
Streets Projects



Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Adopted 2018/19
Streets				
~ Funded Projects ~				
Bridge Rehabilitation Program - Phase I	1	192,370	76,230	-
Holt Avenue (West) Reconstruction	2	107,538	8,404,621	-
Landscape Improvements - Mission Boulevard/SR-71	3	139,543	435,457	-
Major Street Rehabilitation - Citywide (FY 13-14 to FY 15-16)	4	14,399,016	3,496,519	-
Median Re-Design Citywide Phase I	5	-	-	200,000
Pedestrian Improvements - Hamilton Boulevard & 12th Street	6	-	10,000	-
Safety Improvements - At-Grade Crossings	7	48,218	267,782	-
Sidewalks - Penmar Lane (CDBG) (FY 16-17 to FY 17-18)	8	5,145	117,650	-
Street and Alley Rehabilitation Improvements - District 3	9	1,664	2,238,621	-
Street Improvements - District 5	10	48,515	1,675,545	-
Street Improvements - Mission Boulevard and SR-71 Grade Separation	11	44,820,309	58,650	-
Street Rehabilitation - District 2 and 3	12	193,455	1,625,639	-
Street Rehabilitation - District 6	13	3,317	2,243,968	-
Subtotals:		59,959,090	20,650,682	200,000
~ Partially Funded Projects ~				
ADA Curb Ramps and Sidewalks Compliance Program - Citywide	14	398,753	810,288	707,674
ADA Path of Travel - Citywide (CDBG) (FY 14-15 to FY 16-17)	15	69,818	862,728	-
ADA Path of Travel - Citywide (CDBG) (FY 17-18 to FY 19-20)	16	406	219,230 *	470,565
Alley Improvements - Citywide (CDBG) (FY 14-15 to FY 16-17)	17	3,283	216,717	-
Alley Improvements - Citywide (CDBG) (FY 17-18 to FY 19-20)	18	-	197,269	-
Highway Improvements - SR-71 Highway to Fwy Conversion (Caltrans)-Ph II	19	6,100	23,900	-
Holt Avenue (East) Reconstruction	20	14,324	2,225,961	-
Major Street Rehabilitation - 2015 Metro Call	21	46,755	4,269,220	2,103,836
Street Improvements - Citywide (CDBG) (FY 15-16 to FY 17-18)	22	112,225	1,072,443	-
Street Improvements - Citywide (CDBG) (FY 18-19 to FY 20-21)	23	-	-	308,955
Street Preservation - Citywide (FY 16-17)	24	110,139	442,307	-
Street Preservation - Local Citywide (FY 17-18)	25	19,668	2,859,749	-
Street Preservation - Local Citywide (FY 18-19)	26	-	-	3,976,606
Street Rehabilitation - District 4 and 5	27	4,664	772,522	100,000
Subtotals:		786,135	13,972,334	7,667,636
~ Unfunded Projects ~				
Alley Improvements - Citywide	-	-	-	-
Bridge Rehabilitation Program - Phase II	-	-	-	-
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:		60,745,225	34,623,016 *	7,867,636

*Difference from Proposed amount is due to an additional \$779,520 of CDBG funds allocated for FY 2018-19 on June 18, 2018.

Five Year Capital Improvement Program

Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan Beyond 2022	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	268,600	Minimal	67910
-	-	-	-	8,512,159	Minimal	71047
-	-	-	-	575,000	Minimal	67906
-	-	-	-	17,895,535	Minimal	68548
-	-	-	-	200,000	(10,000)	67924
-	-	-	-	10,000	Minimal	67923
-	-	-	-	316,000	Minimal	68551
-	-	-	-	122,795	Minimal	67919
-	-	-	-	2,240,285	Minimal	71051
-	-	-	-	1,724,060	Minimal	71045
-	-	-	-	44,878,959	5,000	67716
-	-	-	-	1,819,094	Minimal	67914
-	-	-	-	2,247,285	Minimal	67921
-	-	-	-	80,809,772		
-	-	-	5,583,285	7,500,000	Minimal	81055
239,497	-	-	-	1,172,043	Minimal	64774
548,549	688,750	688,750	688,750	3,305,000	Minimal	68555
932,091	431,455	431,454	-	2,015,000	Minimal	64775
870,753	473,489	473,489	-	2,015,000	Minimal	68556
30,000	30,000	30,000	30,000	150,000	Minimal	68557
3,332,485	3,332,485	-	-	8,905,255	Minimal	71050
2,182,505	2,840,678	296,164	-	11,739,158	Minimal	67918
601,319	814,777	899,236	-	3,500,000	Minimal	64807
391,045	350,000	350,000	400,000	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	13,120,583	40,000,000	Minimal	68558
2,011,697	2,011,697	-	-	8,000,000	Minimal	68560
860,000	551,407	551,407	-	2,840,000	Minimal	67922
23,999,941	23,524,738	15,720,500	27,270,172	112,941,456		
-	-	-	17,700,000	17,700,000	Minimal	Unassigned
248,600	-	-	-	248,600	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
248,600	-	-	26,155,650	26,404,250		
24,248,541	23,524,738	15,720,500	53,425,822	220,155,478		



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Funded Projects



Capital Improvement Program Project Details

Project Title: **Bridge Rehabilitation Program - Phase 1**

Project Description: The proposed work will be done by LA County and will rehabilitate 12 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: Temple Avenue/UPRR (Union Pacific Rail Road), Dudley Street/San Jose Creek (SJC), Weber Street/SJC, Valley Boulevard/SJC, Temple Avenue/SJC, Glen Avenue/SJC, Humane Way/Pomona Boulevard, Grove Street/Thompson Creek (TC), First Street/Garey Avenue, Franklin Avenue/San Antonio Creek, Ridgeway Street/SJC and C Street, Humane Way/UPRR.

(Description changed FY 15-16)

Project Number: 128-2590-XXXXX-67910
Department / Division PW/Engineering
Project Manager Matt Pilarz

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

Project Statistics: Origination Yr: 2012-13 Yr Amended: 2016-17 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **268,600** Total Funded \$ **268,600** 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	-	28,600	-				
Prop C Fund	N	192,370	47,630	-				
Total		192,370	76,230	-	-	-	-	-

Pending							
Unfunded							

Project Locations



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: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **8,512,159** Total Funded \$ **8,512,159** Total Unfunded \$ **0**

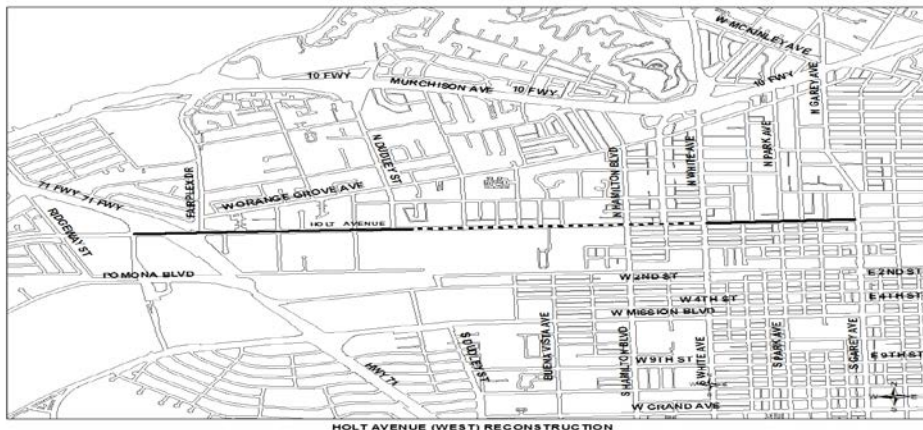
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop C Fund	N	-	4,023,669	-				
Series "AX" Bonds (Formerly Series "AI" - Garey Village Foreclosure Sale Proceeds)	N	107,538	1,148,177	-				
Series "AX" Bonds (Formerly Series "AI")	N	-	3,232,776	-				
Total		107,538	8,404,621	-	-	-	-	-

Pending							
Unfunded							

Project Locations



Capital Improvement Program Project Details

Project Title: **Landscape Improvements - Mission Boulevard/SR-71**

Project Description: This project includes hardscape, tree planting and related work (irrigation, hardscape, needed paving, etc.) for the newly constructed Mission Boulevard/SR-71 overcrossing bridge abutments to enhance aesthetics and reduce erosion, and to supplement the Environmental Enhancement Mitigation Program (EEMP) Grant.

Project Number:
208-2594-XXXXX-67906

Department / Division
PW/Engineering

Project Manager
Matt Pilarz

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

Project Statistics: Origination Yr: 2011-12 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **575,000** Total Funded \$ **575,000** Total Unfunded \$ **0**

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
EEMP Grant	Y	52,129	297,871	-				
Gas Tax Fund	N	87,414	12,586	-				
Prop C Fund	N	-	125,000	-				
Total		139,543	435,457	-	-	-	-	-

Pending								
Unfunded								

Before Construction



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 Loranne), 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: 2017-18 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
ATP Cycle 1 Grant	Y	-	2,010,000	-				
In-Lieu CSP Fee	Y	120,000	-	-				
Measure R Fund	N	185,121	916,879	-				
Prop A Fund	N	655,532	259,468	-				
Prop C Fund	N	7,213,363	310,172	-				
Series "AD" Bonds	N	3,541,535	-	-				
Series "AH" Bonds	N	1,514,078	-	-				
Series "AW" Bonds	N	1,169,387	-	-				
Total		14,399,016	3,496,519	-	-	-	-	-
Pending								
Unfunded					-			

Project Location



During Construction



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 ½ 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 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Gas Tax Fund	N	-	-	200,000				
Total		-	-	200,000	-	-	-	-

Pending
Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Pedestrian Improvements - Hamilton Boulevard and 12th Street**

Project Description: This pedestrian improvement project consists of installing two new pedestrian-activated, solar-powered Rapid Rectangular Flashing Beacons (RRFB) at the existing crosswalk on Hamilton Boulevard at 12th Street (one in each direction on Hamilton Blvd.)

Project Number: 428-2590-XXXXX-67923
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 \$ **10,000** Total Funded \$ **10,000** Total Unfunded \$ **0**

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

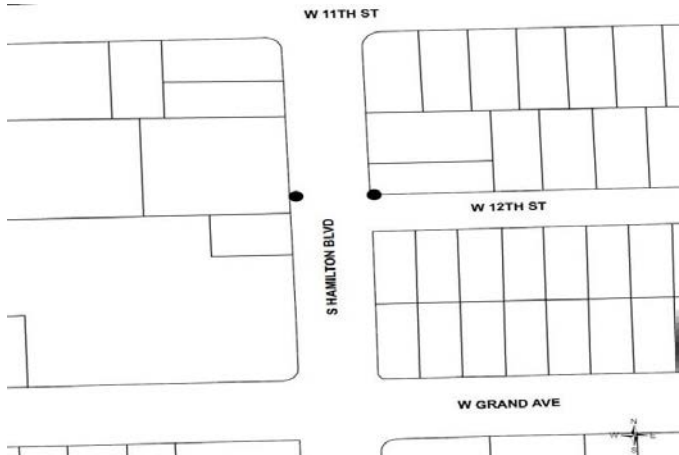
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
District 2 CIP Carryover Discretionary Fund	Y	-	5,000	-				
District 3 CIP Carryover Discretionary Fund	Y	-	5,000	-				
Total		-	10,000	-	-	-	-	-

Pending Unfunded

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Project Locations



Example of Rapid Rectangular Flashing Beacons



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 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: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **316,000** Total Funded \$ **316,000** Total Unfunded \$ **0**

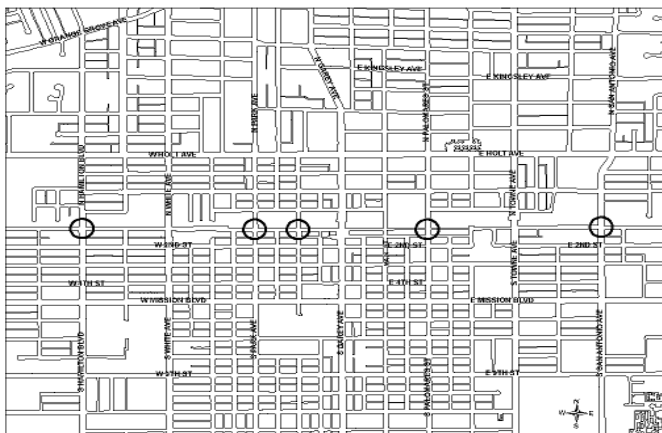
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 217

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
ACE Reimbursement	Y	27,495	238,505	-				
Prop C Fund	N	20,723	29,277	-				
Total		48,218	267,782	-	-	-	-	-

Pending								
Unfunded								

Project Locations



Before Construction



Capital Improvement Program Project Details

Project Title: **Sidewalks - Penmar Lane (CDBG) (FY 16-17 to FY 17-18)**

Project Description: This project provides for the improvements to create a path of travel for pedestrians within a CDBG eligible area, at the west end of Penmar Lane. This will provide connectivity from the north and south side of Penmar Lane. Improvements will include, but not be limited to, grading, asphalt pavement, sidewalk, curb and drainage.

Project Number:
428-2590-XXXXX-67919

Department / Division
PW/Engineering

Project Manager
Laura Lara

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 \$ **122,795** Total Funded \$ **122,795** 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (113-67919)	Y	-	107,795	-				
Measure R Fund	N	5,145	9,855	-				
Total		5,145	117,650	-	-	-	-	-

Pending Unfunded

Project Location



Project Picture



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, Rio Rancho Road, Avenida Rancheros/Temple Avenue.

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: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

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

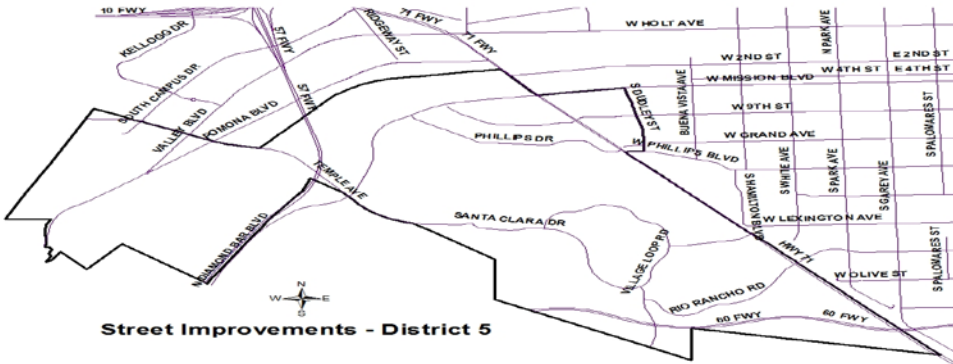
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "W" Bonds	N	48,515	498,519	-				
Series "AX" Bonds	N	-	1,177,026	-				
Total		48,515	1,675,545	-	-	-	-	-

Pending								
Unfunded								

Project Location



Street Improvements - District 5

Capital Improvement Program Project Details

Project Title: **Street Improvements - Mission Boulevard and SR-71 Grade Separation**

Project Description: This project will improve circulation both regionally and locally by eliminating the current severe traffic congestion problem. This intersection has been listed for several years as a project consideration for regional funding. Now constructed, it is providing a grade separated roadway along Mission Boulevard from SR-71 and related on and off ramps.

Project Number:
418-2590-XXXXX-67716

Department / Division
PW/Engineering

Project Manager
Rene Guerrero

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

Project Statistics: Origination Yr: 1996-97 Yr Amended: 2013-14 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **44,878,959** Total Funded \$ **44,878,959** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 5,000 Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Developer Reimbursement	Y	100,000	-	-				
FHWA Fund (Omnibus FY05 Demo T21)	Y	1,229,910	-	-				
Gas Tax Fund	N	548,662	-	-				
Legal Reimbursement	Y	134,943	-	-				
Prop C & Reserve (MOU#PACLRPOM04)	N	15,799,495	58,505	-				
SAFETEA-LU (Federal Misc Demo STL)	Y	3,023,664	-	-				
STP-L Fund	Y	7,583,780	-	-				
TCRP Fund	Y	16,399,855	145	-				
Total		44,820,309	58,650	-	-	-	-	-
Pending								
Unfunded								

Location Pictures



Capital Improvement Program Project Details

Project Title: **Street Rehabilitation - District 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 \$ **1,819,094** Total Funded \$ **1,819,094** 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	193,455	524,639	-				
Prop A Fund	N	-	100,000	-				
CDBG (113-67914)	Y	-	90,000	-				
CDBG (117-67914)	Y	-	51,000	-				
STP-L Fund	Y	-	860,000	-				
Total		193,455	1,625,639	-	-	-	-	-
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 to Foothill (Phase 1**); and
 Towne Avenue: Arrow to Harrison (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: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

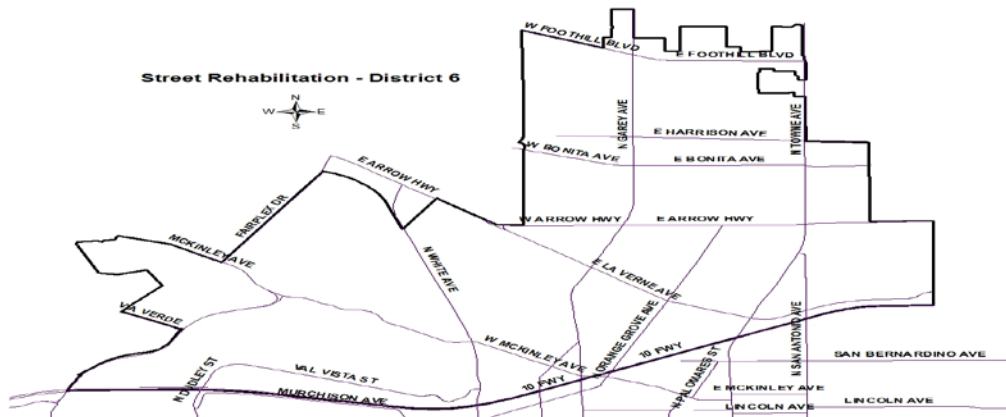
Funding Summary Total Proj Cost \$ **2,247,285** Total Funded \$ **2,247,285** Total Unfunded \$ **0**

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	3,317	3,683	-				
Series "AX" Bonds - D6	N	-	2,240,285	-				
Total		3,317	2,243,968	-	-	-	-	-
Pending								
Unfunded								

Project Locations





Partially Funded Projects



Capital Improvement Program Project Details

Project Title: **ADA Curb Ramps and Sidewalks Compliance Program - Citywide**

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 changed FY 18-19)

Project Number: 428-2590-XXXXX-81055
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 \$ **7,500,000** Total Funded \$ **1,916,715** Total Unfunded \$ **5,583,285**

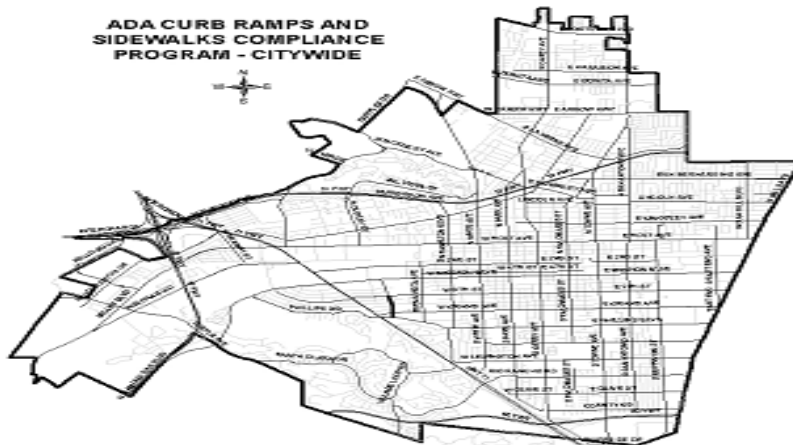
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Gas Tax Fund	N	-	-	649,000				
General Fund Carryover	N	61,712	810,288	-				
Measure R Fund	N	175,000	-	-				
Park & Recreation Improvement Fee	N	-	-	40,000				
SB 1186 Fund	N	22,041	-	5,674				
Series "AN" Bonds	N	113,016	-	-				
Series "BC" Bonds (Formerly Series "AN")	N	26,984	-	-				
TDA Article III Fund	N	-	-	13,000				
Total		398,753	810,288	707,674	-	-	-	-

Pending Unfunded								5,583,285
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Project Locations



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 Baldyview 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:

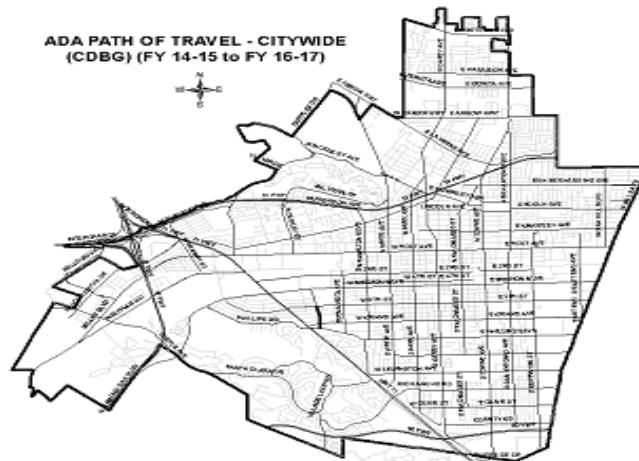
Funding Summary Total Proj Cost \$ **1,172,043** Total Funded \$ **932,546** Total Unfunded \$ **239,497**

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (111-64774)	Y	13,603	257,138	-				
CDBG (112-64774)	Y	12,056	137,822	-				
CDBG (114-64774)	Y	12,056	181,730	-				
CDBG (115-64774)	Y	12,056	15,981	-				
CDBG (116-64774)	Y	12,056	185,204	-				
CDBG (117-64774)	Y	7,991	49,853	-				
Measure R Fund	N	-	35,000	-				
Total		69,818	862,728	-	-	-	-	-
Pending Unfunded					239,497			

Project Locations



Capital Improvement Program Project Details

Project Title: **ADA Path of Travel - Citywide (CDBG) (FY17-18 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 bouded 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--XXXXX-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: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **3,305,000** Total Funded \$ **690,201** Total Unfunded \$ **2,614,799**

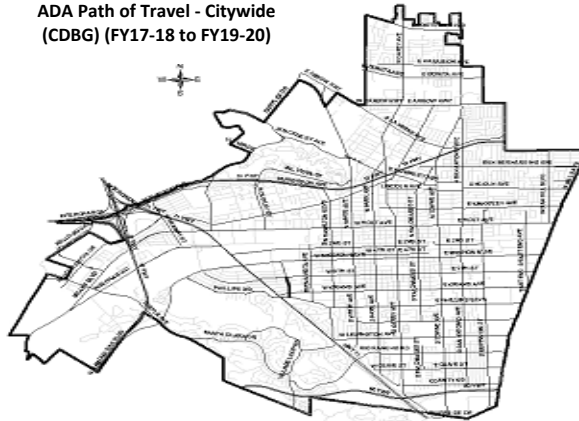
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # **128/208**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (111-68555)	Y	406	108,533	145,811				
CDBG (112-68555)	Y	-	50,000	145,461				
CDBG (114-68555)	Y	-	60,697	130,713				
CDBG (115-68555)	Y	-	-	48,580				
Total		406	219,230	470,565	-	-	-	-
Pending								
Unfunded					548,549	688,750	688,750	688,750

Project Location

ADA Path of Travel - Citywide (CDBG) (FY17-18 to FY19-20)



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:

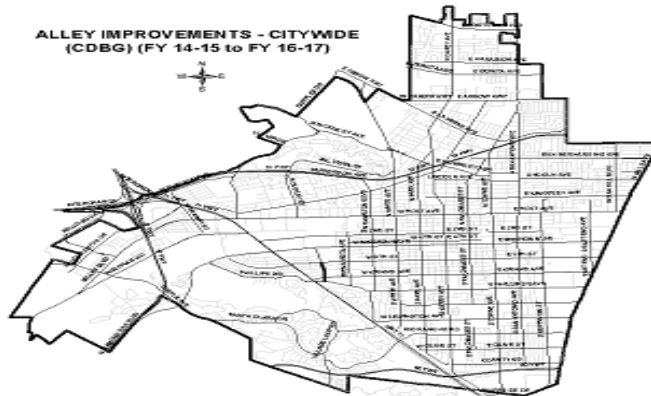
Funding Summary Total Proj Cost \$ **2,015,000** Total Funded \$ **220,000** Total Unfunded \$ **1,795,000**

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (116-64775)	Y	-	100,000	-				
CDBG (117-64775)	Y	-	100,000	-				
Measure R Fund	N	3,283	16,717	-				
Total		3,283	216,717	-	-	-	-	-
Pending Unfunded					932,091	431,455	431,454	

Project Locations



Capital Improvement Program Project Details

Project Title: **Alley Improvement-Citywide (CDBG) (FY17-18 to FY19-20)**

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)

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: **2018-19** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,015,000** Total Funded \$ **197,269** Total Unfunded \$ **1,817,731**

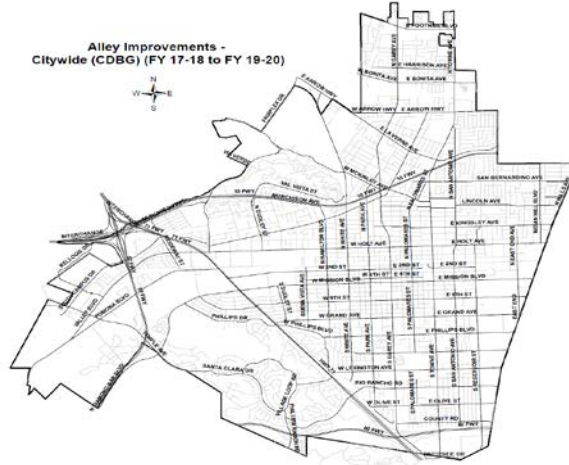
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (111-68556)	Y	-	8,939	-				
CDBG (112-68556)	Y	-	25,000	-				
CDBG (114-68556)	Y	-	60,697	-				
CDBG (116-68556)	Y	-	102,633	-				
Total		-	197,269	-	-	-	-	-

Pending								
Unfunded					870,753	473,489	473,489	

Project Location



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.

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: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **150,000** Total Funded \$ **30,000** Total Unfunded \$ **120,000**

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	6,100	23,900	-				
Total		6,100	23,900	-	-	-	-	-
Pending Unfunded					30,000	30,000	30,000	30,000

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 to the east.

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AX" Bonds - District 4	N	14,324	2,225,961	-				
Total		14,324	2,225,961	-	-	-	-	-

Pending								
Unfunded					3,332,485	3,332,485		

Project Location



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-XXXX-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: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **11,739,158** Total Funded \$ **6,419,811** Total Unfunded \$ **5,319,347**

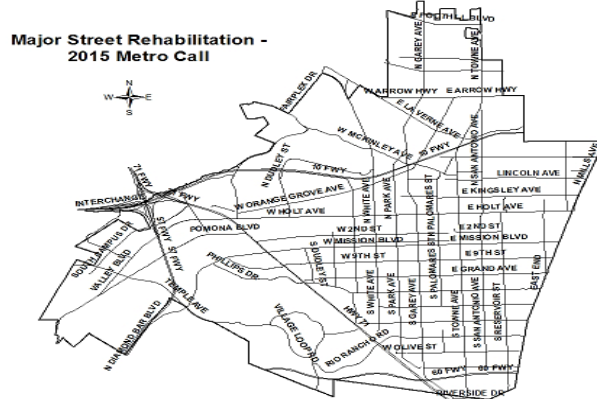
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Gas Tax Fund	N	-	5,266	40,946	-			
Measure R Fund	N	-	-	162,890	-			
Prop C Fund	N	46,755	-	1,900,000	2,182,505			
Series "AX" Bonds - D2	N	-	240,285	-	-			
Series "AX" Bonds (Formerly Series "AI" - Garey Village Foreclosure Sale Proceeds)	N	-	4,023,669	-	-			
Total		46,755	4,269,220	2,103,836	2,182,505	-	-	-

Pending	2015 Metro Call Grant			2,840,678		
Unfunded					296,164	

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 \$ **1,184,668** Total Unfunded \$ **2,315,332**

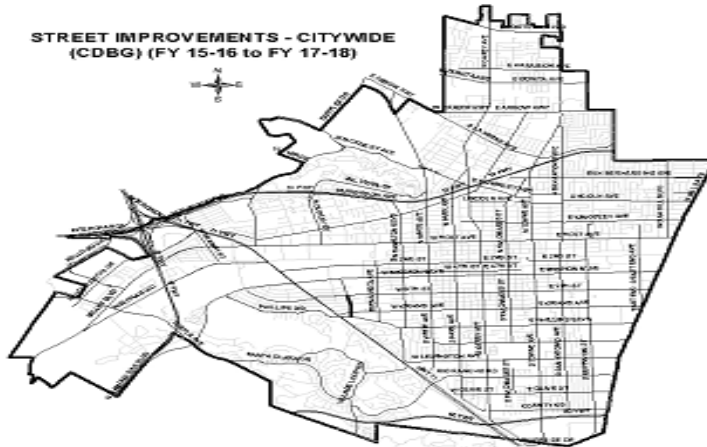
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (111-64807)	Y	-	55,790	-				
CDBG (112-64807)	Y	24,710	250,858	-				
CDBG (113-64807)	Y	24,710	103,820	-				
CDBG (114-64807)	Y	19,719	30,281	-				
CDBG (115-64807)	Y	20,299	114,139	-				
CDBG (117-64807)	N	22,787	134,555	-				
Measure R Fund	N	-	30,000	-				
Series "AX" Bonds (Formerly Series "AI" - Garey Village Foreclosure Sale Proceeds)	N	-	353,000	-				
Total		112,225	1,072,443	-	-	-	-	-

Unfunded					601,319	814,777	899,236	
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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: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,800,000** Total Funded \$ **308,955** Total Unfunded \$ **1,491,045**

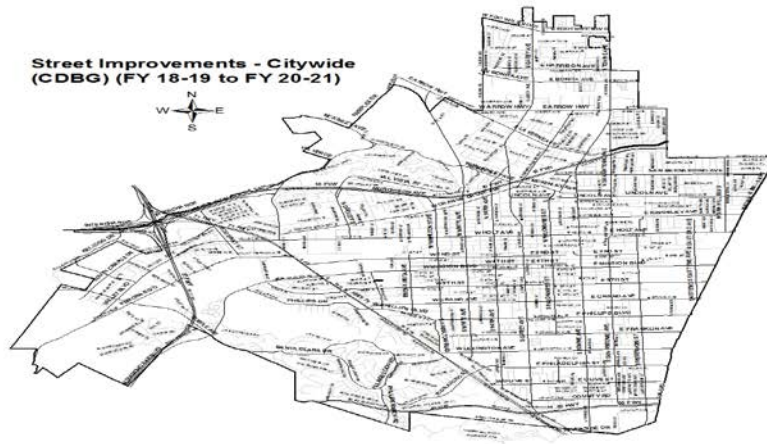
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (113-67925)	Y	-	-	117,921				
CDBG (116-67925)	Y	-	-	75,000				
CDBG (117-67925)	Y	-	-	116,034				
Total		-	-	308,955	-	-	-	-

Unfunded					391,045	350,000	350,000	400,000
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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.

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**

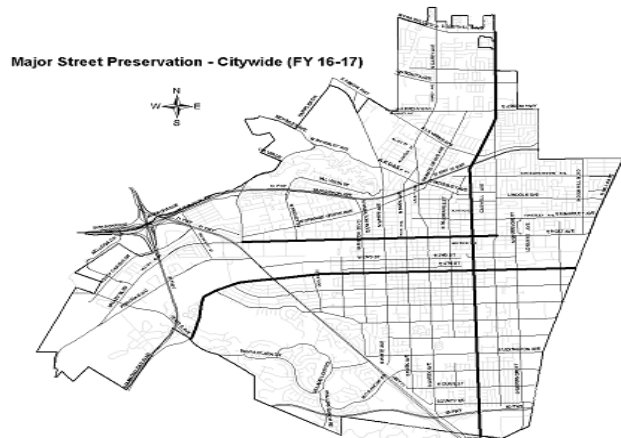
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop C Fund	N	110,139	442,307	-				
Total		110,139	442,307	-	-	-	-	-

Pending Unfunded					4,000,000	4,000,000	4,000,000	7,447,554
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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), 7th Street (Hamilton Blvd to Buena Vista), 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), Surrey Lane (Glen Ave to end) and Blakely Court and (Loranne Ave to end).

(Description changed FY 18-19)

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 \$ **2,879,417** Total Unfunded \$ **37,120,583**

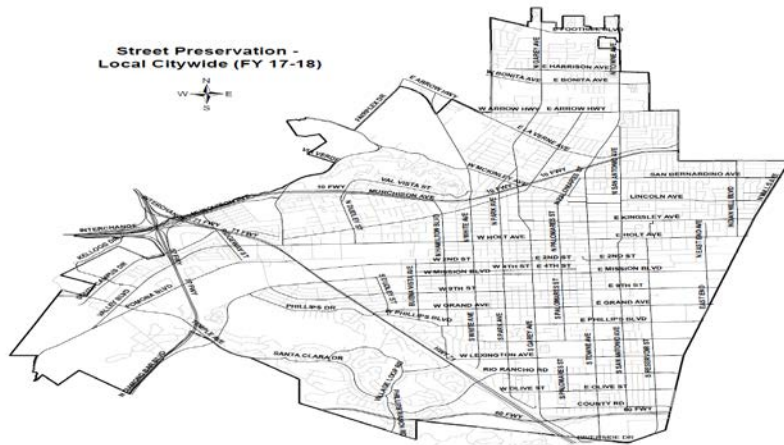
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ Incr/Decr Charged to Fund # **128/208**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Gas Tax Fund	N	-	265,000	-				
Measure M Fund	N	-	1,624,050	-				
Measure R Fund	N	19,668	252,839	-				
SB-1/RMRA Local Street Fund	N	-	717,860	-				
Total		19,668	2,859,749	-				

Pending					
Unfunded			8,000,000	8,000,000	13,120,583

Project Location



CITY OF POMONA
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 TBD.
Based on funding available.

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: N/A 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure M Fund	N	-	-	1,273,763				
Measure R Fund	N	-	-	808,961				
SB-1/RMRA Fund	N	-	-	1,893,882				
Total		-	-	3,976,606	-	-	-	-
Pending								
Unfunded					2,011,697	2,011,697		

Project Location



Capital Improvement Program Project Details

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

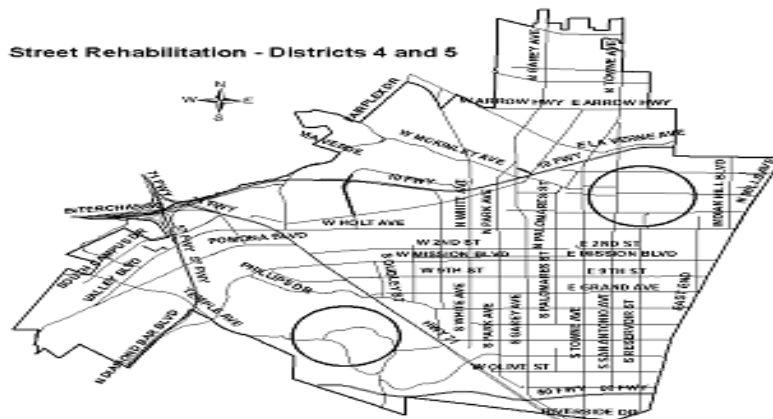
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

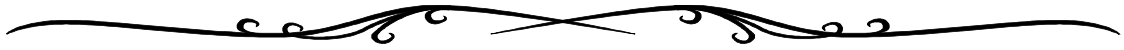
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop A Fund	N	-	103,943	100,000				
Measure R Fund	N	4,664	668,579	-				
Total		4,664	772,522	100,000	-	-	-	-

Pending	STP-L	860,000			
Unfunded			551,407	551,407	

Project Locations





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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
	Citywide	Bridge Rehabilitation Program – Phase II	Rehabilitate 6 deteriorating bridges citywide, with work done by LA County; Project cost being shared by City and Federal and State Agencies	248,600	FY 15-16
	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