

---

# *Parks and Facilities Projects*



## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/13	Remaining Budget
<b>Parks &amp; Facilities</b>				
~ Funded Projects ~				
Corporate Yard Facility	1		1,358,196	9,390,419
Fire - New Facility	2		605	1,429,395
Jefferson Park - Acquisition and Design	3		1,156,597	353,403
Plaza Park Improvements	4		18,399	808,401
Police - Building Boiler System Replacement	5		-	-
Police - Facility Upgrade	6		-	-
Police - New Facility	7		6,435,634	24,193,217
Police - Range Sound Mitigation	8		-	-
Police - Records, Watch Commander, Front Counter & Lobby Upgrade	9		342,352	14,663
Roof and HVAC Upgrades - Various Parks	10		3,925	116,075
VPD - Parking Lot Rehabilitation	11		-	100,000
Subtotals:			9,315,708	36,405,573
~ Partially Funded Projects ~				
Community Pocket Park - District 4	12	*	547	144,688
Downtown Parking Structures	13		48,839	3,951,161
Water Facilities and Landscaping/Structural Master Plan	14		65	126,935
Water Facilities and Security Upgrades	15		76	149,924
Subtotals:			49,527	4,372,708
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-		-	-
Pomona Regional Transit Center Parking Structure	-		-	-
Subtotals:			-	-
<b>Parks &amp; Facilities Category Totals:</b>			9,365,235	40,778,281

### Five Year Capital Improvement Program

Adopted 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017	Impact to Future Operating
-	-	-	-	-	(15,000)
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
<b>200,000</b>	-	-	-	-	Minimal
<b>410,284</b>	-	-	-	-	Minimal
-	-	-	-	-	(54,000)
<b>900,000</b>	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
<b>1,510,284</b>	-	-	-	-	Minimal
-	-	-	-	429,765	1,500
-	-	-	-	20,000,000	30,000
-	-	-	-	1,673,000	Minimal
-	-	-	-	1,200,000	Minimal
-	-	-	-	<b>23,302,765</b>	
-	-	-	-	144,000	Minimal
-	-	18,000,000	-	-	30,000
-	-	18,000,000	-	144,000	
<b>1,510,284</b>	-	18,000,000	-	23,446,765	



*THIS PAGE INTENTIONALLY LEFT BLANK*



---

# *Funded Projects*



CITY OF POMONA  
Capital Improvement Program Project Details

Project Title: **Corporate Yard Facility**

**Project Description:** The Corporate Yard Facility Project encompasses the relocation/rehabilitation of the 148 North Huntington Facility - Water/Wastewater Operations Yard. 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.

Project Number:  
575-8125-XXXXX-93135

Department / Division  
PW/Water

<b>Council District:</b> <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input checked="" type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Raul Garibay/Tim Hampton</u> Design: <u>Osborn, Storms &amp; Lowe Assoc, DMC</u> CM: <u>Various</u> Contractor: <u>Various</u>	Origination Yr: FY95/96 Yr Amended: FY12/13 % Completed: 13%
---	---	---	--

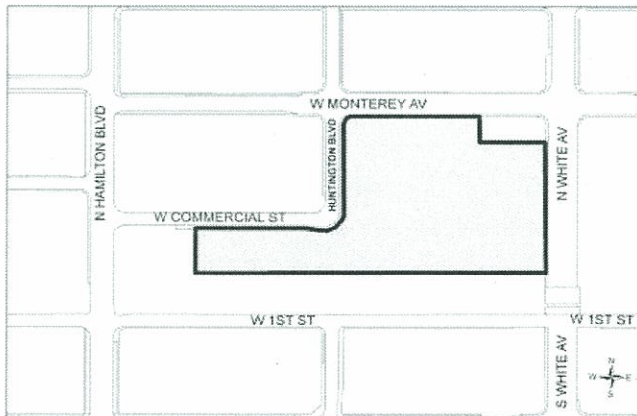
Estimated Project Cost:	Project Impact Information:																																																
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Cost by Project Categorization</th> <th style="text-align: right;">Cost</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition / Right of Way</td> <td style="text-align: right;">4,000,000</td> </tr> <tr> <td>Design (CM / Engineer / Staff)</td> <td style="text-align: right;">839,038</td> </tr> <tr> <td>Construction Contract</td> <td style="text-align: right;">5,909,577</td> </tr> <tr> <td>Other - Geotech, Survey, Environ</td> <td style="text-align: right;"></td> </tr> <tr> <td><b>Total Project Cost</b></td> <td style="text-align: right;"><b>10,748,615</b></td> </tr> <tr> <td>Total Project Funded</td> <td style="text-align: right;">10,748,615</td> </tr> <tr> <td>Total Project Unfunded</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Cost by Project Categorization	Cost	Land Acquisition / Right of Way	4,000,000	Design (CM / Engineer / Staff)	839,038	Construction Contract	5,909,577	Other - Geotech, Survey, Environ		<b>Total Project Cost</b>	<b>10,748,615</b>	Total Project Funded	10,748,615	Total Project Unfunded	-	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Impact on Future Operating Costs</th> </tr> </thead> <tbody> <tr> <td>Increase <input type="checkbox"/></td> <td>Annual Amt \$</td> <td colspan="2"></td> </tr> <tr> <td>Decrease <input checked="" type="checkbox"/></td> <td>Annual Amt \$</td> <td style="text-align: right;">15,000</td> <td></td> </tr> <tr> <td>Minimal <input type="checkbox"/></td> <td>Chg'd to fund #</td> <td style="text-align: right;">101</td> <td></td> </tr> <tr> <td>Design Award Cost</td> <td style="text-align: right;">99,132</td> <td style="text-align: right;">29,625</td> <td style="text-align: right;">28,000</td> </tr> <tr> <td>Design Award Date</td> <td style="text-align: right;">2/5/2004</td> <td style="text-align: right;">9/2/2008</td> <td style="text-align: right;">9/19/2008</td> </tr> <tr> <td>Awarded Construction Cost</td> <td></td> <td style="text-align: right;">129,680</td> <td style="text-align: right;">125,000</td> </tr> <tr> <td>Council Award Date</td> <td></td> <td style="text-align: right;">12/15/2008</td> <td style="text-align: right;">3/4/2013</td> </tr> </tbody> </table>	Impact on Future Operating Costs				Increase <input type="checkbox"/>	Annual Amt \$			Decrease <input checked="" type="checkbox"/>	Annual Amt \$	15,000		Minimal <input type="checkbox"/>	Chg'd to fund #	101		Design Award Cost	99,132	29,625	28,000	Design Award Date	2/5/2004	9/2/2008	9/19/2008	Awarded Construction Cost		129,680	125,000	Council Award Date		12/15/2008	3/4/2013
Cost by Project Categorization	Cost																																																
Land Acquisition / Right of Way	4,000,000																																																
Design (CM / Engineer / Staff)	839,038																																																
Construction Contract	5,909,577																																																
Other - Geotech, Survey, Environ																																																	
<b>Total Project Cost</b>	<b>10,748,615</b>																																																
Total Project Funded	10,748,615																																																
Total Project Unfunded	-																																																
Impact on Future Operating Costs																																																	
Increase <input type="checkbox"/>	Annual Amt \$																																																
Decrease <input checked="" type="checkbox"/>	Annual Amt \$	15,000																																															
Minimal <input type="checkbox"/>	Chg'd to fund #	101																																															
Design Award Cost	99,132	29,625	28,000																																														
Design Award Date	2/5/2004	9/2/2008	9/19/2008																																														
Awarded Construction Cost		129,680	125,000																																														
Council Award Date		12/15/2008	3/4/2013																																														

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Series "P" Bonds	27,600						
Series "Q" Bonds	528,839	863,060					
Series "AA" Bonds	81,983						
Series "AF" Bonds	113,200	2,000,166					
Series "AH" Bonds	431,866	539,134					
Series "AY" Bonds	96,414	4,554,123					
Water Fund	78,294	333,936					
Sewer Fund		1,000,000					
Refuse Fund		100,000					
<b>Total</b>	<b>1,358,196</b>	<b>9,390,419</b>	-	-	-	-	-

<b>Proposed Unfunded Project Costs</b>	
--	--

**Project Location**



Corporate Yard Facility



Corporate Yard Facility

CITY OF POMONA  
**Capital Improvement Program Project Details**

Project Title: **Fire - New Facility**

**Project Description:** Acquisition of 3 parcels located at 2705 N. Garey Avenue and construction of new fire station to better serve constituents in north Pomona. Location has been moved to 1055 N. White Avenue.  
 (Description changed FY 11/12)  
 Project on hold pending State Resolution of RDA/Successor Agency Funding

Project Number:  
 418-2590-XXXXX-72060

Department / Division  
 Successor Agency

<b>Council District:</b> <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input checked="" type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>City Engineer</u> Design: CM: Contractor:	Origination Yr: FY09/10 Yr Amended: FY13/14 % Completed: 0%
---	---	--	---

<b>Estimated Project Cost:</b>		<b>Project Impact Information:</b>	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	1,400,000	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	30,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	_____	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	_____	Design Award Cost	_____
<b>Total Project Cost</b>	<b>1,430,000</b>	Design Award Date	_____
<b>Total Project Funded</b>	<b>1,430,000</b>	Awarded Construction Cost	_____
<b>Total Project Unfunded</b>	<b>-</b>	Council Award Date	_____

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Series "AD" Bonds		1,180,000					
Series "AH" Bonds	605	249,395					
<b>Total</b>	<b>605</b>	<b>1,429,395</b>	-	-	-	-	-

<b>Proposed Unfunded Project Costs</b>							
--	--	--	--	--	--	--	--

**Project Location**



**Fire - New Facility**

**Proposed Location**



**Fire - New Facility**

CITY OF POMONA  
**Capital Improvement Program Project Details**

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

**Project Description:** Acquisition and design of a new parkland, Jefferson Park, located at the southwest corner of Park Avenue and Orange Grove/Jefferson. Upon completion of design, this park was named The Phil and Nell Soto Park per 8/1/11 City Council Action. The scope for this project was expanded per Council Action on 1/28/13 to include the parcel located at 355 W. Jefferson in the park site.

Project Number:  
 418-4090-XXXXX-71015

Department / Division  
 CSD/PW

<b>Council District:</b> <input checked="" type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input checked="" type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Matt Pilarz</u> Design: CM: Contractor:	Origination Yr: FY08/09 Yr Amended: FY13/14 % Completed: 77%
---	---	--	--

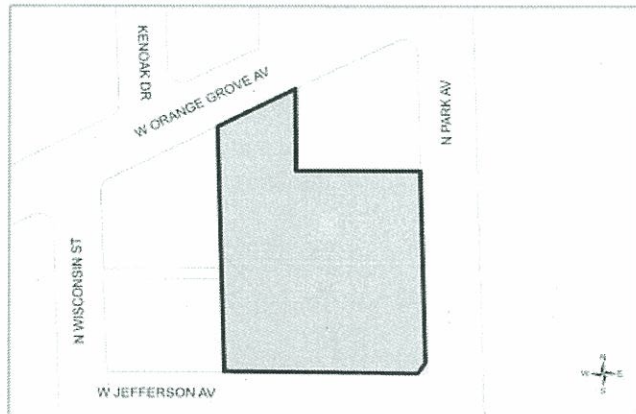
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	1,302,000	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	208,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	_____	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Contingency	_____	Design Award Cost	<u>35,753</u>
<b>Total Project Cost</b>	<b>1,510,000</b>	Design Award Date	<u>11/15/2011</u>
Total Project Funded	1,510,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant	1,156,597	353,403					
<b>Total</b>	<b>1,156,597</b>	<b>353,403</b>	-	-	-	-	-

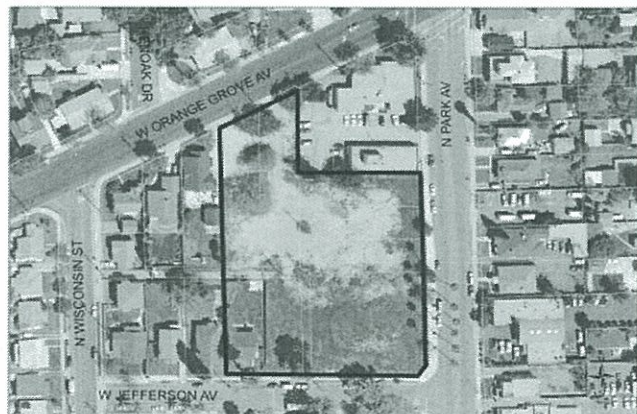
<b>Proposed Unfunded Project Costs</b>							
--	--	--	--	--	--	--	--

**Project Location**



**Jefferson Park - Acquisition and Design**

**Before Construction**



**Jefferson Park - Acquisition and Design**



CITY OF POMONA  
Capital Improvement Program Project Details

Project Title: **Plaza Park Improvements**

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

Project Number:  
418-2590-XXXX-70895

Department / Division  
PW / Engineering

Project on hold pending State Resolution of RDA/Successor Agency Funding

<b>Council District:</b> <input type="checkbox"/> -1 <input checked="" type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Brian Henslee</u> Design: CM: Contractor:	Origination Yr: FY02/03 Yr Amended: FY10/11 % Completed: 2%
---	---	--	---

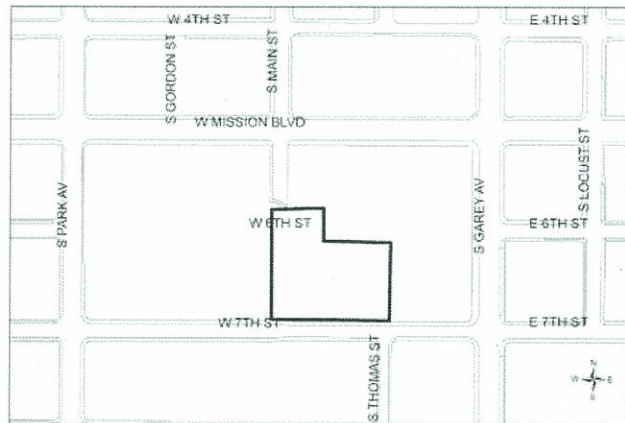
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	231,504	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	578,760	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Specify	16,536	Design Award Cost	_____
Total Project Cost	826,800	Design Award Date	_____
Total Project Funded	826,800	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Park Dwelling Tax	16,355	45,445					
Series "AD" Bonds	2,044	762,956					
<b>Total</b>	<b>18,399</b>	<b>808,401</b>	-	-	-	-	-

<b>Proposed Unfunded Project Costs</b>				
--	--	--	--	--

Project Location



Plaza Park Improvements

Project Area



Plaza Park Improvements

CITY OF POMONA  
**Capital Improvement Program Project Details**

Project Title: **Police - Building Boiler System Replacement**

**Project Description:** The Police Departments' boiler system was installed in 1963 and is currently failing with a severe water leak. This CIP project will abate the asbestos installation connected to the boiler system and remove the current boiler from the basement. Two smaller efficient boiler units, per AQMD guidelines, will be installed on the current boiler concrete slab and plumbed into the existing heating loop utilizing the current plumbing and exhaust duct work.

Project Number:  
 425-2590-XXXXX-72065

Department / Division  
 PD/Administration

<b>Council District:</b> <input type="checkbox"/> -1 <input checked="" type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> Pending <input checked="" type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Tim Mackay</u> Design: CM: Contractor:	Origination Yr: FY13/14 Yr Amended: N/A % Completed: 0%
---	---	---	---

Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way	_____	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	_____	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	200,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	_____	Design Award Cost	_____
<b>Total Project Cost</b>	<b>200,000</b>	Design Award Date	_____
Total Project Funded	200,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation								
Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017	
Capital Outlay			200,000					
<b>Total</b>	-	-	200,000	-	-	-	-	-

**Proposed Unfunded Project Costs**

--	--	--	--	--	--

**Project Location**



CITY OF POMONA  
**Capital Improvement Program Project Details**

Project Title: **Police - Facility Upgrade**

**Project Description:** The Police Facility Upgrade project includes the replacement of an existing modular building, construction of a car port, removal of the existing chain link fence and gate to be replaced with a brick wall and metal electric gate. Additionally, this project will involve retrofitting of related sewer, water and electrical connections, as well as remedial grading of the site area including replacement of ground cover and parking space striping.

Project Number:  
 428-2590-XXXXX-51305

Department / Division  
 PD/Investigative Services

<b>Council District:</b> <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input checked="" type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Lt. Mike Keltner</u> Design: <u>Proactive Engineering</u> CM: Contractor:	Origination Yr: FY13/14 Yr Amended: N/A % Completed: 0%
---	--	--	---

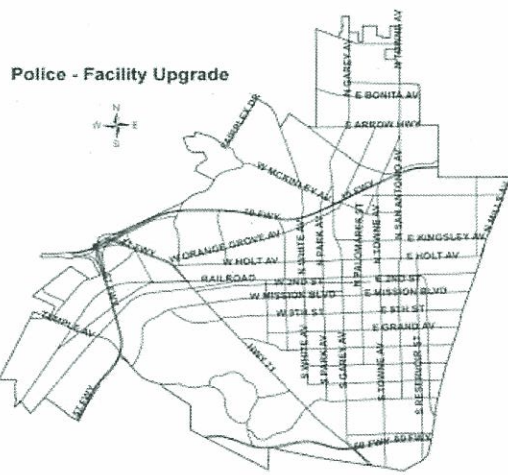
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	_____	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	_____	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	410,284	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	_____	Design Award Cost	_____
Total Project Cost	410,284	Design Award Date	_____
Total Project Funded	410,284	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Asset Forfeiture Fund			410,284				
<b>Total</b>	-	-	410,284	-	-	-	-

<b>Proposed</b>				
<b>Unfunded Project Costs</b>				

**Project Location**



CITY OF POMONA  
**Capital Improvement Program Project Details**

Project Title: **Police - New Facility**

**Project Description:** This project provides for the design and construction of a new multi-story police facility and emergency operation center (EOC) of approximately 40,000 square feet. The design will comply with budget guidelines established by the City of Pomona, the California Essential Services Building Act for Earthquake Safety, and meet (or exceed) the "Certified" standard as prescribed by the Leadership in Energy and Environmental Design (LEED) program administered by the United States Green Building Council.  
 (Description changed FY11/12)  
 Project on hold pending State Resolution of RDA/Successor Agency Funding

Project Number:  
 418-2090-XXXXX-72039

Department / Division  
 PD/Administration

<b>Council District:</b> <input type="checkbox"/> -1 <input checked="" type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Richelle Baptista</u> Design: CM: Contractor:	Origination Yr: FY01/02 Yr Amended: FY11/12 % Completed: 21%

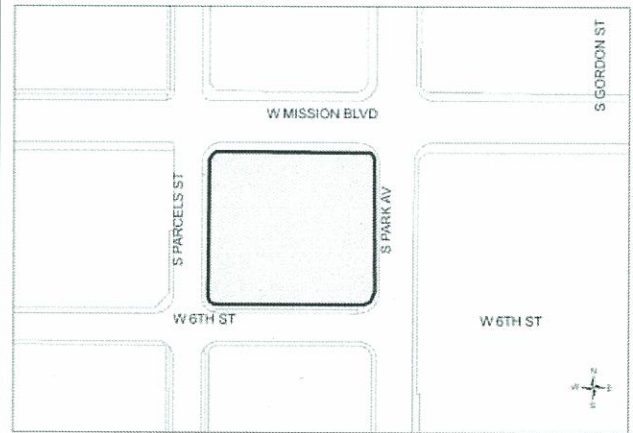
Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$
Design (CM / Engineer / Staff)	3,000,000	Decrease <input checked="" type="checkbox"/>	Annual Amt \$ 54,000
Construction Contract	20,624,915	Minimal <input type="checkbox"/>	Chg'd to fund # 101
Other - Property acquisition	7,003,936	Design Award Cost	
Total Project Cost	30,628,851	Design Award Date	
Total Project Funded	30,628,851	Awarded Construction Cost	
Total Project Unfunded	-	Council Award Date	

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Series "AD" Bonds	532,475						
Series "AH" Bonds	5,024,159	220,841					
Series "AI" Bonds	1,979,000	21,871,000					
Series "AX" Bonds		2,101,376					
Sale of Property	(1,100,000)						
<b>Total</b>	<b>6,435,634</b>	<b>24,193,217</b>	-	-	-	-	-

<b>Proposed Unfunded Project Costs</b>				
--	--	--	--	--

**Project Location**



**Police - New Facility**

**Project Area**



**Police - New Facility**

CITY OF POMONA  
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, along with an additional acoustic range cover for the 25 yard range. This project is designed to mitigate ballistic noise and provide a more environmentally safe range facility overall.

Project Number:  
428-2590-XXXXX-51308

Department / Division  
PD/Investigative Services

<b>Council District:</b> <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input checked="" type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Lt. Joann Guzek</u> Design: CM: Contractor:	Origination Yr: FY13/14 Yr Amended: N/A % Completed: 0%
---	--	--	---

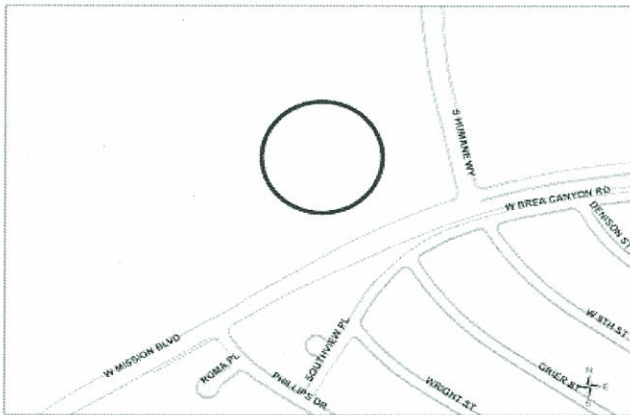
Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way	_____	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	_____	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	900,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	_____	Design Award Cost	_____
Total Project Cost	900,000	Design Award Date	_____
Total Project Funded	900,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Asset Forfeiture Fund			900,000				
<b>Total</b>	-	-	900,000	-	-	-	-

<b>Proposed Unfunded Project Costs</b>							
--	--	--	--	--	--	--	--

Project Location



Police - Range Sound Mitigation

Project Area



Police - Range Sound Mitigation

CITY OF POMONA  
Capital Improvement Program Project Details

Project Title: **Police - Records, Watch Commander, Front Counter and Lobby Upgrade**

**Project Description:** The Records Department, Watch Commander Office, front desk counter area and the front lobby area require significant modifications and upgrades. As such, this project is designed to update and renovate all areas making them compatible with changes in staff, technology and security. This area was originally designed 40 years ago and the space is currently being underutilized. This CIP would fund a complete design, consultant, layout and renovation on office, ceilings, walls, doors, flooring, windows, electrical, lighting, front counters, HVAC, lobby affixed seating, surveillance equipment, data communication lines, fixtures, cabinets and plumbing for employee restrooms and break area. This CIP would include temporary accommodations for staff in the above work areas.

Project Number:  
418-2090-XXXXX-70917

Department / Division  
PD/Administration

<b>Council District:</b> <input type="checkbox"/> -1 <input checked="" type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input checked="" type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Richelle Baptista</u> Design: <u>McClara, Wilson amd Lawric, Inc</u> CM: <u>Staff</u> Contractor: <u>Various</u>	Origination Yr: <u>FY06/07</u> Yr Amended: <u>FY12/13</u> % Completed: <u>96%</u>
---	---	---	---

<b>Estimated Project Cost:</b>		<b>Project Impact Information:</b>	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	_____	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	_____	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	357,015	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	_____	Design Award Cost	<u>21,000</u>
Total Project Cost	357,015	Design Award Date	<u>3/2/2011</u>
Total Project Funded	357,015	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Capital Improvement Fund - Public Safety	125,833	14,663					
Series "AN" Bonds	90,930						
Asset Forfeiture Fund	125,589						
<b>Total</b>	<b>342,352</b>	<b>14,663</b>	-	-	-	-	-

<b>Proposed</b>							
<b>Unfunded Project Costs</b>							

**Completed Construction**



**Completed Construction**



CITY OF POMONA  
Capital Improvement Program Project Details

Project Title: **Roof and HVAC Upgrades - Various Parks**

**Project Description:** 1) Replacement of roofs at: Kennedy Park restroom; Lincoln Park restroom; Montvue Park restroom, La Casita Center (original building); and Pool Equipment Room at Washington Pool. 2) Construction and installation of vandal resistant HVAC unit covers at various community centers.

Project Number:  
418-4090-XXXXX-71020

Department / Division  
CSD/Facilities

<b>Council District:</b> <input checked="" type="checkbox"/> -1 <input type="checkbox"/> -2 <input checked="" type="checkbox"/> -3 <input checked="" type="checkbox"/> -4 <input type="checkbox"/> -5 <input checked="" type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Ilona Arends</u> Design: CM: Contractor:		Origination Yr: FY12/13 Yr Amended: N/A % Completed: 30%

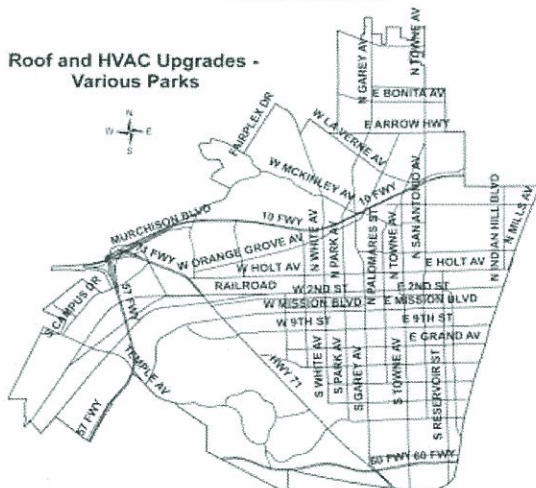
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)		Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	105,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	15,000	Design Award Cost	_____
Total Project Cost	120,000	Design Award Date	_____
Total Project Funded	120,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

**Funding Allocation**

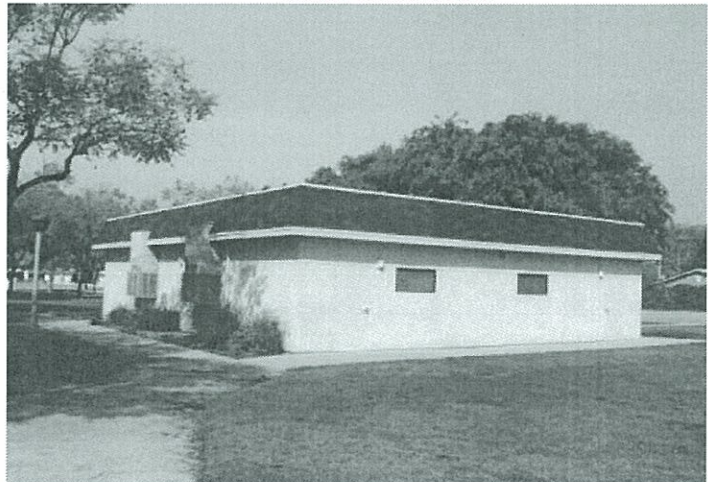
Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Park Dwelling Tax	3,925	116,075					
<b>Total</b>	<b>3,925</b>	<b>116,075</b>	-	-	-	-	-

<b>Proposed</b>				
<b>Unfunded Project Costs</b>				

**Project Location**



**Before Construction**



CITY OF POMONA  
Capital Improvement Program Project Details

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

**Project Description:** The project will provide for the rehabilitation of the 27 VPD lots. Improvements will include resurfacing, lighting, striping and landscape enhancement.

Project Number:  
230-9200-XXXXX-71022

Department / Division  
VPD

<b>Council District:</b> <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Joaquin Wong</u> Design: CM: Contractor:		Origination Yr: FY12/13 Yr Amended: N/A % Completed: 0%

Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	25,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	72,500	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>230</u>
Other - Geotech, Survey, Environ	2,500	Design Award Cost	_____
Total Project Cost	100,000	Design Award Date	_____
Total Project Funded	100,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

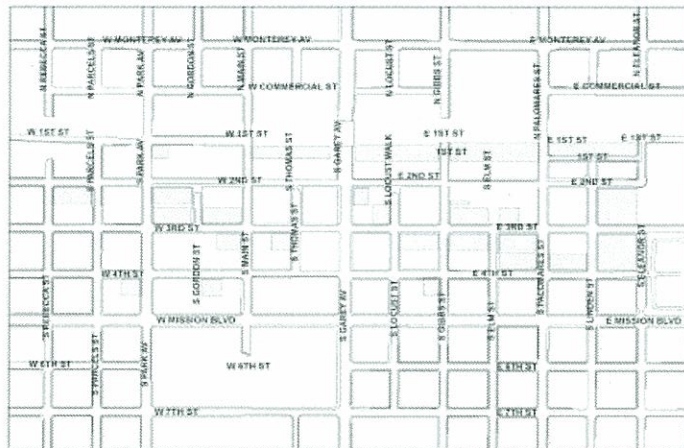
**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
VPD Fund		100,000					
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Proposed Unfunded Project Costs**

--	--	--	--	--	--	--	--

**Project Locations**

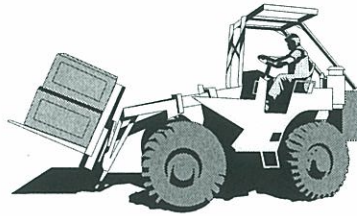


VPD - Parking Lots Rehabilitation



---

# *Partially Funded Projects*





CITY OF POMONA  
**Capital Improvement Program Project Details**

Project Title: **Downtown Parking Structures**

**Project Description:** Part 1: Development of Downtown East Parking Structure in conjunction with a student housing project. This 600-stall Parking Structure is to be located on the block northwest of Fourth and Gibbs Streets as a cost of \$9.0 million. Part 2: Development of Downtown West Parking Structure, preferable located located at the northeast corner of Mission Blvd. and Main Street (Mission Promenade II site). The project cost for this 600-stall Parking Structure is estimated at \$15.0 million. The implementation of developing one and/or both of these projects is contingent upon availability of funding from other sources.  
 Project on hold pending State Resolution of RDA/Successor Agency Funding

Project Number:  
 441-6725-XXXXX-73368

Department / Division  
 Successor Agency

<b>Council District:</b> <input type="checkbox"/> -1 <input checked="" type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Raymond Fong</u> Design: CM: Contractor:	Origination Yr: FY02/03 Yr Amended: FY10/11 % Completed: 0%

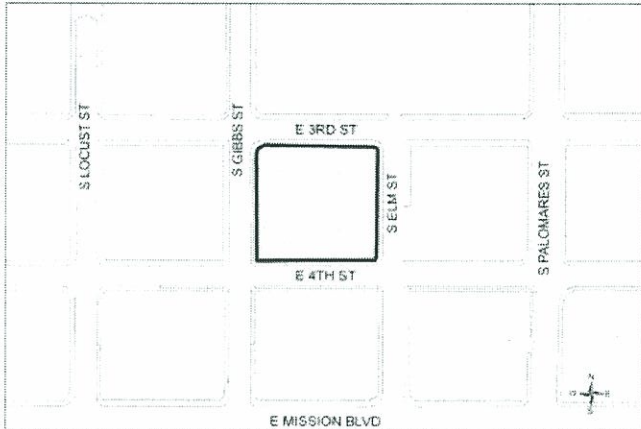
<b>Estimated Project Cost:</b>		<b>Project Impact Information:</b>	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	600,000	Increase <input checked="" type="checkbox"/>	Annual Amt \$ 30,000
Design (CM / Engineer / Staff)	5,200,000	Decrease <input type="checkbox"/>	Annual Amt \$
Construction Contract	18,040,000	Minimal <input type="checkbox"/>	Chg'd to fund # 101
Other - Specify	160,000	Design Award Cost	
<b>Total Project Cost</b>	<b>24,000,000</b>	Design Award Date	
Total Project Funded	4,000,000	Awarded Construction Cost	
Total Project Unfunded	20,000,000	Council Award Date	

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Series "AD" Bonds	22,334	212,666					
Series "AH/AI" Bonds	26,505	592,495					
Series "AW" Bonds		3,099,000					
Series "AX" Bonds		47,000					
<b>Total</b>	<b>48,839</b>	<b>3,951,161</b>	-	-	-	-	-

<b>Proposed Unfunded Project Costs</b>	20,000,000
--	------------

**Project Location**



**Downtown Parking Structure**

**Project Area**



**Downtown Parking Structure**

CITY OF POMONA  
**Capital Improvement Program Project Details**

Project Title: **Water Facilities - Landscape/Structural Master Plan**

**Project Description:** This project will allow for a comprehensive assessment of Water facilities, hardscape, and landscape. As part of this assessment a Water Facilities and Landscape Master Plan will be developed. The Master Plan will identify future building rehabilitation design, hardscaping, and landscaping construction requirements for up to 55 Water facilities.

Project Number:  
 571-8125-XXXXX-93782

Department / Division  
 PW/Water

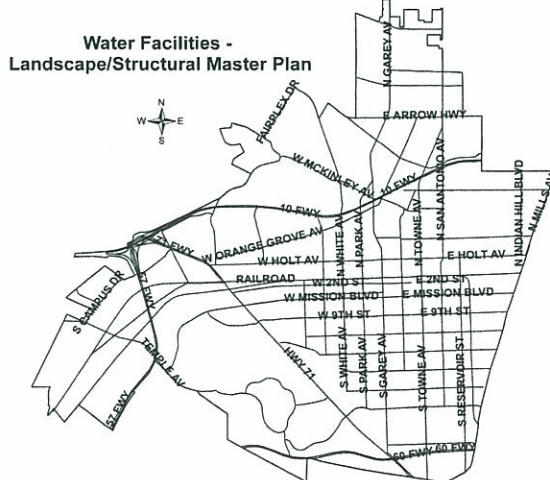
<b>Council District:</b> <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Tim Hampton</u> Inspector: Design/CM: Contractor:	Origination Yr: FY12/13 Yr Amended: N/A % Completed: 0%
---	--	--	---

<b>Estimated Project Cost:</b>		<b>Project Impact Information:</b>	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$
Design (CM / Engineer / Staff)	300,000	Decrease <input type="checkbox"/>	Annual Amt \$
Construction Contract	1,500,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <span style="float:right">571</span>
Other - Geotech, Survey, Environ		Design Award Cost	
<b>Total Project Cost</b>	<b>1,800,000</b>	Design Award Date	
Total Project Funded	127,000	Awarded Construction Cost	
Total Project Unfunded	1,673,000	Council Award Date	

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Water Fund	65	126,935					
<b>Total</b>	<b>65</b>	<b>126,935</b>	-	-	-	-	-
<b>Pending Unfunded Project Costs</b>							1,673,000

**Project Location**



CITY OF POMONA  
**Capital Improvement Program Project Details**

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

**Project Description:** This project will allow for the completion of priority task Water facilities locations identified in the Water System Vulnerability Assessment study conducted in 2003 which assessed security needs due to the proliferation of theft and vandalism. The project will facilitate the design, and required construction for Water facilities as found necessary under the previous assessment. Staff has a list of facilities in Public Works if requested.

Project Number:  
 595-8125-XXXXX-95069

Department / Division  
 PW/Water

<b>Council District:</b> <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	<b>Project/Construction Management</b> City PM: <u>Tim Hampton</u> Inspector: Design/CM: Contractor:		Origination Yr: FY12/13 Yr Amended: N/A % Completed: 0%

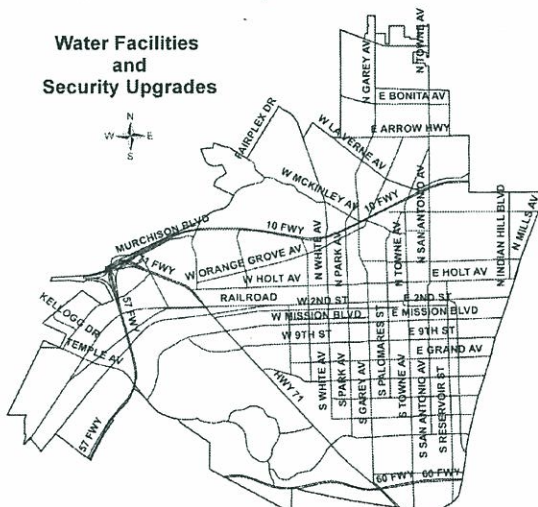
Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$
Design (CM / Engineer / Staff)	150,000	Decrease <input type="checkbox"/>	Annual Amt \$
Construction Contract	1,200,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>571</u>
Other - Geotech, Survey, Environ		Design Award Cost	
<b>Total Project Cost</b>	<b>1,350,000</b>	Design Award Date	
Total Project Funded	150,000	Awarded Construction Cost	
Total Project Unfunded	1,200,000	Council Award Date	

**Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Series "AY" Bonds	76	149,924					
<b>Total</b>	<b>76</b>	<b>149,924</b>	-	-	-	-	-

<b>Pending Unfunded Project Costs</b>	1,200,000
---------------------------------------	-----------

**Project Location**





*THIS PAGE INTENTIONALLY LEFT BLANK*



---

# *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 - South Parking Lot Rehabilitation	Provide for the rehabilitation of the northerly portion of the employee's parking lot at Thomas St and Seventh St	144,000	FY 07/08
	1,2	Pomona Regional Transit Center Parking Structure	Development of a parking structure as a result of lost surface parking spaces because of development	18,000,000	FY 11/12