funded Projects ~ | | | | |
| ADA Compliance Program - Curb Ramps, Sidewalks & Public Fac/Struct - CW (Ph.III) | 10 | 1,020,256 | 1,186,093 | 14,000 |
| ADA Curb Ramps and Path of Travel - Citywide (FY 19-20) | 11 | - | - | 255,000 |
| ADA Path of Travel - Citywide (CDBG) (FY 14-15 to FY 16-17) | 12 | 929,279 | 3,267 | - |
| ADA Path of Travel - Citywide (CDBG) (FY 17-18 to FY 19-20) | 13 | 4,196 | 686,005 | 299,659 |
| Alley Improvements - Citywide (CDBG) (FY 14-15 to FY 16-17) | 14 | 8,453 | 211,547 | - |
| Alley Improvements - Citywide (CDBG) (FY 17-18 to FY 19-20) | 15 | 2,332 | 194,937 | 153,477 |
| Bridge Rehabilitation Program - Phase II | 16 | - | 73,018 | - |
| Highway Improvements - SR-71 Highway to Fwy Conversion (Caltrans)-Phase II | 17 | 19,147 | 58,350 | - |
| Holt Avenue (East) Reconstruction | 18 | 39,419 | 2,200,866 | - |
| Major Street Rehabilitation - 2015 Metro Call | 19 | 3,906,958 | 2,599,314 | 3,623,247 |
| Pomona Multi-Neighborhood Pedestrian and Bicycle Improvements | 20 | - | - | 30,000 |
| Street Improvements - Citywide (CDBG) (FY 15-16 to FY 17-18) | 21 | 736,945 | 347,723 | - |
| Street Improvements - Citywide (CDBG) (FY 18-19 to FY 20-21) | 22 | 1,233 | 407,722 | 147,389 |
| Street Preservation - Citywide (FY 16-17) | 23 | 370,348 | 182,098 | - |
| Street Preservation - Local Citywide (FY 17-18) | 24 | 1,272,766 | 1,658,151 | - |
| Street Preservation - Local Citywide (FY 18-19) | 25 | 24,695 | 3,951,911 | - |
| Street Preservation - Local Citywide (FY 19-20) | 26 | - | - | 2,166,874 |
| Street Rehabilitation - Districts 1 and 6 | 27 | - | - | 366,621 |
| Street Rehabilitation - Districts 4 and 5 | 28 | 13,037 | 864,149 | - |
| Subtotals: | | 8,349,064 | 14,625,151 | 7,056,267 |
| ~ Unfunded Projects ~ | | | | |
| Alley Improvements - Citywide | - | - | - | - |
| Street Improvements - White Avenue Off-Ramp at I-10 | - | - | - | - |
| Street Rehabilitation - Intersection Upgrades - Var Locations - Citywide | - | - | - | - |
| Street Rehabilitation - Pacific Street, Mercury Circle and Atlantic Street | - | - | - | - |
| Subtotals: | | - | - | - |
| Streets Category Totals: | | 27,370,898 | 31,092,540 | 7,106,267 |

| Plan 2020/21 | Plan 2021/22 | Plan 2022/23 | Plan Beyond 2023 | Total Project Cost | Impact to Future Operating | Project Number |
|-----------------|-----------------|-----------------|---------------------|--------------------|----------------------------------|----------------|
| - | - | - | - | 8,512,159 | Minimal | 71047 |
| - | - | - | - | 17,895,535 | Minimal | 68548 |
| - | - | - | - | 20,000 | Minimal | 67926 |
| - | - | - | - | 200,000 | (10,000) | 67924 |
| - | - | - | - | 366,000 | Minimal | 68551 |
| - | - | - | - | 2,240,285 | Minimal | 71051 |
| - | - | - | - | 1,724,060 | Minimal | 71045 |
| - | - | - | - | 1,719,094 | Minimal | 67914 |
| - | - | - | - | 2,862,090 | Minimal | 67921 |
| - | - | - | - | 35,539,223 | | |
| - | - | - | 5,279,651 | 7,500,000 | Minimal | 81055 |
| 95,000 | - | - | - | 350,000 | Minimal | 67929 |
| 239,497 | - | - | - | 1,172,043 | Minimal | 64774 |
| 937,640 | 688,750 | 688,750 | - | 3,305,000 | Minimal | 68555 |
| 932,091 | 431,455 | 431,454 | - | 2,015,000 | Minimal | 64775 |
| 717,276 | 473,489 | 473,489 | - | 2,015,000 | Minimal | 68556 |
| 175,582 | - | - | - | 248,600 | Minimal | 67928 |
| 30,000 | 30,000 | 12,503 | - | 150,000 | Minimal | 68557 |
| 3,332,485 | 3,332,485 | - | - | 8,905,255 | Minimal | 71050 |
| 5,691,481 | - | - | - | 15,821,000 | Minimal | 67918 |
| 800,000 | 9,534,000 | - | - | 10,364,000 | Minimal | 67930 |
| 701,319 | 814,777 | 899,236 | - | 3,500,000 | Minimal | 64807 |
| 549,626 | 347,015 | 347,015 | - | 1,800,000 | Minimal | 67925 |
| 4,000,000 | 4,000,000 | 4,000,000 | 7,447,554 | 20,000,000 | Minimal | 67920 |
| 8,000,000 | 8,000,000 | 8,000,000 | 13,069,083 | 40,000,000 | Minimal | 68558 |
| 2,011,697 | 2,011,697 | - | - | 8,000,000 | Minimal | 68560 |
| 2,200,000 | 2,200,000 | 1,433,126 | - | 8,000,000 | Minimal | 68561 |
| 968,673 | - | - | - | 1,335,294 | Minimal | 67931 |
| 860,000 | 551,407 | 551,407 | - | 2,840,000 | Minimal | 67922 |
| 32,242,367 | 32,415,075 | 16,836,980 | 25,796,288 | 137,321,192 | | |
| - | - | - | 17,700,000 | 17,700,000 | Minimal | Unassigned |
| - | - | - | 3,350,000 | 3,350,000 | Minimal | Unassigned |
| - | - | - | 4,105,650 | 4,105,650 | Minimal | Unassigned |
| - | - | - | 1,000,000 | 1,000,000 | Minimal | Unassigned |
| - | - | - | 26,155,650 | 26,155,650 | | |
| 32,242,367 | 32,415,075 | 16,836,980 | 51,951,938 | 199,016,065 | | |



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Funded Projects



Capital Improvement Program Project Details

Project Title: **Holt Avenue (West) Reconstruction**

Project Description: This project provides for Holt Avenue rehabilitation with Corridors Specific Plan (CSP) improvements in priority order: first from Humane Way to Dudley Street; and second from Garey Avenue to the West, as funds allow.

Project Number:
428-2590-XXXX-71047

Department / Division
PW/Engineering

Project Manager
Matt Pilarz

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 \$ **8,512,159** Total Funded \$ **8,512,159** Total Unfunded \$ **0**

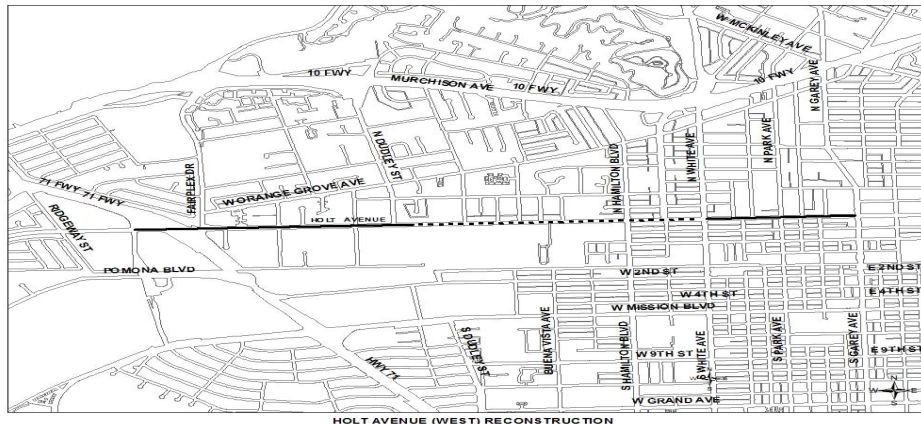
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund | N | - | 809,239 | - | | | | |
| Prop C Fund | N | - | 4,340,179 | - | | | | |
| Series "AX" Bonds (Formerly Series "AI" - Garey Village Foreclosure Sale Proceeds) | N | 129,965 | - | - | | | | |
| Series "AX" Bonds (Formerly Series "AI") | N | 18,788 | 3,213,988 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 148,753 | 8,363,406 | - | - | - | - | - |

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

Project Locations



Capital Improvement Program Project Details

Project Title: **Major Street Rehabilitation - Citywide (FY 13-14 to FY 15-16)**

Project Description: This project provides rehabilitation and ATP bicycle improvements in priority order as funds allow:
 Phase I (Completed): Garey (La Verne to Alameda), Alameda (Garey to Artesia), Artesia (Alameda to Park), Park (Artesia to Mission), Dudley (Mission to 9th), Ridgeway (Murchison to Mt. Vernon), Kingsley (San Antonio to Palomares), Monterey (Hamilton to Lorraine), San Antonio (Towne to Mission), Alvarado (Park to Huntington), Huntington (Alvarado to Orange Grove), Hamilton (Orange Grove to Murchison), Orange Grove (Huntington To Hamilton), Murchison (Hamilton to San Jose Creek and Ridgeway to Fairplex), Caswell (Kingsley to Alvarado); and

Phase II: ATP pedestrian intersection improvements at Garey/Foothill, Garey/Bonita, Garey/Arrow, Garey/Alvarado, San Bernardino/Indian Hill, Holt/Hamilton, Holt/Towne, and Holt/San Antonio; CSP: Garey (Foothill to Aliso); and, traffic signal related improvements as funds allow.

(Description changed FY 16-17)

Project Number:
428-2590-XXXXX-68548

Department / Division
PW/Engineering

Project Manager
Matt Pilarz

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

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **17,895,535** Total Funded \$ **17,895,535** Total Unfunded \$ **0**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| ATP Cycle 1 Grant | Y | 1,923,087 | 86,913 | - | | | | |
| In-Lieu CSP Fee | Y | 120,000 | - | - | | | | |
| Measure R Fund | N | 185,121 | 252,233 | - | | | | |
| Prop A Fund | N | 655,532 | 259,468 | - | | | | |
| Prop C Fund | N | 7,523,535 | - | - | | | | |
| Series "AD" Bonds | N | 3,541,535 | - | - | | | | |
| Series "AH" Bonds | N | 1,514,078 | - | - | | | | |
| Series "AW" Bonds | N | 1,169,387 | - | - | | | | |
| Series "AX" Bonds (Formerly Series "AI" - Garey Village Forclosure Sale Proceeds) | N | 568,797 | 95,849 | - | | | | |
| Total | | 17,201,072 | 694,463 | - | - | - | - | - |

Pending Unfunded

Project Location



During Construction



Capital Improvement Program Project Details

Project Title: **Median Improvements - Towne Avenue and McKinley Avenue**

Project Description: Construction of a new median connecting two existing medians at the intersection of Towne Avenue and McKinley Avenue.

Project Number:
428-2590-XXXXX-67926

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:

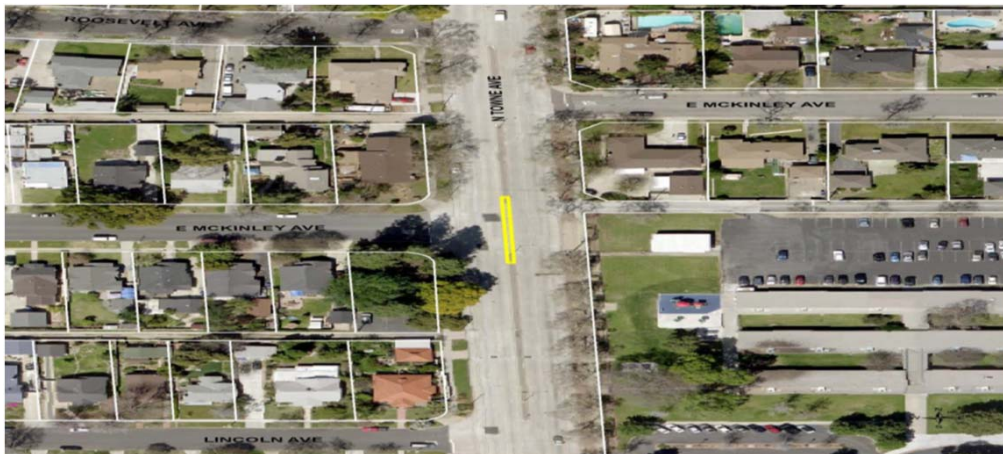
Funding Summary Total Proj Cost \$ **20,000** Total Funded \$ **20,000** Total Unfunded \$ **0**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| District 4 CIP Carryover | N | - | 20,000 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | - | 20,000 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Median Re-Design Citywide Phase I**

Project Description: This project will entail : Phase I: Conceptual re-design of the sixteen (16) existing City median locations totaling approximately 395,000 square feet. The concept design will include the removal of existing turf and landscaping and replacement using native, drought tolerant plants. The concept re-design will include retrofit of the irrigation system and incorporate storm water and nuisance runoff catchment, storage, treatment and percolation. Locations: 1) 1649 1/2 E. Mission Boulevard, 2) Rio Rancho Road (from Gambier Drive to 71 Freeway), 3) Old Pomona Road (from Village Loop to 71 Freeway), 4) Santa Clara Drive (from Village Loop to Phillips Ranch Road Intersection), 5) Village Loop (from Frontier Road to Phillips Ranch Road) , 6) Phillips Ranch Road (from Santa Clara Drive to Scenic Ridge Drive), 7) Arrow Highway (from Deodar Road to Alder Street), 8) Town Avenue (from Bonita Avenue to Foothill Boulevard), 9) White Avenue north of the 10 Freeway to northern city limits, 10) Corporate Center Drive on south Campus (both sides), 11) Huntington Drive (from Holt Boulevard to south of the I-10 Freeway), 12) Temple Avenue (from Mission Boulevard to Avenida Rancheros), 13) Rio Rancho Road (from South Garey Avenue to Phillips Ranch Road), Phillips Ranch Road (from western city limits to Village Loop) Village Loop (from Frontier Road to Santa Clara Drive) 14) Reservoir Drive (from County Road to Riverside Drive), 15) Town Avenue (from County Road to Riverside Drive), 16)Garey Avenue (from Southern City Limits to 9th Street)
Phase II to consist of re-construction of medians - costs are to be determined.

Project Number:
428-2590-XXXX-67924

Department / Division
Parks and Facilities

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 \$ **200,000** Total Funded \$ **200,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ **(10,000)** Incr/Decr Charged to Fund # **206/208**

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 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Gas Tax Fund | N | - | 200,000 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | - | 200,000 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Safety Improvements - At-Grade Crossings**

Project Description: In-lieu of grade separation at Hamilton Boulevard, this project will improve at-grade pedestrian crossing safety at Hamilton Boulevard, Park Avenue, Main Street, Palomares Street and San Antonio Avenue. The proposed improvements will consist of pedestrian gates, fencing to channel pedestrians to the gates, associated street and drainage improvements, and where determined beneficial for safety, enhancements to the existing quad-gate systems.

****This CIP project is for required plan check and related staff time. The Public Works Department has entered into an agreement with San Gabriel Valley Council of Governments (SGVCOG) (formerly ACE) for cost reimbursement.**

Project Number:
428-2590-XXXXX-68551

Department / Division
PW/Trans & Dev

Project Manager
Ron Chan

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

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **366,000** Total Funded \$ **366,000** Total Unfunded \$ **0**

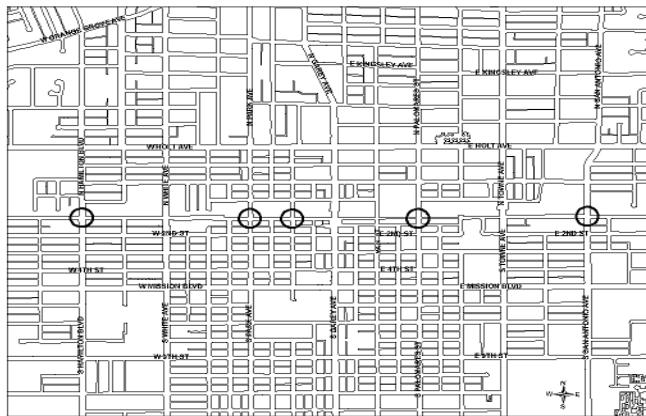
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 217

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 |
|-------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| SGVCOG (Formerly ACE) Reimbursement | Y | 54,943 | 211,057 | - | | | | |
| Prop A Fund | N | - | - | 50,000 | | | | |
| Prop C Fund | N | 39,734 | 10,266 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 94,677 | 221,323 | 50,000 | - | - | - | - |

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

Project Locations



Before Construction



Capital Improvement Program Project Details

Project Title: **Street and Alley Rehabilitation Improvements - District 3**

Project Description: This project will consist of various rehabilitation improvements funded with former RDA money. The District 3 priority listing in order is: Biscay Way (Fowler Ave to Beaver Ct), Angela Street (Olive St to Chanslor St), Chanslor Street and Orchid Lane (Angela St to County Road), Fowler Avenue (Flanagan St to Biscay Way), Beaver Court (E/O Garey Ave), Alley (Beaver Ct to Fowler Ave), Alley (N/O Olive St and W/O Nelson St), and Alley at the end of Nelson Street, as funds allow.

(Description changed FY 18-19)

| |
|--|
| Project Number: 428-2590-XXXXX-71051 |
| Department / Division PW/Engineering |
| Project Manager Matt Pilarz |

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:

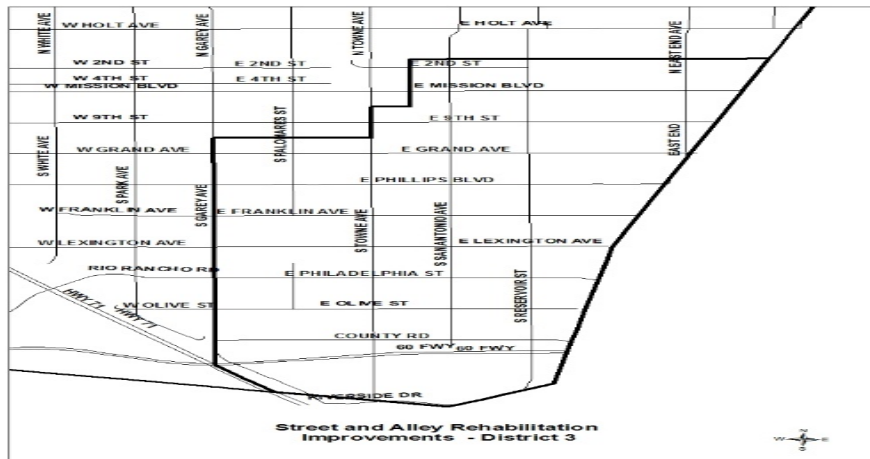
Funding Summary Total Proj Cost \$ **2,240,285** Total Funded \$ **2,240,285** Total Unfunded \$ **0**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "AX" Bonds - D3 | N | 31,581 | 2,208,704 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 31,581 | 2,208,704 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Improvements - District 5**

Project Description: This project includes paving rehabilitation and related work along Village Loop Drive, Phillips Ranch Road, Rio Rancho Road, and Avenida Rancheros/Temple Avenue, in priority order listed, as funds allow.

(Description changed FY 18-19)

| |
|--|
| Project Number: 428-2590-XXXXX-71045 |
| Department / Division PW/Engineering |
| Project Manager Matt Pilarz |

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:

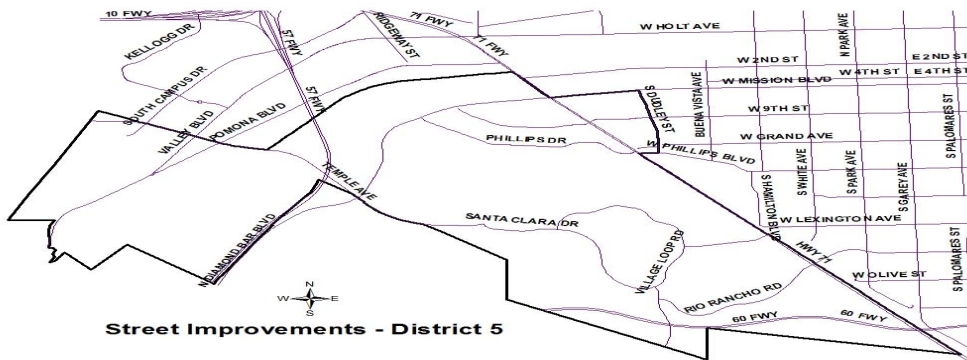
Funding Summary Total Proj Cost \$ **1,724,060** Total Funded \$ **1,724,060** Total Unfunded \$ **0**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "W" Bonds | N | 52,765 | 494,269 | - | | | | |
| Series "AX" Bonds | N | 12,149 | 1,164,877 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 64,914 | 1,659,146 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Rehabilitation - Districts 2 and 3**

Project Description: This project provides rehabilitation for local City streets within Districts 2 and 3 per the City's Pavement Management Program. The project will be constructed bi-annually. The priority listing of streets for District 2 is: Grand Avenue (Hansen Ave to White Ave) and District 3: 9th Street (Towne Ave to San Antonio Ave), and Lexington Avenue (Reservoir St to Towne Ave), Franklin Ave (San Antonio Ave to Towne Ave) as funds allow.

(Description changed in FY 18-19)

Project Number:
428-2590-XXXXX-67914

Department / Division
PW/Engineering

Project Manager
Laura Lara

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 \$ **1,719,094** Total Funded \$ **1,719,094** Total Unfunded \$ **0**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund | N | 421,695 | 296,399 | - | | | | |
| CDBG (113-67914) | Y | 90,000 | - | - | | | | |
| CDBG (117-67914) | Y | 51,000 | - | - | | | | |
| STP-L Fund | Y | 860,000 | - | - | | | | |
| Total | | 1,422,695 | 296,399 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Locations



Before Construction



Capital Improvement Program Project Details

Project Title: **Street Rehabilitation - District 6**

Project Description: This project will consist of major street pavement rehabilitation improvements and potentially some limited median improvements, as funds allow, for the following street segments:
 Towne Avenue: Harrison Ave to Foothill Blvd (Phase 1**); and
 Towne Avenue: Arrow Hwy to Harrison Ave (Phase 2**)
 **Phasing may be modified dependent on funding and other projects (Gold Line, etc.).

(Project Name and Description changed FY 2017-18)

| |
|--|
| Project Number: 428-2590-XXXXX-67921 |
| Department / Division PW/Engineering |
| Project Manager Matt Pilarz |

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 \$ **2,862,090** Total Funded \$ **2,862,090** Total Unfunded \$ **0**

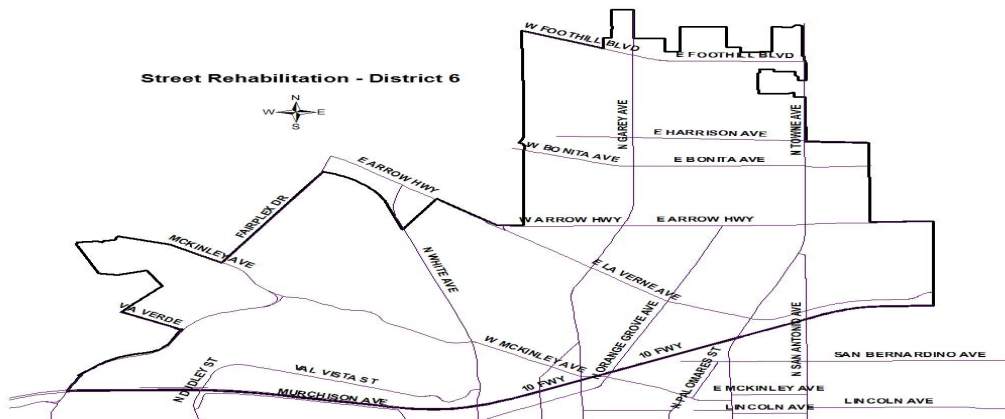
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CalRecycle Rubberized Pavement Grant Fund | N | - | 69,650 | - | | | | |
| Measure R Fund | N | 3,317 | 3,683 | - | | | | |
| Reimbursement - City of Claremont | N | - | 233,675 | - | | | | |
| Reimbursement - Los Angeles County | N | - | 311,480 | - | | | | |
| Series "AX" Bonds - D6 | N | 54,825 | 2,185,460 | - | | | | |
| Total | | 58,142 | 2,803,948 | - | - | - | - | - |

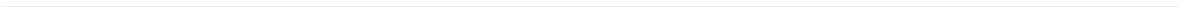
| | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Locations





Partially Funded Projects



Capital Improvement Program Project Details

Project Title: **ADA Compliance Program - Curb Ramps, Sidewalks and Public Facilities/Structures - Citywide [Phase III: ADA Transition plan]**

Project Description: This project provides for the prioritized construction of missing curb ramps, sidewalk, and other ADA improvements Citywide in NON-ELIGIBLE CDBG locations. The improvements will include, but not be limited to, sidewalk, alley approaches, drive approaches, curb, gutter, adjustments of utility boxes to grade, mail box relocations, fence/wall relocations and tree removals.

Phase I : Horizontal sawcutting - Various Locations
 Phase II: Lincoln Park
 Phase III: ADA Public ROW Transition Plan

(Description and project title changed FY 18-19)

| |
|--|
| Project Number: 428-2590-XXXX-81055 |
| Department / Division PW/Engineering |
| Project Manager Laura Lara |

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

Project Statistics: Origination Yr: 2015-16 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **7,500,000** Total Funded \$ **2,220,349** Total Unfunded \$ **5,279,651**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| AB 1379 Fund | | - | - | 14,000 | | | | |
| Gas Tax Fund | N | - | 658,000 | - | | | | |
| General Fund Carryover | N | 552,541 | 319,459 | - | | | | |
| Measure M Fund | N | - | 85,000 | - | | | | |
| Measure R Fund | N | 175,000 | 3,000 | - | | | | |
| Park & Recreation Improvement Fee | N | - | 107,634 | - | | | | |
| Prop C Fund | N | 125,000 | - | - | | | | |
| SB 1186 Fund | N | 27,715 | - | - | | | | |
| Series "AN" Bonds | N | 113,016 | - | - | | | | |
| Series "BC" Bonds (Formerly Series "AN") | N | 26,984 | - | - | | | | |
| SB821 (TDA) Article III Fund | N | - | 13,000 | - | | | | |
| Total | | 1,020,256 | 1,186,093 | 14,000 | - | - | - | - |
| Pending Unfunded | | | | | | | | 5,279,651 |

Project Locations



Capital Improvement Program Project Details

Project Title: **ADA Curb Ramps and Path of Travel - Citywide (FY19-20)**

Project Description: This project will provide for ADA curb ramps and path of travel improvements for the requirements of the Americans with Disabilities Act. Priority locations are determined per the City's ADA transition plan.

Project Number:
428-2590-XXXXX-67929

Department / Division
Public Works

Project Manager
Laura Lara

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

Project Statistics: Origination Yr: 2019-20 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

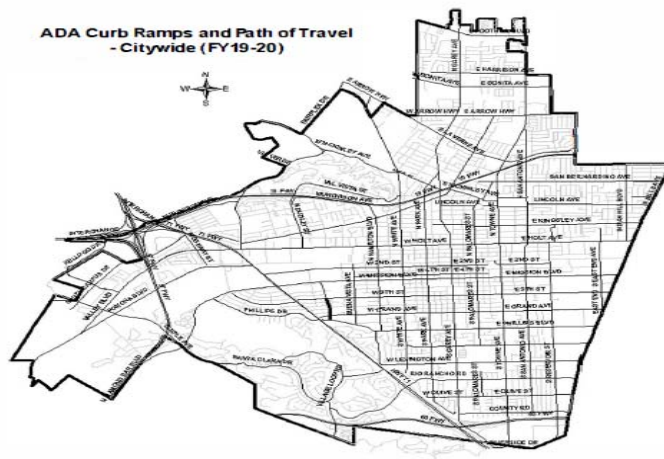
Funding Summary Total Proj Cost \$ **350,000** Total Funded \$ **255,000** Total Unfunded \$ **95,000**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund | N | - | - | 205,000 | | | | |
| Prop C Fund | N | - | - | 50,000 | | | | |
| | | | | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| Total | | - | - | 255,000 | - | - | - | - |
| Pending Unfunded | | | | | 95,000 | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **ADA Path of Travel - Citywide (CDBG) (FY 14-15 to FY 16-17)**

Project Description: This project will provide for CDBG eligible improvements to sidewalks, street intersections and alley approaches needed to provide a continuous path of travel for pedestrian access per the requirements of the Americans With Disabilities Act. Phase I Priority areas include:
 Ph1: D1: Arroyo Ave (Dudley St to Weber St), Weber St (Laurel Ave to Elwood St), Weber St (Elwood St to Jaqueline St) as funds allow. D2: 10th St side streets (9th St to 11th St), D4: Columbia St (Garey to Bradford), Kingsley Ave (Bradford St to Palomares St), Verde Vista St and Hoover St (Indian Hill to Bonnie Brae St), McKinley Ave (Bonnie Brae St to Baldy View Ave), College Ave (Darby Ave to Fellows Pl), Baldy View Ave (Larkspur Ave to San Bernardino Ave), Larkspur Ave (Beckford Way to Baldy View Ave), Beckford Way (Lincoln Ave to Larkspur Ave), Lincoln Ave (Indian Hill to S Mills Ave). D5: Westmont Ave (9th to Brea Canyon Rd), Fleming St (Brea Canyon to Butterfield Rd), Buffington St (Westmont Ave to Butterfield Rd). D6: Logan St (Ashfield to end), San Carlos Dr (Ashfield Ave to Carmanita Ave), Carmanita Ave (San Carlos Dr to Mountain Ave), Del Norte Ave (Los Flores St to Logan St) as funds allow. Ph II: TBD
 (Description changed in FY 18-19)

Project Number:
428-2590-XXXXX-64774

Department / Division
PW/Engineering

Project Manager
Laura Lara

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 \$ **1,172,043** Total Funded \$ **932,546** Total Unfunded \$ **239,497**

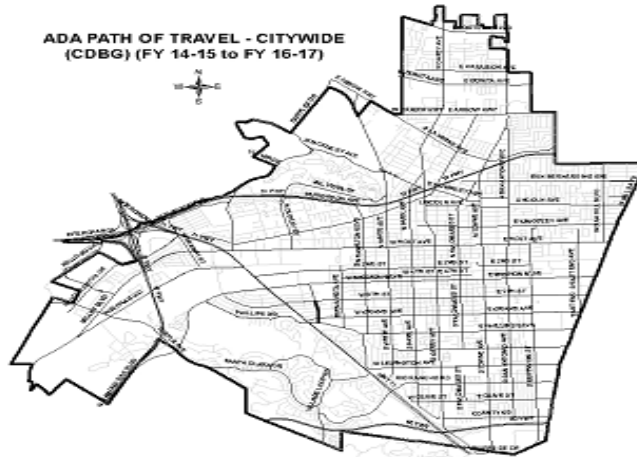
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Balance | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|-------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG (111-64774) | Y | 270,741 | - | - | | | | |
| CDBG (112-64774) | Y | 149,878 | - | - | | | | |
| CDBG (114-64774) | Y | 193,786 | - | - | | | | |
| CDBG (115-64774) | Y | 28,037 | - | - | | | | |
| CDBG (116-64774) | Y | 197,260 | - | - | | | | |
| CDBG (117-64774) | Y | 57,844 | - | - | | | | |
| Measure R Fund | N | 31,733 | 3,267 | - | | | | |
| Total | | 929,279 | 3,267 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|---------|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | 239,497 | | | |

Project Locations



Capital Improvement Program Project Details

Project Title: **ADA Path of Travel - Citywide (CDBG) (FY 17-18 to FY 19-20)**

Project Description: This project will provide for CDBG eligible improvements to sidewalks, street intersections and alley approaches needed to provide a continuous path of travel for pedestrian access per the requirements of the Americans With Disabilities Act. D1: Weber St (Murchinson Ave to Jaqueline Dr) and (Laurel Ave to Holt Ave), D2: 10th St side streets (9th St to 11th St), D3: Streets bounded by Garey Ave, Phillips, Towne and Lexington Ave D4: Streets bounded by Garey Ave, Columbia St, Palomares St, and First St, and streets bounded by Indian Hill Blvd, San Bernardino Ave, Mills Ave and Lincoln Ave. D5: Streets south of Mission Blvd to 9th St (east of Dudley St), Golden Rod St (Buffington Ave to 9th St), and Brea Canyon Rd (9th St to east end) D6: Area bounded by Towne Ave, Arrow Hwy, Mountain Ave and La Verne Ave, Area east of Garey Ave, north of I-10, west of Towne Ave, and south of Bangor St and Freda Ave as funds allow.
 Needed: 375 Curb Ramps, 62 Alley Approaches & 127,000 SF Sidewalk
 (Description changed FY 18-19)

Project Number:
428-2590--XXXX-68555

Department / Division
Public Works

Project Manager
Laura Lara

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

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

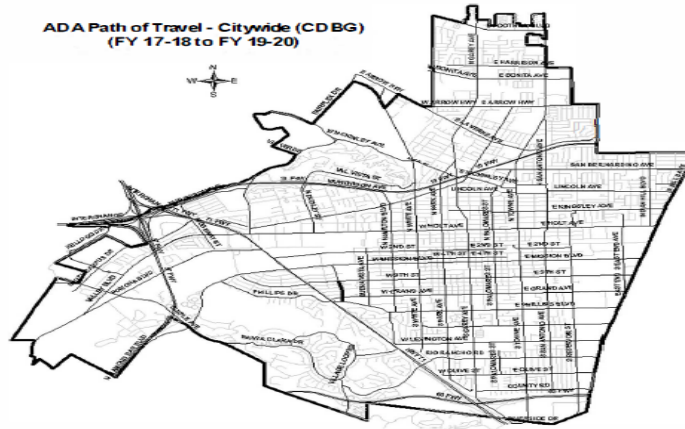
Funding Summary Total Proj Cost \$ **3,305,000** Total Funded \$ **989,860** Total Unfunded \$ **2,315,140**

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 2/28/19 | Remaining Balance | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------------|------------|-------------------------|-------------------|----------------|----------------|----------------|----------------|------------------|
| CDBG (111-68555) | Y | 1,398 | 253,352 | 100,000 | | | | |
| CDBG (112-68555) | Y | 1,399 | 194,062 | 127,775 | | | | |
| CDBG (113-68555) | Y | - | - | 60,775 | | | | |
| CDBG (114-68555) | Y | 1,399 | 190,011 | - | | | | |
| CDBG (115-68555) | Y | - | 48,580 | - | | | | |
| CDBG (117-68555) | Y | - | - | 11,109 | | | | |
| Total | | 4,196 | 686,005 | 299,659 | - | - | - | - |
| Pending Unfunded | | | | | 937,640 | 688,750 | 688,750 | - |

Project Location



Capital Improvement Program Project Details

Project Title: **Alley Improvements- Citywide (CDBG) (FY 14-15 to FY 16-17)**

Project Description: The project will provide for the construction of alley improvements at CDBG eligible locations which will include asphalt pavement, concrete "V" gutters, manhole adjustments, alley approaches, sidewalk/ADA transitions, grading and removals. Alleys are:

Phase I: Alley D6; 31, 34
 Phase II: D1: 1-8, 52, 10, 11, 17, 18, 26-32, 36, 38, 39, 42, 44, 50-55, 72, 74-78; D2: 170, 173, 175, 179, 181-184, 186, 188-191, 193, 196, 198, 199, 201, 203, 204, 208, 219-221, 380, 386, 387, 397-399, 412, 421, 423-427, 436-439, 442, 443, 445, 446A, 447-452, 454, 455, 465-471, 499; D3: 8, 13-16, 21, 24, 28, 30, 31; D4: 16, 21-22, 87-89, 84-85, 84, 9-14, 49-55, 58, 67-69, 73-83, 90-95, 97, 100-102, 108-111, 113-123, 125, 126, 129-132, 139; D6: 32-33, 20, 28, 81-82. As funds allow.
 (Description changed FY 18-19)

Project Number:
428-2590-XXXXX-64775

Department / Division
PW/Engineering

Project Manager
Laura Lara

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:

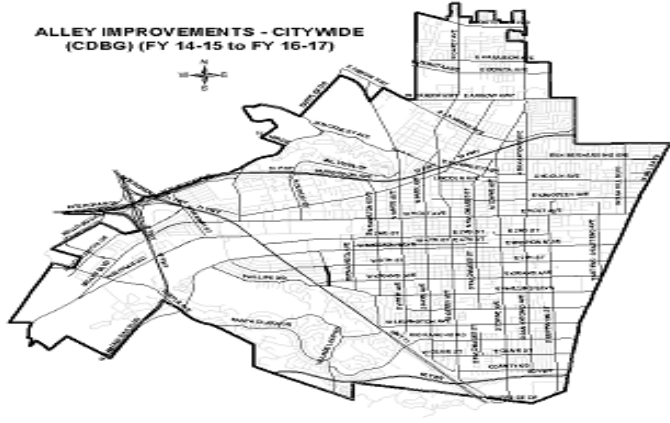
Funding Summary Total Proj Cost \$ **2,015,000** Total Funded \$ **220,000** Total Unfunded \$ **1,795,000**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------------|------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|------------------|
| CDBG (116-64775) | Y | 1,627 | 98,373 | - | | | | |
| CDBG (117-64775) | Y | 1,627 | 98,373 | - | | | | |
| Measure R Fund | N | 5,199 | 14,801 | - | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| Total | | 8,453 | 211,547 | - | - | - | - | - |
| Pending Unfunded | | | | | 932,091 | 431,455 | 431,454 | |

Project Locations



Capital Improvement Program Project Details

Project Title: **Alley Improvements - Citywide (CDBG) (FY 17-18 to FY 19-20)**

Project Description: The project will provide for the construction of alley improvements at CDBG eligible locations which will include asphalt pavement, concrete "V" gutters, manhole adjustments, alley approaches, sidewalk/ADA transitions, grading and removals. Alleys are:

Phase I: D2: 196, D4: 16, 21, 22 81,84,85, D6: 31, 34, 83 as funds allow.
 Phase II: Phase II: D1: 1-8, 52, 10, 11, 17, 18, 26-32, 36, 38, 39, 42, 44, 50-55, 72, 74-78; D2: 170, 173, 175, 179, 181-184, 186, 188-191, 193, 198, 199, 201, 203, 204, 208, 219-221, 380, 386, 387, 397-399, 412, 421, 423-427, 436-439, 442, 443, 445, 446A, 447-452, 454, 455, 465-471, 499; D3: 8, 13-16, 21, 24, 28, 30; D4: 16, 21-22, 87-89, 84, 9-14, 49-55, 58, 67-69, 73-83, 90-95, 97, 100-102, 108-111, 113, 125, 126, 129-132, 139; D6: 31-33, 20, 28, 81-82. As funds allow.
 (Description changed FY 18-19)

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| Project Number: 428-2590-XXXXX-68556 |
| Department / Division Public Works |
| Project Manager Laura Lara |

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

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,015,000** Total Funded \$ **350,746** Total Unfunded \$ **1,664,254**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| CDBG (111-68556) | Y | - | 8,939 | - | | | | |
| CDBG (112-68556) | Y | - | 25,000 | - | | | | |
| CDBG (113-68556) | Y | - | - | 30,388 | | | | |
| CDBG (114-68556) | Y | - | 60,697 | 123,089 | | | | |
| CDBG (116-68556) | Y | 2,332 | 100,301 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 2,332 | 194,937 | 153,477 | - | - | - | - |

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|-------------------------|--|--|--|--|---------|---------|---------|--|
| Pending Unfunded | | | | | 717,276 | 473,489 | 473,489 | |
|-------------------------|--|--|--|--|---------|---------|---------|--|

Project Location



Capital Improvement Program Project Details

Project Title: **Bridge Rehabilitation Program - Phase II**

Project Description: The proposed work will be done by LA County and will rehabilitate 6 deteriorating bridges within the City of Pomona. The City's share is 15% of total cost to rehabilitate bridges plus \$50,000 for design investigation costs. The remaining 85% will come from Federal and State Agencies. Bridge locations are: Phillips Boulevard/San Antonio Creek (SAC), East End Avenue/SAC, Garey Avenue/TC, Grand Avenue/SAC, First Street/Towne Avenue and Ninth Street/SAC.

| |
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| Project Number: 428-2590-XXXX-67928 |
| Department / Division PW/Engineering |
| Project Manager Matt Pilarz |

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:

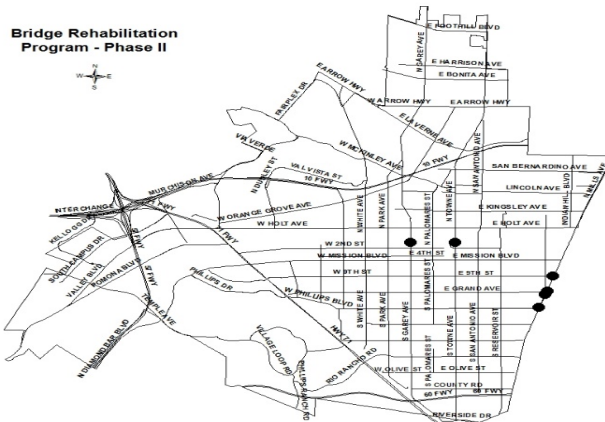
Funding Summary Total Proj Cost \$ **248,600** Total Funded \$ **73,018** Total Unfunded \$ **175,582**

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

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------------|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund | N | - | 28,600 | - | | | | |
| Prop C Fund | N | - | 44,418 | - | | | | |
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| Total | | - | 73,018 | - | - | - | - | - |
| Pending Unfunded | | | | | 175,582 | | | |

Project Locations



Capital Improvement Program Project Details

Project Title: **Highway Improvements - SR-71 Highway to Freeway Conversion (Caltrans) Phase II**

Project Description: The purpose of this project is to complete the plans, specifications, and estimates (PS&E), to allow Caltrans to subsequently bid this project for construction. This CIP, as presented herein, will solely provide for the City's funding for Staff time to review and coordinate with the lead agency, Caltrans. Ultimate widening of the SR-71 is from SR-60 to I-10.

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| Project Number: 428-2590-XXXXX-68557 |
| 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: **2018-19** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **150,000** Total Funded \$ **77,497** Total Unfunded \$ **72,503**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund | N | 19,147 | 10,853 | - | | | | |
| Prop C Fund | N | - | 47,497 | - | | | | |
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| Total | | 19,147 | 58,350 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | 30,000 | 30,000 | 12,503 | |

Project Locations



Capital Improvement Program Project Details

Project Title: **Holt Avenue (East) Reconstruction**

Project Description: This project will rehabilitate and provide CSP improvements for Holt Avenue as funds allow from Garey Avenue to the east.

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| Project Number: 428-2590-XXXXX-71050 |
| Department / Division PW/Engineering |
| Project Manager Matt Pilarz |

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

Project Statistics: Origination Yr: **2016-17** Yr Amended: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **8,905,255** Total Funded \$ **2,240,285** Total Unfunded \$ **6,664,970**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--------------------------------|------------|-------------------------|------------------|----------------|------------------|------------------|--------------|------------------|
| Series "AX" Bonds - District 4 | N | 39,419 | 2,200,866 | - | | | | |
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| | | | | | | | | |
| Total | | 39,419 | 2,200,866 | - | - | - | - | - |
| Pending Unfunded | | | | | 3,332,485 | 3,332,485 | | |

Project Location



HOLT AVE - GAREY AVE TO EAST CITY LIMITS

Capital Improvement Program Project Details

Project Title: **Major Street Rehabilitation - 2015 Metro Call**

Project Description: This project will implement 2015 Metro Call/ATP improvements and major street rehabilitation in priority order as funds allow on Valley Blvd (Temple Ave to Humane Way) with buffered cycle track, Orange Grove Ave (Fairplex Dr to Hamilton Blvd and Artesia St to Arrow Hwy) with road makeover, Park Ave (Olive St to Mission Blvd) with bike lane, San Antonio Ave (County Rd to Franklin Ave and Phillips St to Mission Blvd) with bike lane, and McKinley Ave (Fairplex Dr to Towne Ave) with bike lane.

This project will also provide funding for Street Preservation on Mission Blvd, Holt Ave, Humane Way, Roselawn Ave, and Mckinley Ave and other streets TBD.

2015 Metro Call for Projects Grant of **\$2.8M Pending** (2020/2021)

Project Number:
428-2590-XXXXX-67918

Department / Division
PW/Engineering

Project Manager
Matt Pilarz

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

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **15,821,000** Total Funded \$ **10,129,519** Total Unfunded \$ **5,691,481**

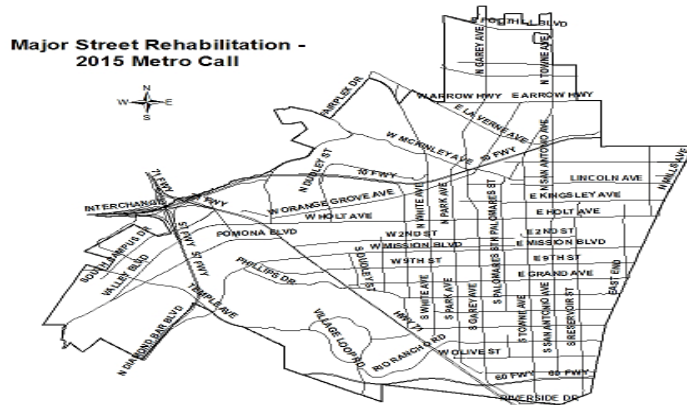
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|---|------------|-------------------------|------------------|------------------|--------------|--------------|--------------|------------------|
| Gas Tax Fund | N | - | 46,212 | - | | | | |
| General Fund Carryover | N | - | 86,461 | - | | | | |
| Measure M Fund | N | - | - | 563,491 | | | | |
| Measure R Fund | N | - | 162,890 | - | | | | |
| Prop A Fund | N | - | - | 137,227 | | | | |
| Prop C Fund | N | - | 1,946,755 | 2,773,590 | | | | |
| SCAQMD Subvention Fund (AB 2766) | N | - | - | 148,939 | | | | |
| Series "AX" Bonds - D2 | N | - | 240,285 | - | | | | |
| Series "AX" Bonds (Formerly Series "AI" - Garey Village Forclosure Sale Proceeds) | N | 3,906,958 | 116,711 | - | | | | |
| Total | | 3,906,958 | 2,599,314 | 3,623,247 | - | - | - | - |

| | | | | | | | |
|-----------------|-----------------------|--|-----------|--|--|--|--|
| Pending | 2015 Metro Call Grant | | 2,840,678 | | | | |
| Unfunded | | | 2,850,803 | | | | |

Project Locations



Capital Improvement Program Project Details

Project Title: **Pomona Multi-Neighborhood Pedestrian and Bicycle Improvements**

Project Description: This project will design, acquire right of way, and construct bicycle and pedestrian improvements on: Dudley Street (Orange Grove Ave to Elwood St), Franklin Avenue (White St to E.C.L), Humane Way (Valley Blvd to Mission Blvd), La Verne Avenue (Garey Ave to San Antonio Ave), Orange Grove Avenue (Hamilton Blvd to McKinley Ave), Phillips Blvd (Hamilton Blvd to Reservoir St), Val Vista Street (Gillette Rd to White Ave), Preciado Street (White Ave to Park Ave), 9th St. (Mission Blvd to Park Ave), and 15 intersections.

NOTE: \$9,269,000 ATP Cycle 4 Grant was awarded by California Transportation Commission on January 30, 2019 and allocation is pending.

Project Number:
428-2590-XXXXX-67930

Department / Division
PW/Engineering

Project Manager
Matt Pilarz

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

Project Statistics: Origination Yr: 2019-20 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

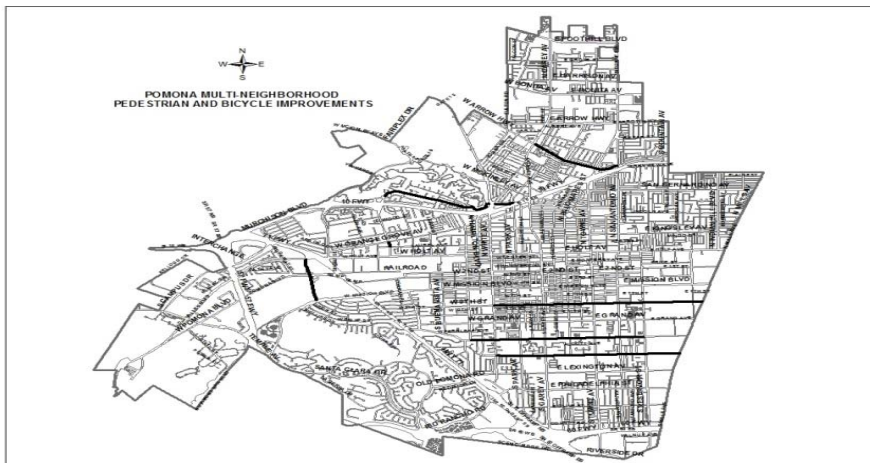
Funding Summary Total Proj Cost \$ 10,364,000 Total Funded \$ 30,000 Total Unfunded \$ 10,334,000

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|-------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund | N | - | - | 30,000 | | | | |
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| Total | | - | - | 30,000 | - | - | - | - |
| Pending | | | ATP Cycle 4 Grant | | 735,000 | 8,534,000 | | |
| Unfunded | | | | | 65,000 | 1,000,000 | | |

Project Locations



Capital Improvement Program Project Details

Project Title: **Street Improvements - Citywide (CDBG) (FY 15-16 to FY 17-18)**

Project Description: This project will provide for the rehabilitation of residential street segments within CDBG eligible areas. Improvements may include either full removal followed by pavement section reconstruction, asphalt pavement surface removal and replacement, or a combination of each accompanied by appurtenant curb, gutter, sidewalk, ramps and related work. Phase I: TBD (Insufficient Funds). Phase II: D2: streets south of Olive Street, D3: Olive Street(Garey Ave to Palomares St), Lexington Ave (San Antonio Ave to Towne Ave) and others TBD, D4: Washington Avenue (San Bernardino Ave to Kingsley Ave), D5: Dennison Street (Goldenrod Pl to Brea Canyon Rd), Westmont Avenue (9th St to Mission Blvd), Butterfield Road (Vejar St to 9th St), Vejar Street (Buttefield Rd to Dudley St), and Meserve St (Butterfield Rd to Dudley St), as funds allow.

(Description changed in FY 18-19)

Project Number:
428-2590-XXXX-64807

Department / Division
PW/Engineering

Project Manager
Laura Lara

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 \$ **3,500,000** Total Funded \$ **1,084,668** Total Unfunded \$ **2,415,332**

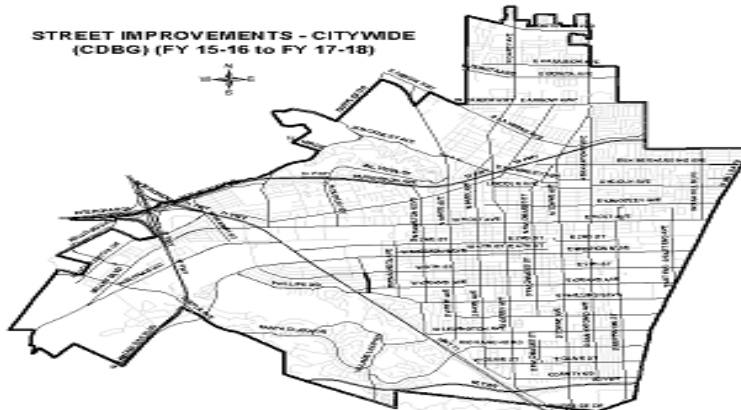
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|---|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| CDBG (111-64807) | Y | - | 55,790 | - | | | | |
| CDBG (112-64807) | Y | 275,568 | - | - | | | | |
| CDBG (113-64807) | Y | 22,235 | 106,295 | - | | | | |
| CDBG (114-64807) | Y | 19,719 | 30,281 | - | | | | |
| CDBG (115-64807) | Y | 134,438 | - | - | | | | |
| CDBG (117-64807) | N | 57,342 | - | - | | | | |
| Measure R Fund | N | - | 30,000 | - | | | | |
| Series "AX" Bonds (Formerly Series "AI" - Garey Village Forclosure Sale Proceeds) | N | 227,643 | 125,357 | - | | | | |
| Total | | 736,945 | 347,723 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|---------|---------|---------|--|
| Pending | | | | | | | | |
| Unfunded | | | | | 701,319 | 814,777 | 899,236 | |

Project Locations



Capital Improvement Program Project Details

Project Title: **Street Improvements - Citywide (CDBG) (FY 18-19 to FY 20-21)**

Project Description: This project will provide for the rehabilitation of residential street segments within CDBG eligible areas. Improvements may include either full removal followed by pavement section reconstruction, asphalt pavement surface removal and replacement, or a combination of each accompanied by appurtenant curb, gutter, sidewalk, ramps and related work. D2: Vejar Street (Dudley St to East end). D6: La Verne Avenue (San Antonio Ave to Mountain Ave). Other Locations TBD

Project Number:
428-2590-XXXXX-67925

Department / Division
PW/Engineering

Project Manager
Laura Lara

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

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

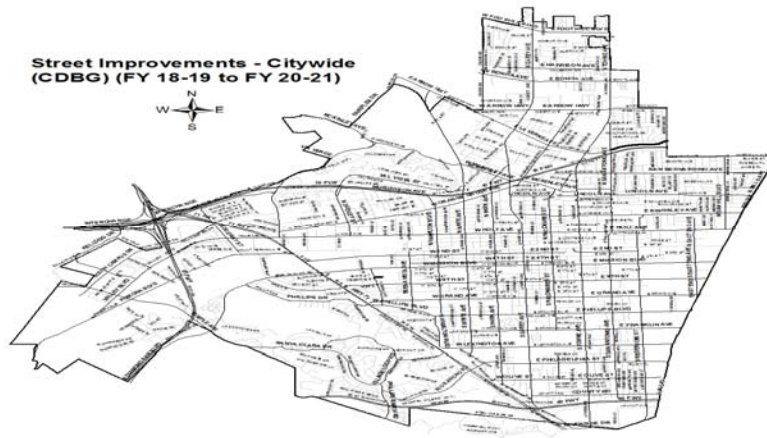
Funding Summary Total Proj Cost \$ **1,800,000** Total Funded \$ **556,344** Total Unfunded \$ **1,243,656**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| CDBG (113-67925) | Y | 411 | 117,510 | - | | | | |
| CDBG (115-67925) | Y | - | - | 47,389 | | | | |
| CDBG (116-67925) | Y | 411 | 74,589 | - | | | | |
| CDBG (117-67925) | Y | 411 | 215,623 | 100,000 | | | | |
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| Total | | 1,233 | 407,722 | 147,389 | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | 549,626 | 347,015 | 347,015 | - |

Project Locations



Capital Improvement Program Project Details

Project Title: **Street Preservation - Citywide (FY 16-17)**

Project Description: This project will provide for limited preservation of major streets that are in need of more significant rehabilitation. Due to funding limitations, preservation methods are intended to include slurry, thin mill and overlay, and similar techniques, and this project is to be supplemented by the Major Street Rehabilitation-2015 Metro Call Project as funds allow. Prioritization of these streets are to be based on Pavement Management Prioritization (PMP) reports (pending), and are initially identified as follows: Mission Boulevard (limits TBD), Holt Avenue (limits TBD) and other streets TBD.

Budget is Annual need of \$4,000,000 for the next five years.

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| Project Number: 428-2590-XXXXX-67920 |
| Department / Division PW/Engineering |
| Project Manager Matt Pilarz |

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

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **20,000,000** Total Funded \$ **552,446** Total Unfunded \$ **19,447,554**

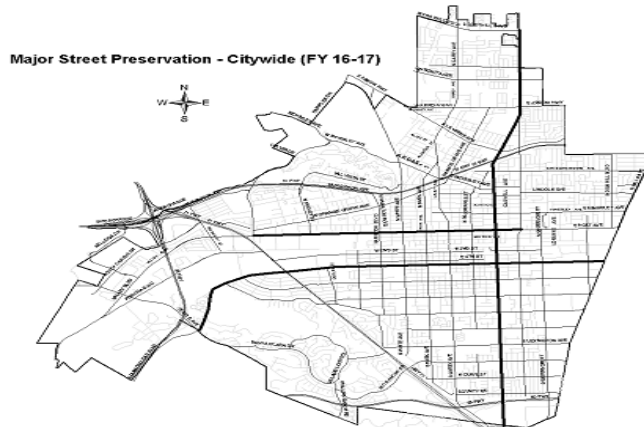
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|---|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| Prop C Fund | N | 197,745 | 182,098 | - | | | | |
| Series "AX" Bonds (Formerly Series "AI" - Garey Village Forclosure Sale Proceeds) | N | 172,604 | - | - | | | | |
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| Total | | 370,348 | 182,098 | - | - | - | - | - |

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|-----------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Pending | | | | | | | | |
| Unfunded | | | | | 4,000,000 | 4,000,000 | 4,000,000 | 7,447,554 |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Preservation - Local Citywide (FY 17-18)**

Project Description: Street preservation of local streets Citywide , according to pavement management program, focused primarily on slurry seals, cape seals, and thin overlays. Project costs are \$8,000,000 annually for the next five years. Prioritization of these streets are initially identified as follows and will be completed as funds allow: 6th Street (Towne Ave to San Antonio Ave), 7th Street (Town Ave to San Antonio Ave), 8th Street (Towne Ave to Caswell St), 8th Street (San Antonio to La Mesa St), Buena Vista Avenue (9th Street to Phillips Blvd), Jess Street (Dudley St to Butterfield Rd), Sagebrush Court (Village Loop Rd to end), Hillcrest Place (Hillcrest Dr. to end), Esmond Street (Arrow Hwy to Canfield Ave), Mariposa Street (Arrow Hwy to Cul De Sac), 12th Street (Garey Ave to Towne Ave), 12th Street (Garey Ave to Park Ave), Brookwin Drive (End to Currier St), Cameron Avenue (Mariposa St to Neptune St), Canfield Ave (Mariposa St to Neptune St), Neptune Street (Canfield Ave to Cul-de-Sac), Dalton Court (Ross St to end), Densmore Street (Lincoln Ave to Edgehill Dr), Deveron Place (Densmore St to Caprino Way), Caprino Way (Lincoln Ave to Deveron Pl), Blakely Court (Loranne Ave to end), Cambrin Road (Arroyo Drive to End), and Tyleen Place;(Arroyo Drive to end).

(Description changed FY 18-19)

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| Project Number: 428-2590-XXXXX-68558 |
| Department / Division Public Works |
| Project Manager Matt Pilarz |

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

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **40,000,000** Total Funded \$ **2,930,917** Total Unfunded \$ **37,069,083**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-----------------------------|------------|-------------------------|------------------|----------------|------------------|------------------|------------------|-------------------|
| Gas Tax Fund | N | - | 265,000 | - | | | | |
| Measure M Fund | N | 399,474 | 1,224,576 | - | | | | |
| Measure R Fund | N | 103,932 | 168,575 | - | | | | |
| SB-1/RMRA Local Street Fund | N | 717,860 | - | - | | | | |
| Water Fund | N | 51,500 | - | - | | | | |
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| | | | | | | | | |
| Total | | 1,272,766 | 1,658,151 | - | | | | |
| Pending | | | | | | | | |
| Unfunded | | | | | 8,000,000 | 8,000,000 | 8,000,000 | 13,069,083 |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Preservation - Local Citywide (FY 18-19)**

Project Description: Street preservation of local streets Citywide , according to pavement management program, focused primarily on slurry seals, cape seals, and thin overlays. Project costs are \$8,000,000 annually for the next five years.

Streets : Canyon Way (Hillcrest Dr .to McKinley Ave), 7 Th St. (Hamilton Blvd .to Buena Vista Ave.), Arroyo Ave.(Fairplex Dr. to Dudley St.), Franklin Avenue (Palomares Ave. to Towne Ave.), Coloumbia Ave. (Sheridan Ave to Washington Ave.), Alvarado Street (Loranne Ave. to Sheridan Ave.), Loranne Ave. (Kingsley Ave. to Columbia Ave.), Curran Place from 9th St. to Smith St.), Grand Ave. (Butterfield Road to Dudley Street), Palmer St.(Butterfield Road to Dudley St.), Smith St. (Butterfield Road to Dudley St., Pavilion Dr.(Glen Ave. to end), Surry Lane (Glen Ave. to end), Olive St. (Powers St. to Garey Ave), Vejar St.(Dudley Steet to end), and LaVerne Ave. (San Antonio to Mountain Ave.)

(Description changed FY 19-20)

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| Project Number: 428-2590-XXXXX-68560 |
| Department / Division Public Works |
| Project Manager Matt Pilarz |

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

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

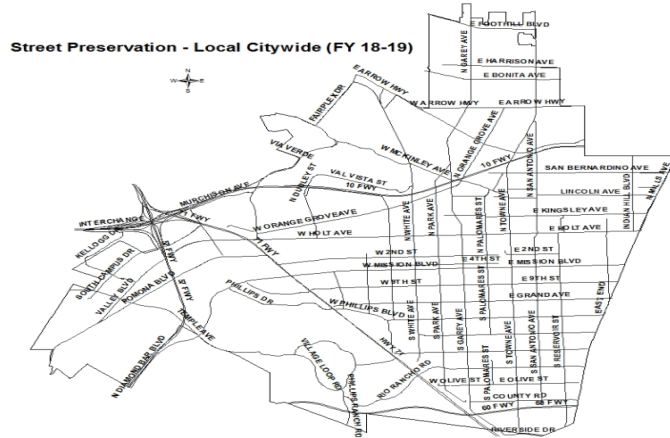
Funding Summary Total Proj Cost \$ **8,000,000** Total Funded \$ **3,976,606** Total Unfunded \$ **4,023,394**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------------|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund | N | - | 1,273,763 | - | | | | |
| Measure R Fund | N | - | 808,961 | - | | | | |
| SB-1/RMRA Fund | N | 24,695 | 1,869,187 | - | | | | |
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| Total | | 24,695 | 3,951,911 | - | - | - | - | - |
| Pending Unfunded | | | | | 2,011,697 | 2,011,697 | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Preservation - Local Citywide (FY 19-20)**

Project Description: Street Preservation of local streets Citywide, according to the City's Pavement Management Program, focused primarily on slurry seals, cape seals and thin overlays. Project costs are \$8,000,000 annually for the next five years.

Streets: Arroyo Ave (Dudley St to Fairplex Dr.) Arroyo Park Dr. (Arroyo Dr. to Arroyo Dr.) Ashport St (Weber St to End) Claire Pl (Orange Ave to End) Cobre Ct (Orange Ave to End) Park Ave (Olive St to Geneva St) Franklin Ave (Garey Ave to Palomares St) Washington Ave (Kingsley Ave to San Bernardino Ave) Rancho Laguna Dr. (Mission Blvd to End) Alta Mira Pl (Rancho Laguna Dr. to Los Coyote Dr.) Los Padre Pl (Los Coyote Dr. to End) Serra Dr. (Los Coyote Dr. to End) Los Coyote Dr. (End to End) La Verne Ave (San Antonio Ave to Royalty Dr.)

(Description changed FY 19-20)

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| Project Number: 428-2590-XXXXX-68561 |
| Department / Division Public Works |
| Project Manager Matt Pilarz |

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

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **8,000,000** Total Funded \$ **2,166,874** Total Unfunded \$ **5,833,126**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------------|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| SB-1/RMRA Fund | N | - | - | 2,166,874 | | | | |
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| Total | | - | - | 2,166,874 | - | - | - | - |
| Pending Unfunded | | | | | 2,200,000 | 2,200,000 | 1,433,126 | |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Rehabilitation - Districts 1 and 6**

Project Description: This project provides rehabilitation for local city streets within Districts 1 and 6 per the City's Pavement Management Program. The project will be constructed bi-annually. Streets TBD.

Pending STPL approval: \$860,000 FY 18-19 and FY 19-20

Project Number:
428-2590-XXXXX-67931

Department / Division
Public Works/Eng.

Project Manager
Laura Lara

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

Project Statistics: Origination Yr: 2019-20 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

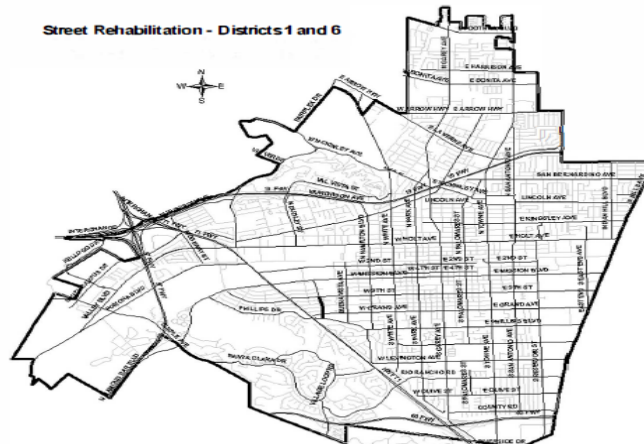
Funding Summary Total Proj Cost \$ **1,335,294** Total Funded \$ **366,621** Total Unfunded \$ **968,673**

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 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund | N | - | - | 50,000 | | | | |
| Measure R Fund | N | - | - | 316,621 | | | | |
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| Total | | - | - | 366,621 | - | - | - | - |
| Pending | | | | | 860,000 | | | |
| Unfunded | | | | | 108,673 | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Rehabilitation - Districts 4 and 5**

Project Description: This Project provides rehabilitation for local City streets within Districts 4 and 5, per the City's Pavement Management Prioritization program. The project will be constructed bi-annually. Priority locations are to be determined.

Project Number:
428-2590-XXXXX-67922

District 4: Indian Hill Blvd (San Bernardino Ave to South end), as funds allow.

Department / Division
PW/Engineering

District 5 : North Ranch Road - Village Loop Road to SR -71, Other locations: TBD

Pending STP-L approval: 860,000 FY 16-17 and FY 17-18

Project Manager
Laura Lara

(Description and project cost changed in FY 18-19)

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:

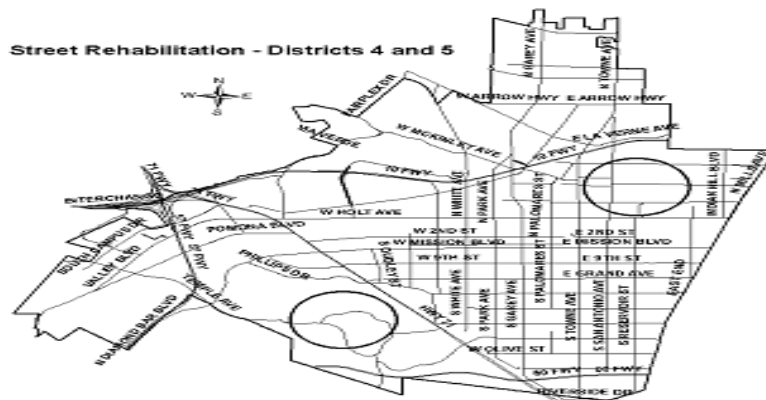
Funding Summary Total Proj Cost \$ **2,840,000** Total Funded \$ **877,186** Total Unfunded \$ **1,962,814**

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 2/28/19 | Remaining Funds | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|------------------|
| Prop A Fund | N | - | 203,943 | - | | | | |
| Measure R Fund | N | 13,037 | 660,206 | - | | | | |
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| Total | | 13,037 | 864,149 | - | - | - | - | - |
| Pending | | | STP-L | | 860,000 | | | |
| Unfunded | | | | | | 551,407 | 551,407 | |

Project Locations





Unfunded Projects



CITY OF POMONA
Capital Improvement Program
Unfunded Street Projects

| Council Request | Council District | Project Title | Project Description | Estimated Cost | Origination Year |
|------------------------|-------------------------|--|--|-----------------------|-------------------------|
| | Citywide | Alley Improvements - Citywide | Construction of alley improvements in non-CDBG areas including asphalt pavement, concrete "V" gutters, manhole adjustments, alley approaches directional curb ramps, grading and removals | 17,700,000 | FY 11-12 |
| | 1 | Street Improvements - White Avenue Off-Ramp at I-10 | Extending the I-10 off-ramp at White Avenue in the easterly direction through vacant land onto White Ave to create an intersection | 3,350,000 | FY 03-04 |
| | Citywide | Street Rehabilitation - Intersection Upgrades - Various Locations - Citywide | Provide for rehabilitation of street intersections Citywide. Rehabilitation will include pavement/base removal, replacement with 7" conventional A.C. pavement adjustment of utility covers to grade | 4,105,650 | FY 09-10 |
| | 1 | Street Rehabilitation – Pacific Street, Mercury Circle and Atlantic Street | Removal of existing pavement and base; reconstruction with 5" a.c. pavement and 6" of miscellaneous base material | 1,000,000 | FY 10-11 |