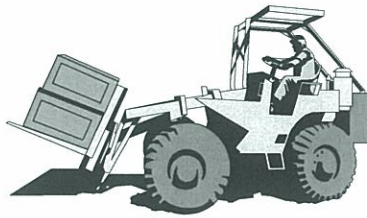


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# *Parks & Facilities Projects*



## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/17	Remaining Budget	Adopted 2017/18
<b>Parks &amp; Facilities</b>				
~ Funded Projects ~				
ADA Assessment of Public Facilities/Structures	1	-	-	42,634
Civic Center - Security Improvements	2	217,479	2,596	-
Corporate Yard Facility	3	1,881,215	8,867,400	-
Esperanza y Alegria Park	4	27,542	596,539	-
Fire - New Facility	5	605	65,000	-
Fleet Maintenance Building - Roof Replacement	6	-	125,000	-
Ganesha Park - Restroom Demolition	7	40,727	25,273	-
Ganesha Park - Tree Grove	8	3,954	115,897	-
Garfield Park - ADA Ramps	9	4,837	19,163	-
Jefferson Park - Acquisition and Design	10	1,439,284	70,716	-
Kennedy Park - Field Improvements	11	25,224	372,100	-
La Casa Primera - Roof Replacement	12	-	-	42,000
Martin Luther King Park - Gazebo	13	9,242	91,744	-
Park Irrigation System Upgrade Program - District 4	14	13,005	102	-
Phillips Paw Park	15	32,261	450,066	-
Plaza Park - Electronic Reader Board	16	1,910	48,090	-
Plaza Park Improvements	17	29,382	183,462	-
Police - Main Facility Roof Replacement	18	23,423	471,415	-
Police - Range Sound Mitigation	19	837,796	1,403,670	-
VPD - Parking Lots Rehabilitation	20	33,462	651,538	-
Water Facilities and Security Upgrades	21	256,212	296,345	-
Subtotals:		4,877,560	13,856,116	84,634
~ Partially Funded Projects ~				
Downtown Parking Structures	22	60,382	14,488,457	10,000
Year-Round Emergency Shelter	23	68,054	5,671,946	-
Subtotals:		128,436	20,160,403	10,000
~ Unfunded Projects ~				
City Hall AC Control System Upgrade	-	-	-	-
Martin Luther King Park Playground Equipment Replacement	-	-	-	-
Phil and Nell Soto Park	-	-	-	-
Phillips Ranch Playground Equipment Replacement	-	-	-	-
Powers Park Playground Equipment Replacement	-	-	-	-
Rehabilitation of MLK, Washington & Westmont Park Parking Lots	-	-	-	-
Roof Replacement at Various Parks	-	-	-	-
Tony Cerda Park Restroom Remodel	-	-	-	-
Washington Park Improvements	-	-	-	-
Subtotals:		-	-	-
<b>Parks &amp; Facilities Category Totals:</b>		5,005,996	34,016,519	94,634

## Five Year Capital Improvement Program

Plan 2018/19	Plan 2019/20	Plan 2020/21	Plan 2021	Beyond 2021	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	-	42,634	Minimal	71052
-	-	-	-	-	220,075	Minimal	71043
-	-	-	-	-	10,748,615	(15,000)	93135
-	-	-	-	-	624,081	5,000	71029
-	-	-	-	-	65,605	Minimal	72060
-	-	-	-	-	125,000	Minimal	71042
-	-	-	-	-	66,000	Minimal	71035
-	-	-	-	-	119,851	Minimal	71034
-	-	-	-	-	24,000	Minimal	71032
-	-	-	-	-	1,510,000	Minimal	71015
-	-	-	-	-	397,324	Minimal	71027
-	-	-	-	-	42,000	Minimal	71049
-	-	-	-	-	100,986	Minimal	71028
-	-	-	-	-	13,107	Minimal	71030
-	-	-	-	-	482,327	3,000	71033
-	-	-	-	-	50,000	2,000	71036
-	-	-	-	-	212,844	Minimal	70895
-	-	-	-	-	494,838	Minimal	73369
-	-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	-	685,000	Minimal	71022
-	-	-	-	-	552,557	Minimal	95069
-	-	-	-	-	18,818,310		
-	-	-	-	1,941,161	16,500,000	150,000	73368
260,000	-	-	-	-	6,000,000	Minimal	71044
260,000	-	-	-	1,941,161	22,500,000		
1,200,000	-	-	-	-	1,200,000	Minimal	Unassigned
165,454	-	-	-	-	165,454	Minimal	Unassigned
2,500,000	-	-	-	-	2,500,000	Minimal	71040
47,669	-	-	-	-	47,669	Minimal	Unassigned
47,669	-	-	-	-	47,669	Minimal	Unassigned
-	181,631	-	-	-	181,631	Minimal	Unassigned
140,000	-	-	-	-	140,000	Minimal	Unassigned
150,000	-	-	-	-	150,000	Minimal	Unassigned
580,000	-	-	-	-	580,000	Minimal	Unassigned
4,830,792	181,631	-	-	-	5,012,423		
5,090,792	181,631	-	-	1,941,161	46,330,733		

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# *Funded Projects*



Capital Improvement Program Project Details

Project Title: **ADA Assessment of Public Facilities/Structures**

**Project Description:** ADA assessment of Public Facilities/Structures for public areas that include public restrooms with public access, city community centers and park restrooms.

Project Number: <b>428-2590-XXXXX-71052</b>
Department / Division <b>Public Works</b>
Project Manager <b>Darrin Morris</b>

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 \$ **42,634** Total Funded \$ **42,634** Total Unfunded \$ **0**

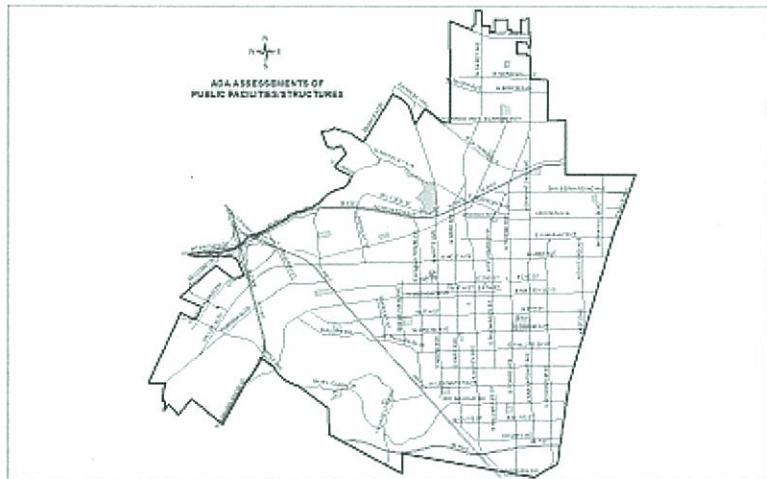
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Park Dwelling Tax	N	-	-	42,634				
Total		-	-	42,634	-	-	-	-

Pending Unfunded

Project Location



### Capital Improvement Program Project Details

Project Title: **Civic Center - Security Improvements**

**Project Description:** Installation of security glass at the Revenue and Customer Service counter area on the main floor of City Hall and upgrade of several doors in the basement from solid doors to fire resistant glass doors. The project will also include installation of offsite lockers to provide a storage area for the belongings of homeless individuals and security fencing around the City Library.

Project Number: <b>428-2590-XXXXX-71043</b>
Department / Division PW/Engineering
Project Manager Rene Guerrero

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

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

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **220,075** Total Funded \$ **220,075** Total Unfunded \$ **0**

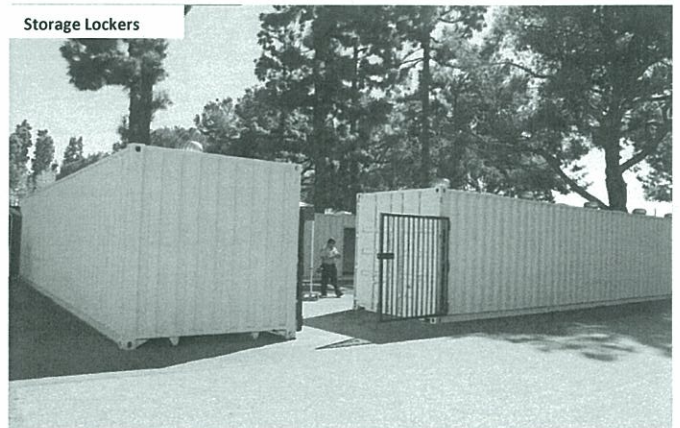
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Capital Outlay Funds	N	55,000	-	-				
General Fund Carryover	N	32,075	-	-				
General Fund Contingency	N	2,404	2,596	-				
Series "AV" Bonds	N	128,000	-	-				
<b>Total</b>		217,479	2,596	-	-	-	-	-

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

**Project Location**





Capital Improvement Program Project Details

Project Title: **Corporate Yard Facility**

**Project Description:** The Corporate Yard Facility Project encompasses the relocation and new construction of the Water and Wastewater Department Field Operations sites located at 148 North Huntington Street using the Design/Build Project Delivery Method. Expenditures prior to 2011 were related to the construction of the Direct Transfer Facility, the implementation of the FASTER - Fleet Management Information System, the siting of Residential Refuse Direct Transfer Facility, and other construction related to the environmental concerns at the current yard.

(Description changed FY 16-17)

Project Number:  
**575-8125-XXXXX-93135**

Department / Division  
**Water and WasteWater Operations**

Project Manager  
**Raul Garibay/Tim Hampton**

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

Project Statistics: Origination Yr: 1995-96 Yr Amended: 2016-17 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **10,748,615** Total Funded \$ **10,748,615** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series "P" Bonds	N	27,600	-	-				
Series "Q" Bonds	N	694,380	-	-				
Series "AA" Bonds	N	81,983	-	-				
Series "AD" Bonds	N	211,883	327,251	-				
Series "AF" Bonds	N	133,641	-	-				
Series "AH" Bonds	N	431,866	-	-				
Series "AY" Bonds	N	123,939	-	-				
Series "BB/BD" Bonds (Formerly Series "Q")	N	-	697,519	-				
Series "BB/BD" Bonds (Formerly Series "AF")	N	-	1,979,725	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	-	2,924,031	-				
Refuse Fund	N	-	100,000	-				
Sewer Fund	N	-	1,000,000	-				
Water Fund	N	175,923	1,838,874	-				
<b>Total</b>		<b>1,881,215</b>	<b>8,867,400</b>	<b>-</b>				

Pending  
Unfunded

Conceptual Design

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

**CONCEPTUAL FLOOR PLAN**

**CITY OF POMONA**  
CORPORATE YARD FACILITY PROJECT  
Project No. 575-93135  
CONCEPTUAL DESIGN REPORT  
2013.09.26 MOD.

### Capital Improvement Program Project Details

Project Title: **Esperanza y Alegria Park**

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

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

Add alternative 1: solid roofing for shade shelter

(Description changed FY 17-18)

Project Number: <b>428-2590-XXXXX-71029</b>
Department / Division PW/Engineering
Project Manager Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year:  No  Yes

**Financial Requirements:**

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

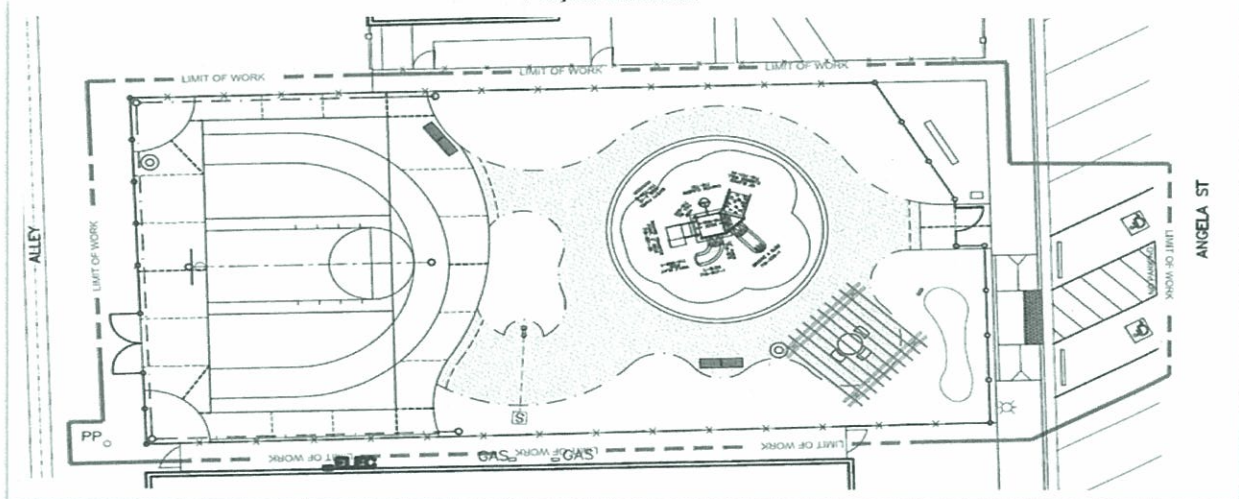
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ 5,000 Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
General Fund Carryover	N	-	215,000	-				
Los Angeles County Regional Park and Open Space District Grant	Y	23,192	100,808	-				
Park Dwelling Tax	N	4,350	35,650	-				
Series "AX" Bonds	N	-	245,081	-				
<b>Total</b>		27,542	596,539	-	-	-	-	-

**Pending Unfunded**

**Project Location**





Capital Improvement Program Project Details

Project Title: **Fire - New Facility**

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

(Description changed FY 14-15).

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

Department / Division  
PW/Engineering

Project Manager  
Rene Guerrero

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

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

Financial Requirements:

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

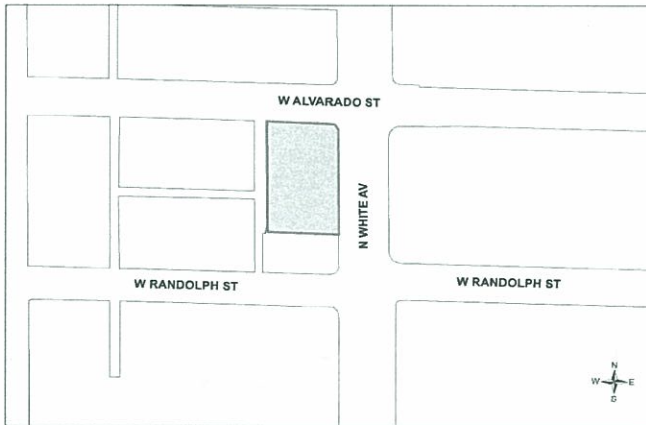
**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$      -      Incr/Decr Charged to Fund #    101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series "AH" Bonds	N	605	-	-				
Series "BG" Bonds (Formerly Series "AV")	N	-	65,000	-				
<b>Total</b>		605	65,000	-	-	-	-	-

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

Project Location



Fire - New Facility

Proposed Location



Fire - New Facility

Capital Improvement Program Project Details

Project Title: **Fleet Maintenance Building - Roof Replacement**

**Project Description:** This project is for the replacement of the City Yard Fleet Maintenance Building's roof. The current roof has increased damage due to age, deterioration and water damage.

Project Number:  
**428-2590-XXXXX-71042**

Department / Division  
PW/Engineering

Project Manager  
Darrin Morris

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 \$ **125,000** Total Funded \$ **125,000** Total Unfunded \$ **0**

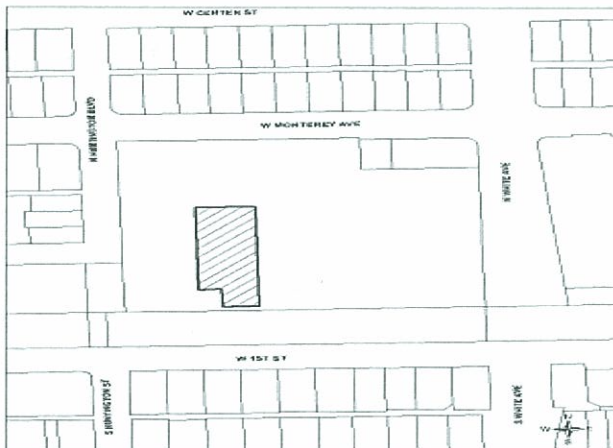
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 669

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Equipment Maintenance Fund	Y	-	125,000	-				
<b>Total</b>		-	125,000	-	-	-	-	-

Pending Unfunded

Project Location



Before Construction





### Capital Improvement Program Project Details

Project Title: **Ganesha Park - Restroom Demolition**

**Project Description:** This project consists of demolition of the existing restroom facility and related work located near Val Vista Street.

Project Number: <b>428-2590-XXXXX-71035</b>
Department / Division <b>PW/Engineering</b>
Project Manager <b>Dan Drake</b>

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2015-16 Changes from Prior Year:  No  Yes

**Financial Requirements:**

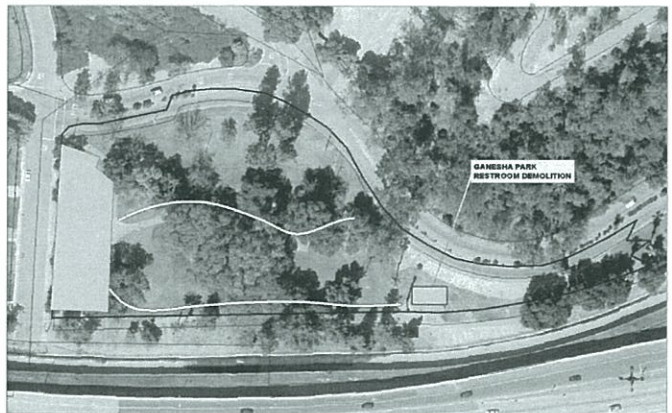
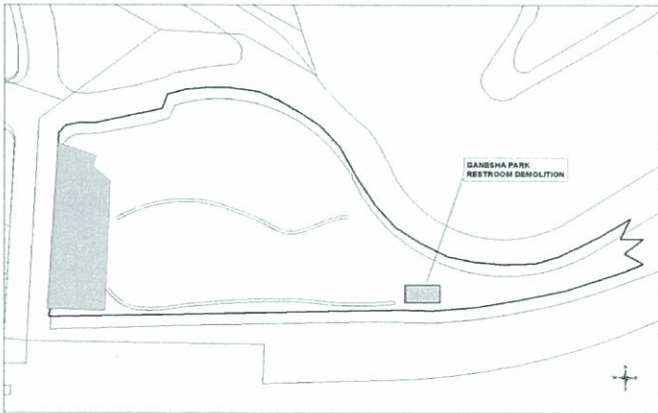
**Funding Summary** Total Proj Cost \$ **66,000** Total Funded \$ **66,000** Total Unfunded \$ **0**

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

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Park Dwelling Tax	N	40,727	25,273	-				
<b>Total</b>		<b>40,727</b>	<b>25,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>								

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Ganesha Park - Tree Grove**

**Project Description:** This project will create a new drought - tolerant and energywise tree grove at White Avenue and the 10 Freeway which will include minor grading, new trees, new trees for the restroom demolition area, and irrigation.

Base Bid: Turf removal, soil prep, drip irrigation  
 Add alternative 1: Planting of three palms with drip irrigation  
 Add alternative 2: Turf removal, soil prep, plant California Oak trees with bubblers

(Description changed FY 17-18)

Project Number: <b>428-2590-XXXXX-71034</b>
Department / Division <b>PW/Engineering</b>
Project Manager <b>Dan Drake</b>

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **119,851** Total Funded \$ **119,851** Total Unfunded \$ **0**

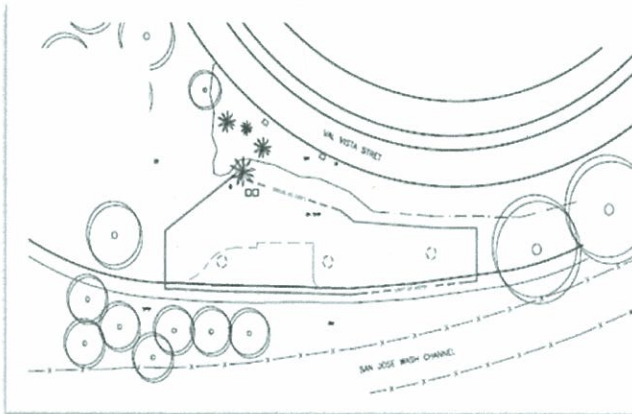
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

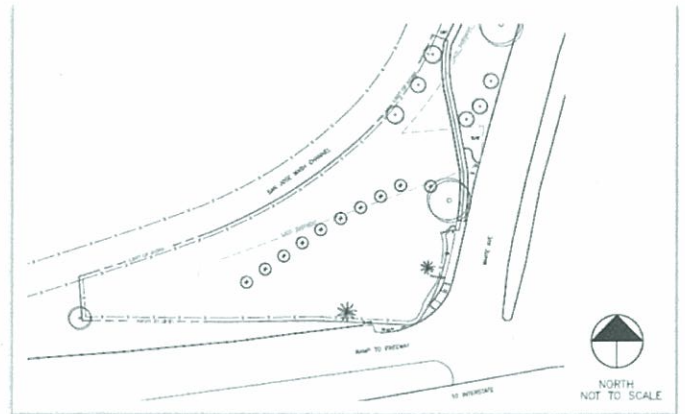
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Los Angeles County Regional Park and Open Space District Grant	Y	3,954	46,046	-				
Park Dwelling Tax	N	-	69,851	-				
<b>Total</b>		<b>3,954</b>	<b>115,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Project Location**



**GANESHA PARK TREE GROVE**



**GANESHA PARK TREE GROVE**



Capital Improvement Program Project Details

Project Title: **Garfield Park - ADA Ramps**

**Project Description:** This project will complete the construction of the ADA ramp at South West corner of Pasadena Street and Arboleda Way.

Project Number:  
**428-2590-XXXXX-71032**

Department / Division  
**PW/Engineering**

Project Manager  
**Dan Drake**

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

Project Statistics: Origination Yr: **2014-15** Yr Amended: **2015-16** Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **24,000** Total Funded \$ **24,000** Total Unfunded \$ **0**

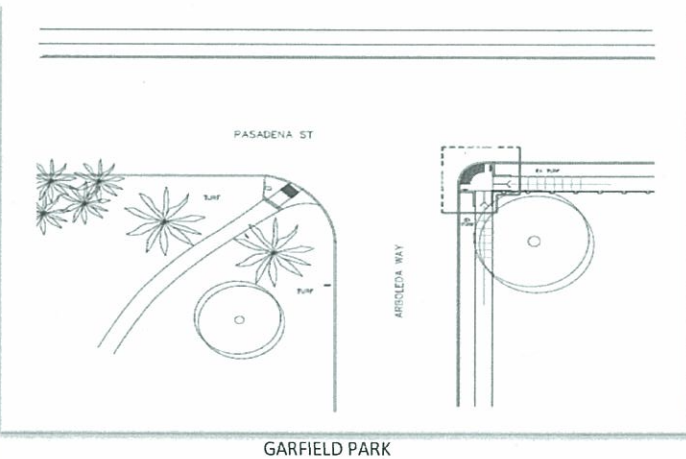
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Los Angeles County Regional Park and Open Space District Grant	Y	4,837	19,163	-				
<b>Total</b>		<b>4,837</b>	<b>19,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending Unfunded**

Project Location





Capital Improvement Program Project Details

Project Title: **Jefferson Park - Acquisition and Design**

**Project Description:** Acquisition and design of a new parkland, Jefferson Park, located west of Park Avenue between Orange Grove Avenue and Jefferson Avenue. Upon completion of preliminary design, this proposed park was renamed Phil and Nell Soto Park per City Council Action. The scope for this project was expanded per Council Action on 1/28/13 to include the parcel located at 355 West Jefferson in the park site.

Project Number:  
**418-4090-XXXXX-71015**

Department / Division  
Dev. & Neighborhood Svcs.

Project Manager  
Mike Osoff

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

Project Statistics:    Origination Yr:    2008-09    Yr Amended:    2014-15    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **1,510,000**    Total Funded \$ **1,510,000**    Total Unfunded \$ **0**

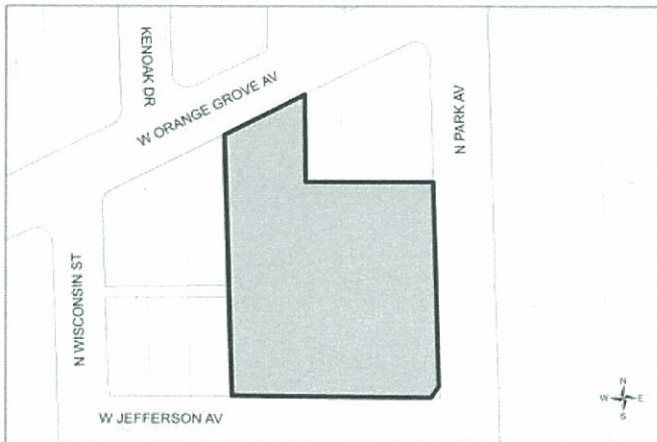
**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$    -    Incr/Decr Charged to Fund #    101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant	Y	1,439,284	70,716					
<b>Total</b>		1,439,284	70,716	-	-	-	-	-

Pending Unfunded

Project Location



Jefferson Park - Acquisition and Design



Jefferson Park - Acquisition and Design

Capital Improvement Program Project Details

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

**Project Description:** This project will allow for baseball field related improvements at John F. Kennedy Park.

Base Bid: Ball field lighting , light pole barrier fencing, lighting control box

Add alternative 1: install 2 pitcher's bullpens

Add alternative 2: electronic scoreboard

Add alternative 3: install foul line poles

(Description changed FY 17-18)

Project Number:  
**428-2590-XXXXX-71027**

Department / Division  
**PW/Engineering**

Project Manager  
**Dan Drake**

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

Project Statistics:    Origination Yr:    2014-15    Yr Amended:    2017-18    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **397,324**    Total Funded \$ **397,324**    Total Unfunded \$ **0**

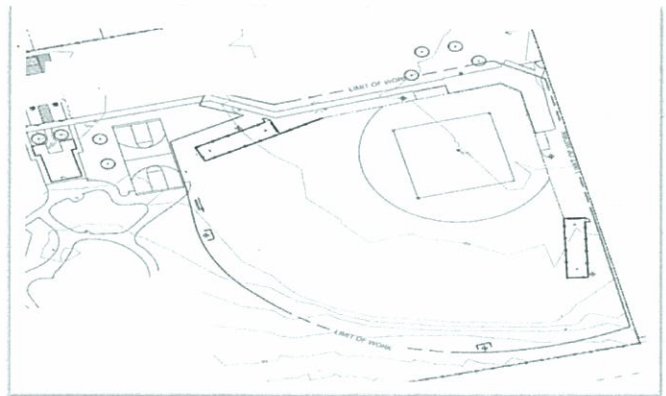
**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_    Incr/Decr Charged to Fund #    101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
General Fund Carryover	N	-	105,000	-				
Los Angeles County Regional Park and Open Space District Grant	Y	25,224	102,100	-				
Park Dwelling Tax	N	-	165,000	-				
<b>Total</b>		25,224	372,100	-	-	-	-	-

**Pending Unfunded**

Project Location





CITY OF POMONA  
Capital Improvement Program Project Details

Project Title: **La Casa Primera - Roof Replacement**

**Project Description:** Roof replacement at 1569 N. Park Avenue, due to age, deterioration, and leaks.

Project Number:  
**428-2590-XXXXX-71049**

Department / Division  
**Public Works**

Project Manager  
**Darrin Moris**

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 \$ **42,000**     Total Funded \$ **0**     Total Unfunded \$ **42,000**

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

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Park Dwelling Tax	N	-	-	42,000				
<b>Total</b>		-	-	42,000	-	-	-	-
<b>Pending Unfunded</b>								

**Project Location**



La Casa Primera - Roof Replacement



La Casa Primera - Roof Replacement

### Capital Improvement Program Project Details

Project Title: **Martin Luther King Park - Gazebo**

**Project Description:** This project will allow for the rehabilitation of the existing gazebo or the removal and construction of a new gazebo in Martin Luther King Park.

Base bid: demo and replace Gazebo roof, electrical fixtures, 2 BBQ grills, and ramps  
 Add alternative 1 : Remove/replace s/w, depaving curb

(Description changed FY 17-18)

Project Number: <b>428-2590-XXXXX-71028</b>
Department / Division <b>PW/Engineering</b>
Project Manager <b>Dan Drake</b>

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year:  No  Yes

**Financial Requirements:**

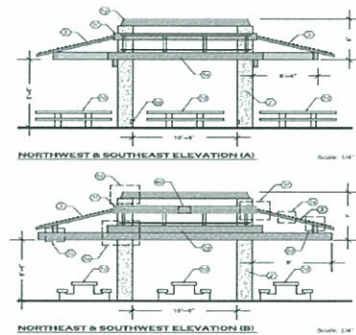
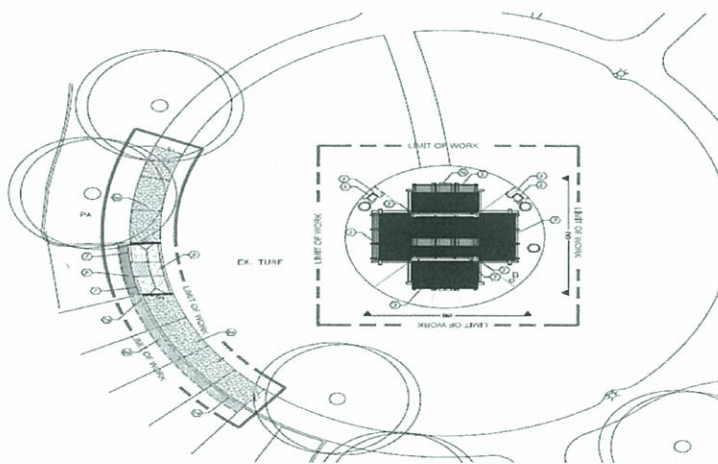
**Funding Summary** Total Proj Cost \$ **100,986** Total Funded \$ **100,986** Total Unfunded \$ **0**

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

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Los Angeles County Regional Park and Open Space District Grant	Y	9,242	60,758	-				
Series "AX" Bonds	N	-	30,986	-				
<b>Total</b>		<b>9,242</b>	<b>91,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>								

**Project Location**





Capital Improvement Program Project Details

Project Title: **Park Irrigation System Upgrade Program - District 4**

**Project Description:** Installation of smart/waterwise irrigation system and controllers throughout various parks in District 4, including: Jaycee Park, Montvue Park, Garfield Park and Lincoln Park.

(Description changed FY 15-16)

Project Number: <b>428-2590-XXXXX-71030</b>
Department / Division <b>PW/Engineering</b>
Project Manager <b>Chris Hentzen</b>

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2016-17 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **13,107** Total Funded \$ **13,107** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Los Angeles County Regional Park and Open Space District Grant	Y	2,574	102	-				
MWD SoCal Water Smart Rebate	Y	10,431	-	-				
<b>Total</b>		13,005	102	-	-	-	-	-

Pending  
Unfunded

Project Location



Park Irrigation System Upgrade Program - District 4



### Capital Improvement Program Project Details

Project Title: **Phillips Paw Park**

**Project Description:** This project will allow for the construction of Phillips Paw Park in the Phillips Ranch Park.

Project to include 2 separate dog areas (large dogs/small dogs), planting of additional shade trees, concrete benches and water fountains for dogs. Decomposed granite to replace turf; park is ADA compliant.

(Description changed FY 17-18)

Project Number: <b>428-2590-XXXXX-71033</b>
Department / Division <b>PW/Engineering</b>
Project Manager <b>Dan Drake</b>

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2016-17 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **482,327** Total Funded \$ **482,327** Total Unfunded \$ **0**

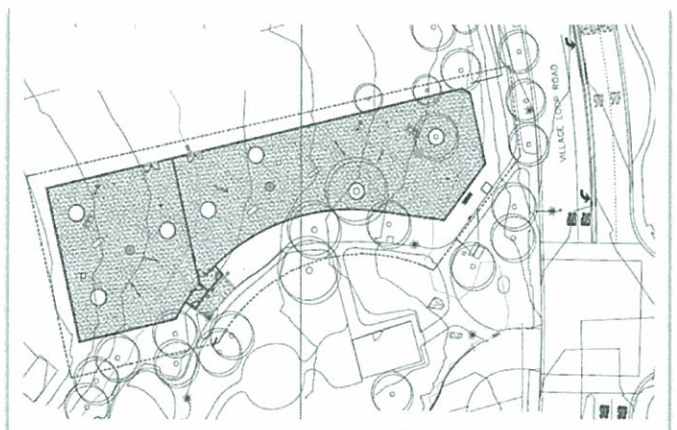
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ 3,000 Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Los Angeles County Regional Park and Open Space District Grant	Y	32,261	37,739	-				
Series "W" Bonds	N	-	295,298	-				
Series "AX" Bonds	N	-	117,029	-				
<b>Total</b>		<b>32,261</b>	<b>450,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pending  
Unfunded

**Project Location**



Capital Improvement Program Project Details

Project Title: **Plaza Park - Electronic Reader Board**

**Project Description:** This project will allow for the construction of an electronic reader board sign at the southwest corner of Mission Boulevard and Garey Avenue which will be used to display community programs and event information.

Project Number:  
**428-2590-XXXXX-71036**

Department / Division  
PW/Engineering

Project Manager  
Dennice Raygoza

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2015-16 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **50,000** Total Funded \$ **50,000** Total Unfunded \$ **0**

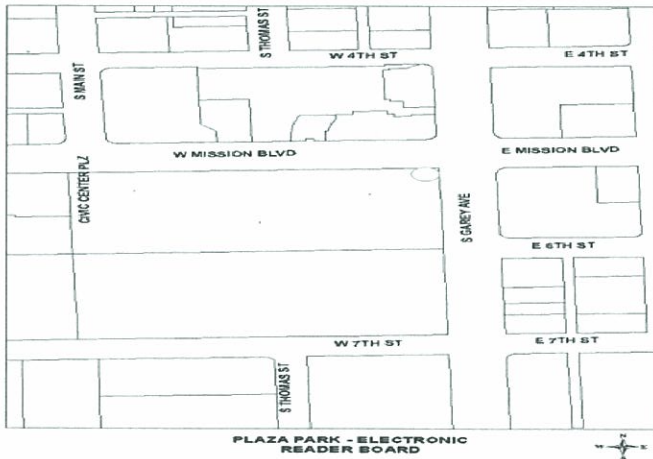
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ 2,000 Incr/Decr Charged to Fund # 101

Funding Allocation

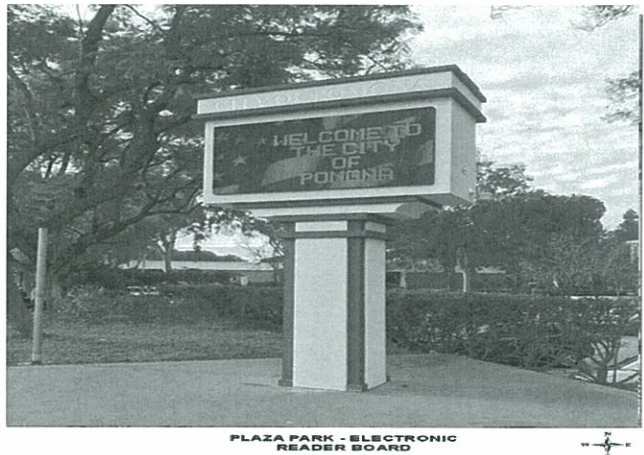
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Los Angeles County Regional Park and Open Space District Grant	Y	1,960	30,040	-				
Park Dwelling Tax	N	(50)	18,050	-				
<b>Total</b>		1,910	48,090	-	-	-	-	-

Pending  
Unfunded

Project Location



Project Location





### Capital Improvement Program Project Details

Project Title: **Plaza Park Improvements**

**Project Description:** This project will provide for improvements to the Plaza Park area bounded by Mission Boulevard & 7th Street and Garey Avenue & Park Avenue. Proposed improvements will include work on the plaza fountain, upgrade of the area hardscape and electrical system, replacement of six planters, construction of stage trailer access improvements, information signage improvements, and other related work. Per Resolution by Council action on 3/8/11, approval will be obtained from Council on project alternatives before bidding project.

Funding is mostly for project scoping at this time. Additional funding to be determined for improvements.

(Description changed FY 15-16)

Project Number: <b>418-2590-XXXX-70895</b>
Department / Division <b>PW/Engineering</b>
Project Manager <b>Matt Pilarz</b>

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

Project Statistics: Origination Yr: 2002-03 Yr Amended: 2015-16 Changes from Prior Year:  No  Yes

**Financial Requirements:**

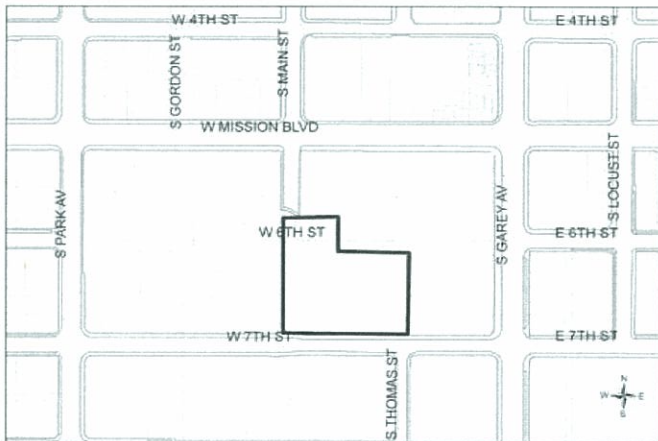
**Funding Summary** Total Proj Cost \$ **212,844** Total Funded \$ **212,844** Total Unfunded \$ **0**

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

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Park Dwelling Tax	N	16,866	44,934	-				
Series "AD" Bonds	N	2,044	-	-				
Series "AV" Bonds	N	10,472	89,528	-				
Measure R Fund	N	-	49,000					
<b>Total</b>		<b>29,382</b>	<b>183,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>								

**Project Location**



**Plaza Park Improvements**

**Project Area**



**Plaza Park Improvements**

### Capital Improvement Program Project Details

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

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

Project Number: <b>428-2590-XXXXX-73369</b>
Department / Division <b>PW/Engineering</b>
Project Manager <b>Rene Guerrero</b>

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

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

**Financial Requirements:**

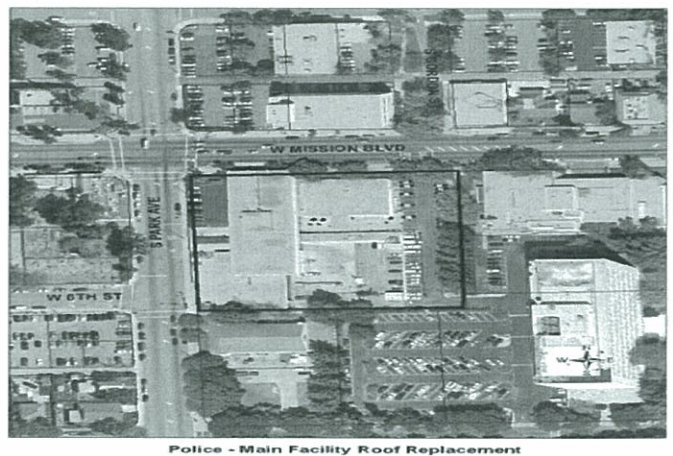
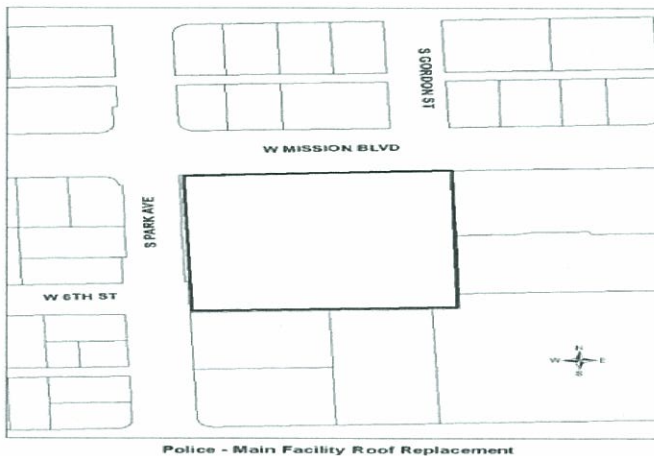
**Funding Summary** Total Proj Cost \$ **494,838** Total Funded \$ **494,838** Total Unfunded \$ **0**

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

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Equipment Maintenance Fund	N	-	105,793	-				
General Fund Carryover	N	-	89,045	-				
Series "AD" Bonds	N	23,423	276,577	-				
<b>Total</b>		<b>23,423</b>	<b>471,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>								

**Project Location**





### Capital Improvement Program Project Details

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

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

Project Number: <b>428-2590-XXXX-51308</b>
Department / Division PD/Investigative Services
Project Manager Lieutenant Christian Hsu

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

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

**Financial Requirements:**

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

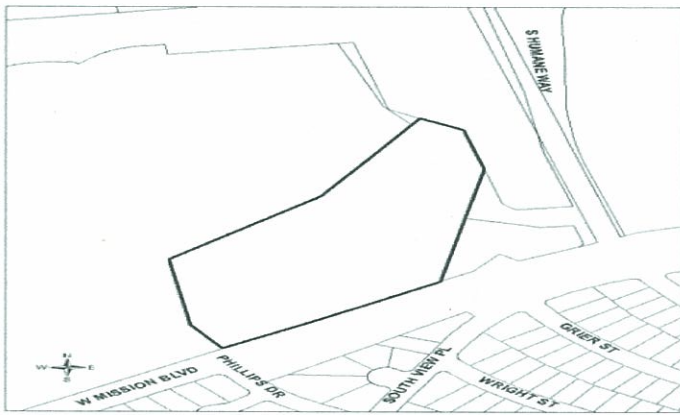
**Impact on Future Operating Costs**   Minimal  Increase  Decrease    Annual Amt \$ -   Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series "AD" Bonds	N	837,796	762,204	-				
Series "AX" Bonds District 1	N	-	28,516	-				
Series "AX" Bonds District 2	N	-	28,516	-				
Series "AX" Bonds District 3	N	-	28,516	-				
Series "AX" Bonds District 4	N	-	28,516	-				
Series "AX" Bonds District 5	N	-	249,443	-				
Series "AX" Bonds District 6	N	-	28,516	-				
Series "AX" Bonds Mayor	N	-	249,443	-				
<b>Total</b>		<b>837,796</b>	<b>1,403,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Project Location**



Police - Range Sound Mitigation

**During Construction**



Police - Range Sound Mitigation



Capital Improvement Program Project Details

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

**Project Description:** The project will provide for the renovation, repair and/or improvement of one or more Vehicle Parking District parking lots and the installation of security cameras and parking lot lighting.

(Description changed FY 16-17)

Project Number: <b>230-2590-XXXXX-71022</b>
Department / Division <b>VPD</b>
Project Manager <b>Joaquin Wong</b>

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

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

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **685,000**    Total Funded \$ **685,000**    Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
VPD Fund	N	33,462	651,538	-				
<b>Total</b>		33,462	651,538	-	-	-	-	-
<b>Pending Unfunded</b>								

Project Locations



VPD - Parking Lots Rehabilitation

Project Area



VPD - Parking Lots Rehabilitation

Capital Improvement Program Project Details

Project Title: **Water Facilities and Security Upgrades**

**Project Description:** This project will allow for the completion of priority improvements to Water facility locations which were identified by the Water System Vulnerability Assessment study. In addition, security improvements identified by Staff will be performed.

Project Number: <b>595-8125-XXXXX-95069</b>
Department / Division <b>Water Resources</b>
Project Manager <b>Tim Hampton</b>

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 \$ **552,557** Total Funded \$ **552,557** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 571

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series "AC" Bonds	N	795	-	-				
Series "AY" Bonds	N	160,576	-	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	-	296,133	-				
Water Fund	N	94,841	212					
<b>Total</b>		256,212	296,345	-	-	-	-	-

<b>Pending Unfunded</b>								
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Project Location





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# *Partially Funded Projects*



Capital Improvement Program Project Details

Project Title: **Downtown Parking Structures**

**Project Description: Part 1:** Development of Downtown West Parking Structure. Development of an up to 1,000 - stall parking structure in conjunction with future development of west Garey Avenue. The preferred location is at the southwest corner of Garey Avenue and First Street. The estimated cost of the structure is \$16.5 million. Development of the structure is contingent upon availability of funding from other sources. CIP funds will be utilized for professional consulting services as well as for structure design and build costs.

(Description changed FY 17-18)

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

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

Project Statistics:    Origination Yr: 2002-03    Yr Amended: 2017-18    Changes from Prior Year:  No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **16,500,000**    Total Funded \$ **14,558,839**    Total Unfunded \$ **1,941,161**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series "AD" Bonds	N	22,334	-	-				
Series "AH/AI" Bonds	N	26,505	-	-				
Series "AW" Bonds	N	11,543	1,986,121	-				
Series "AX" Bonds	N	-	12,502,336	-				
VPD Fund	N	-	-	10,000				
<b>Total</b>		<b>60,382</b>	<b>14,488,457</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>								<b>1,941,161</b>

Project Location



Downtown West Parking Structure Proposed Location - CIP



Capital Improvement Program Project Details

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

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

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

Department / Division  
**Public Works/Neighb  
Services**

Project Manager  
**Rene Guerrero/Benita  
DeFrank**

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

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

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **6,000,000** Total Funded \$ **5,740,000** Total Unfunded \$ **260,000**

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

Funding Allocation

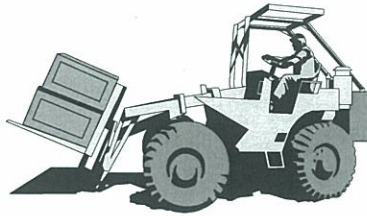
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series AD Low/Mod Bonds	N	68,054	103,346	-				
Series AH Low/Mod Bonds	N	-	5,568,600	-				
<b>Total</b>		<b>68,054</b>	<b>5,671,946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Pending Unfunded</b>					<b>260,000</b>			
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Project Location



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# *Unfunded Projects*



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

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	2	City Hall AC Control System Upgrade	Replacement of the City Hall 20-yr old air conditioning control system and over 40-yr old chiller plant	1,200,000	FY 16-17
	2	Martin Luther King Park Playground Equipment Replacement	Replacement of playground equipment including sand and rubber with engineered wood chips to meet ADA compliance, replacement of failing rubber surfacing on the berm walls by the bridge to meet fall requirements	165,454	FY 17-18
	1	Phil and Nell Soto Park	Construction of an approximate two acre park located at the southwest corner of Orange Grove Avenue and Park Avenue; Architectural design has been completed	2,500,000	FY 14-15
	5	Phillips Ranch Playground Equipment Replacement	Replacement of all play equipment except posts (which are to be repainted), replace rubber and sand surfacing with engineered fiber wood chips to meet ADA requirements	47,669	FY 17-18
	2	Powers Park Playground Equipment Replacement	Replacement of all play equipment except posts (which are to be repainted), replace rubber and sand surfacing with engineered fiber wood chips to meet ADA requirements. Install concrete seating wall and sidewalk, keeping one sand play area eliminating slope issues	47,669	FY 17-18
	2,3,5	Rehabilitation of Martin Luther King, Washington and Westmont Park Parking Lots	Rehabilitate existing parking lots at Martin Luther King Jr., Washington and Westmont Parks	181,631	FY 16-17



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

	Citywide	Roof Replacement at Various Parks	Community Center Roof Replacements at Willie White, Kennedy, Washington and Westmont Parks.	140,000	FY 17-18
	2	Tony Cerda Park Restroom Remodel	Completely replace the restroom building in Tony Cerda Park. Building inspection by parks facilities and community services in July of 2013; per inspection, entire building needs replacement based on poor condition	150,000	FY 17-18
	3	Washington Park Improvements	Development of a parking structure as a result of lost surface parking spaces because of development; includes funding to assist in infrastructure improvements and to offset land acquisition costs	580,000	FY 16-17

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