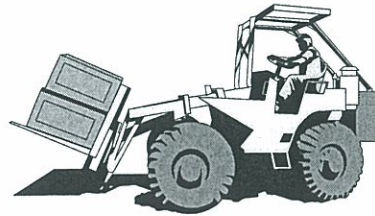

Parks & Facilities Projects



Five Year Capital Improvement Program

	Page #	Expended as of 2/28/15	Remaining Budget	Adopted 2015/16
Parks & Facilities				
~ Funded Projects ~				
Corporate Yard Facility	1	1,529,925	9,218,690	-
Fire - New Facility	2	605	1,494,395	-
Ganesha Park - Restroom Demolition	3	-	51,000	-
Ganesha Park - Tree Grove	4	-	50,000	-
Garfield Park - ADA Ramps	5	-	24,000	-
Jaycee Park - Irrigation System Pilot Program	6	-	70,000	-
Jefferson Park - Acquisition and Design	7	1,402,097	107,903	-
Martin Luther King Park - Gazebo	8	-	70,000	-
Phillips Ranch Park - Dog Park	9	-	70,000	-
Playground Rehabilitation - Memorial Park and Hamilton Park	10	-	40,000	-
Plaza Park - Electronic Reader Board	11	-	50,000	-
Plaza Park Improvements	12	18,598	808,202	-
Police - New Facility	13	7,535,634	23,093,217	-
Roof and HVAC Upgrades - Various Parks	14	73,085	46,915	-
VPD - Parking Lots Rehabilitation	15	33,198	651,802	-
Water Facilities and Security Upgrades	16	6,989	143,011	-
Water Facilities - Landscape/Structural Design	17	5,267	121,733	-
Subtotals:		10,605,398	36,110,868	-
~ Partially Funded Projects ~				
Angela/Chanslor - New Pocket Park	18	-	110,000	-
Community Pocket Park - District 4	19	547	144,688	-
Downtown Parking Structures	20	48,839	3,951,161	-
Kennedy Park - Field Improvements	21	-	90,000	-
Lincoln Park - ADA Ramps	22	-	24,000	-
Subtotals:		49,386	4,319,849	-
~ Unfunded Projects ~				
Phil and Nell Soto Park	-	-	-	-
Pomona Regional Transit Center Parking Structure	-	-	-	-
Subtotals:		-	-	-
Parks & Facilities Category Totals:		10,654,784	40,430,717	-

Five Year Capital Improvement Program

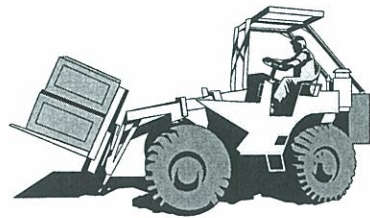
Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	10,748,615	(15,000)	93135
-	-	-	-	1,495,000	Minimal	72060
-	-	-	-	51,000	Minimal	71035
-	-	-	-	50,000	Minimal	71034
-	-	-	-	24,000	Minimal	71032
-	-	-	-	70,000	Minimal	71030
-	-	-	-	1,510,000	Minimal	71015
-	-	-	-	70,000	Minimal	71028
-	-	-	-	70,000	Minimal	71033
-	-	-	-	40,000	Minimal	71025
-	-	-	-	50,000	Minimal	71036
-	-	-	-	826,800	Minimal	70895
-	-	-	-	30,628,851	(54,000)	72039
-	-	-	-	120,000	Minimal	71020
-	-	-	-	685,000	Minimal	71022
-	-	-	-	150,000	Minimal	95069
-	-	-	-	127,000	Minimal	93782
-	-	-	-	46,716,266		
175,000	-	-	-	285,000	Minimal	71029
-	-	-	429,765	575,000	1,500	61709
-	-	-	20,000,000	24,000,000	30,000	73368
165,000	-	-	-	255,000	Minimal	71027
166,000	-	-	-	190,000	Minimal	71031
506,000	-	-	20,429,765	25,305,000		
-	-	-	1,700,000	1,700,000	22,000	Unassigned
-	18,000,000	-	-	18,000,000	30,000	Unassigned
-	18,000,000	-	1,700,000	19,700,000		
506,000	18,000,000	-	22,129,765	91,721,266		



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 Public Works Department Field Operations located at 636 West Monterey Avenue, 148 North Huntington Street and 151 North Huntington Street. 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-XXXX-93135

Department / Division
 PW/Water

Council District: <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	Project Status: <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	Project/Construction Management City PM: Raul Garibay/Tim Hampton Design: Osborn, Storms & Lowe Assoc, DMC CM: Various Contractor: Various	Origination Yr: FY95/96 Yr Amended: FY14/15 % Completed: 14%
---	---	---	--

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)	1,806,755	Decrease <input checked="" type="checkbox"/>	Annual Amt \$	15,000	
Construction Contract	8,841,860	Minimal <input type="checkbox"/>	Chg'd to fund #	571	
Other - Geotech, Survey, Environ	100,000	Design Award Cost	99,132	29,625	28,000
Total Project Cost	10,748,615	Design Award Date	2/5/2004	9/2/2008	9/19/2008
Total Project Funded	10,748,615	Awarded Construction Cost		129,680	125,000
Total Project Unfunded	-	Council Award Date		12/15/2008	3/4/2013

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Series "P" Bonds	27,600						
Series "Q" Bonds	568,289	823,610					
Series "AA" Bonds	81,983						
Series "AF" Bonds	123,087	1,990,279					
Series "AH" Bonds	431,866	539,134					
Series "AY" Bonds	95,017	4,555,520					
Water Fund	202,083	210,147					
Sewer Fund		1,000,000					
Refuse Fund		100,000					
Total	1,529,925	9,218,690	-	-	-	-	-

Pending							
Unfunded Project Costs							

Conceptual Design

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

CONCEPTUAL FLOOR PLAN

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

CITY OF POMONA
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 new fire station to better serve constituents in north Pomona. Location has 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 on hold pending State Resolution of RDA/Successor Agency Funding

Project Number:
 418-2590-XXXXX-72060

Department / Division
 PW/Engineering

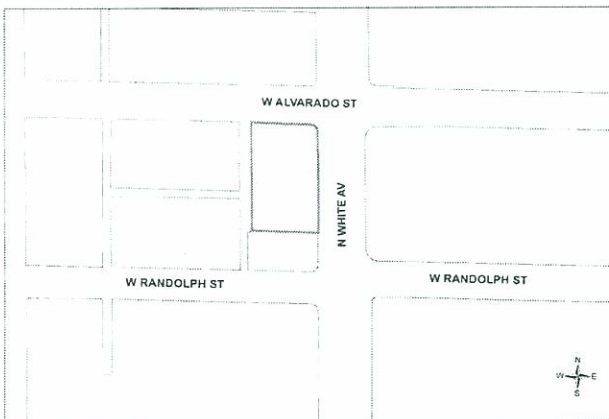
Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input checked="" type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input checked="" 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	Project/Construction Management City PM: City Engineer Design: CM: Contractor:	Origination Yr: FY09/10 Yr Amended: FY14/15 % 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	1,335,000	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	95,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	_____	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	65,000	Design Award Cost	_____
Total Project Cost	1,495,000	Design Award Date	_____
Total Project Funded	1,495,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation							
Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Series "AD" Bonds		1,180,000					
Series "AH" Bonds	605	249,395					
Series "AV" Bonds		65,000					
Total	605	1,494,395	-	-	-	-	-

Pending
 Unfunded Project Costs

Project Location



Fire - New Facility

Proposed Location



Fire - New Facility

CITY OF POMONA
Capital Improvement Program Project Details

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

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

Project Number:
 428-2590-XXXXX-71035

Department / Division
 PW/Engineering

Council District: <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 checked="" type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input checked="" type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: Dan Drake Design: CM: Contractor: Oceanstate Development, Inc.	Origination Yr: FY14/15 Yr Amended: % 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	51,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	_____	Design Award Cost	_____
Total Project Cost	51,000	Design Award Date	_____
Total Project Funded	51,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

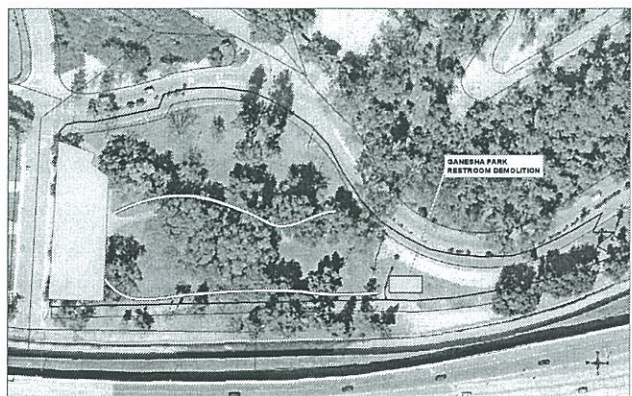
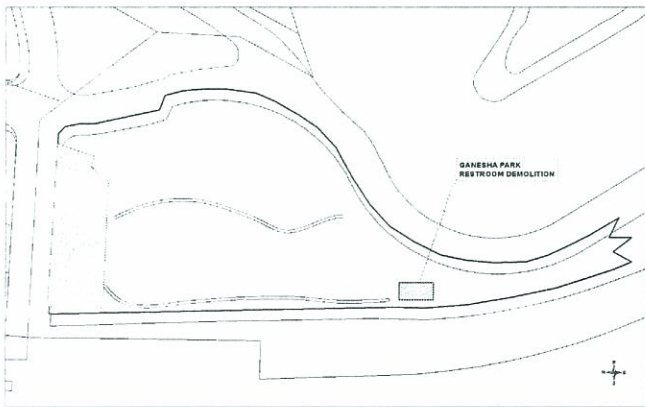
Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Park Dwelling Tax		51,000					
Total	-	51,000	-	-	-	-	-

Pending Unfunded Project Costs

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

Project Location



CITY OF POMONA
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 grading, new trees and irrigation.

Project Number:
 428-2590-XXXXX-71034

Department / Division
 PW/Engineering

Council District: <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 checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Dan Drake Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % 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)	9,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	41,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	50,000	Design Award Date	_____
Total Project Funded	50,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		50,000					
Total	-	50,000	-	-	-	-	-

Pending
 Unfunded Project Costs

Project Location



GANESHA PARK - TREE GROVE



GANESHA PARK - TREE GROVE

CITY OF POMONA
Capital Improvement Program Project Details

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

Project Description: This project will complete the construction of ADA ramps at various locations in Garfield Park.

Project Number:
 428-2590-XXXX-71032

Department / Division
 PW/Engineering

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input checked="" type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Dan Drake Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % Completed: 0%
--	---	---	---

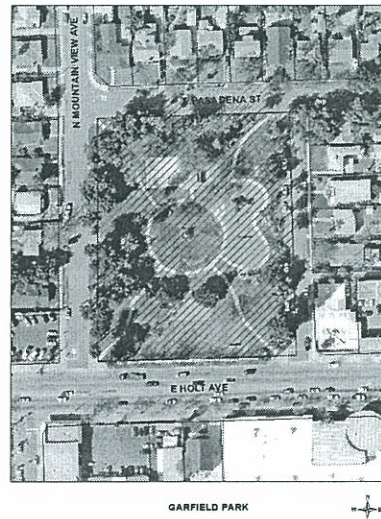
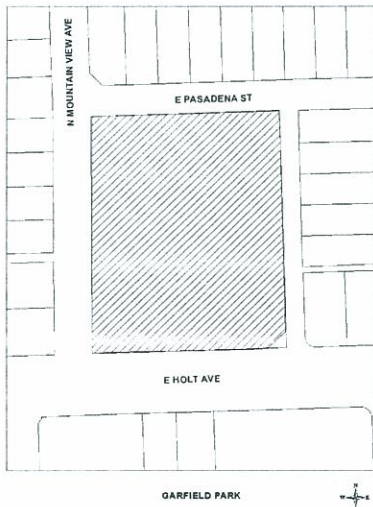
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	5,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	19,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	24,000	Design Award Date	_____
Total Project Funded	24,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		24,000					
Total	-	24,000	-	-	-	-	-

Pending
Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Jaycee Park - Irrigation System Pilot Program**

Project Description: This is a pilot project which will allow for the installation of a smart/waterwise irrigation system throughout Jaycee Park (as funds allow.)

Project Number:
 428-2590-XXXXX-71030

Department / Division
 PW/Engineering

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input checked="" type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Dan Drake Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % Completed: 0%
--	---	---	---

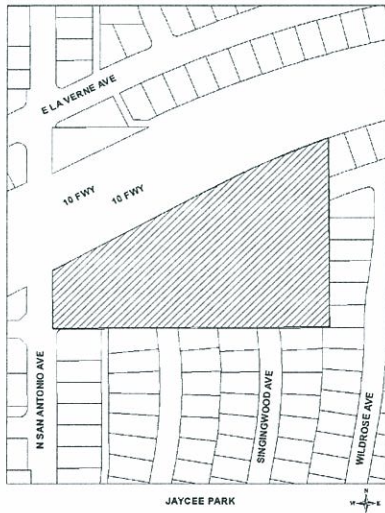
Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	10,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	60,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	70,000	Design Award Date	_____
Total Project Funded	70,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		70,000					
Total	-	70,000	-	-	-	-	-

Pending Unfunded Project Costs

Project Location



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 west of Park Avenue between Orange Grove Avenue and Jefferson Avenue. Upon completion of preliminary design, this 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
 Development Neighbor Services

Council District: <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	Project Status: <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	Project/Construction Management City PM: Mike Osoff Design: Architerra Design Group CM: Contractor:	Origination Yr: FY08/09 Yr Amended: FY14/15 % Completed: 93%
---	---	--	--

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	35,753
Total Project Cost	1,510,000	Design Award Date	11/15/2011
Total Project Funded	1,510,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

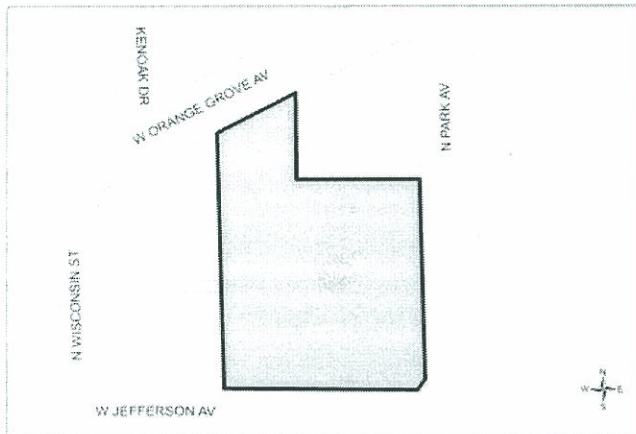
Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant	1,402,097	107,903					
Total	1,402,097	107,903	-	-	-	-	-

Pending

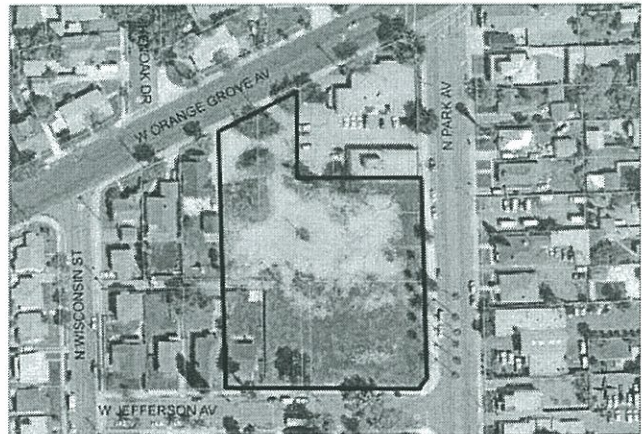
Unfunded Project Costs

Project Location



Jefferson Park - Acquisition and Design

Before Construction



Jefferson Park - Acquisition and Design

CITY OF POMONA
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.

Project Number:
 428-2590-XXXXX-71028

Department / Division
 PW/Engineering

Council District: <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 checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Dan Drake Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % 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)	5,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	65,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	70,000	Design Award Date	_____
Total Project Funded	70,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		70,000					
Total	-	70,000	-	-	-	-	-

Pending Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Phillips Ranch Park - Dog Park**

Project Description: This project will allow for the construction of a dog park in Phillips Ranch Park.

Project Number:
 428-2590-XXXXX-71033

Department / Division
 PW/Engineering

Council District: <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 checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Dan Drake Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % Completed: 0%
--	---	---	---

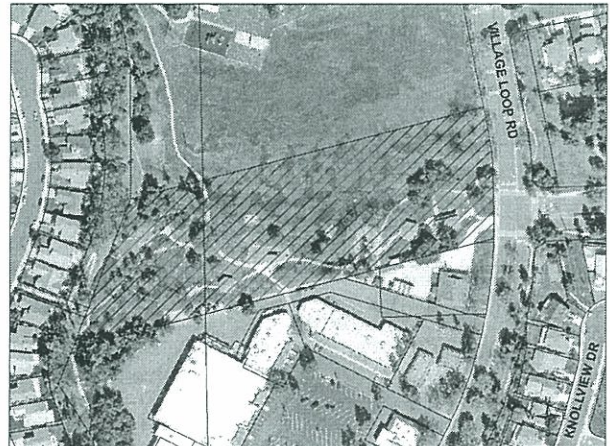
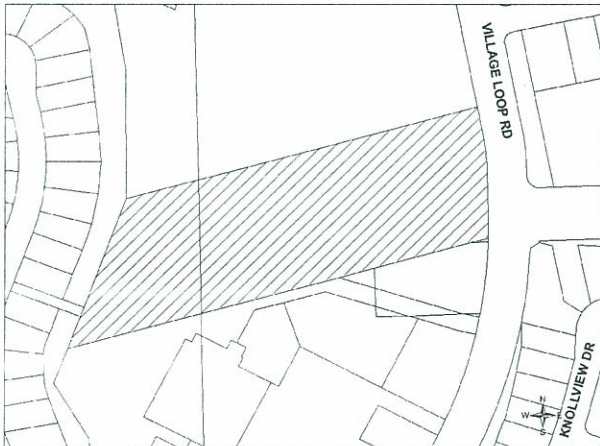
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	14,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	56,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	70,000	Design Award Date	_____
Total Project Funded	70,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		70,000					
Total	-	70,000	-	-	-	-	-

Pending
 Unfunded Project Costs

Project Location



CITY OF POMONA
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

Council District: <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 checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Matt Pilarz Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % 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)	10,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	40,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	50,000	Design Award Date	_____
Total Project Funded	50,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

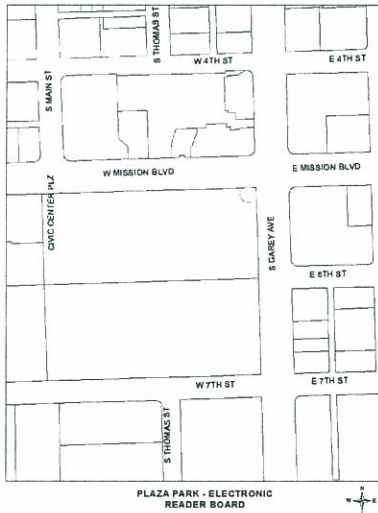
Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		32,000					
Park Dwelling Tax		18,000					
Total	-	50,000	-	-	-	-	-

Pending

Unfunded Project Costs

Project Location



CITY OF POMONA
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 area electrical system, 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. Project on hold pending State Resolution of RDA/Successor Agency Funding.

Project Number:
 418-2590-XXXXX-70895

Department / Division
 PW / Engineering

Council District: <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	Project Status: <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	Project/Construction Management City PM: Brian Henslee 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	_____

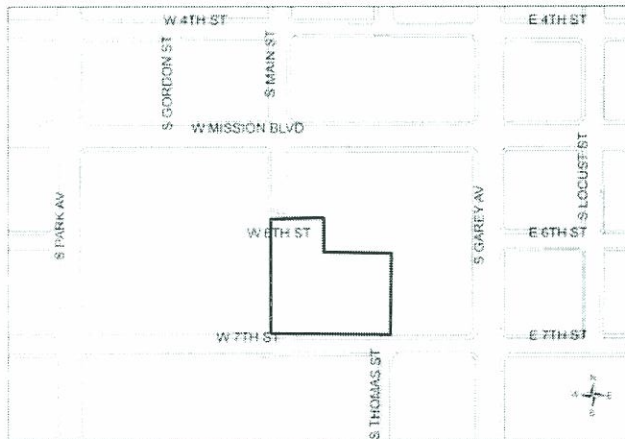
Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Park Dwelling Tax	16,554	45,246					
Series "AD" Bonds	2,044	762,956					
Total	18,598	808,202	-	-	-	-	-

Pending

Unfunded Project Costs

Project Location



Plaza Park Improvements

Project Area



Plaza Park Improvements

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

Council District: <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	Project Status: <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	Project/Construction Management City PM: Richelle Baptista Design: CM: Contractor:	Origination Yr: FY01/02 Yr Amended: FY11/12 % Completed: 25%
---	---	---	--

Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>		<i>Impact on Future Operating Costs</i>	
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	_____

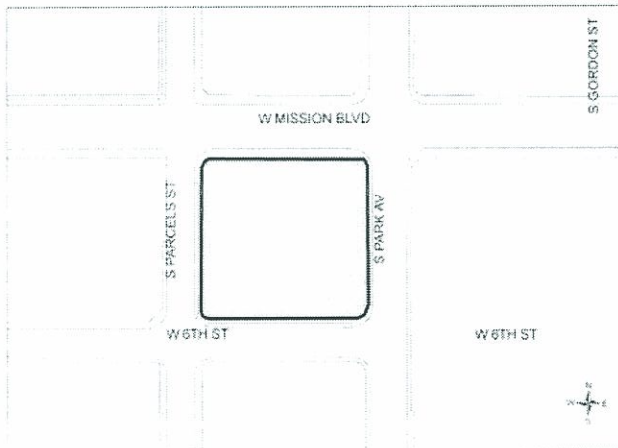
Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Series "AD" Bonds	532,450	25					
Series "AH" Bonds	5,024,184	220,816					
Series "AI" Bonds	1,979,000	20,771,000					
Series "AX" Bonds		2,101,376					
Total	7,535,634	23,093,217	-	-	-	-	-

Pending

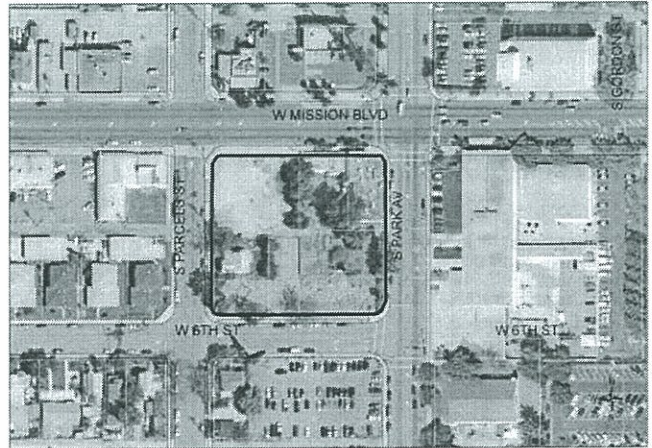
Unfunded Project Costs

Project Location



Police - New Facility

Project Area



Police - New Facility

CITY OF POMONA
Capital Improvement Program Project Details

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

Project Description: 1) Replacement of roofs at: Lincoln Park restroom; Martin Luther King (MLK) restroom and pavilion; and Centennial Park patio structure and roof. Completed work includes Montvue Park restroom, La Casita Center (original building) and Pool Equipment Room at Washington Park.

Project Number:
 418-4090-XXXXX-71020

Department / Division
 PW/Facilities

Council District: <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	Project Status: <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: Al Salcido Design: CM: Contractor: T. Perry and Sons		Origination Yr: FY12/13 Yr Amended: FY15/16 % Completed: 61%

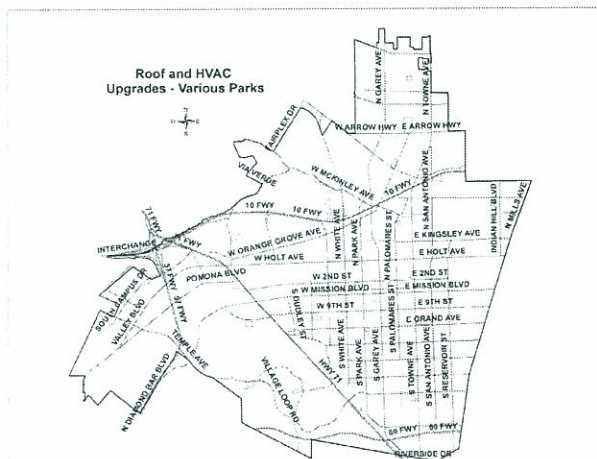
Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)		Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	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	65,815
Total Project Unfunded	-	Council Award Date	3/26/2013

Funding Allocation

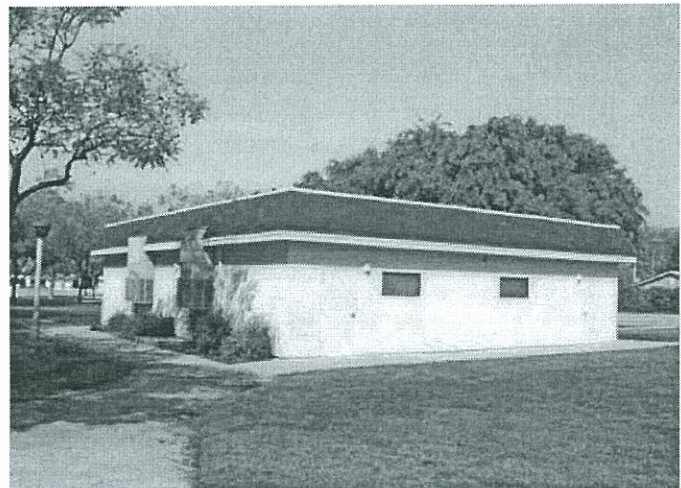
Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Park Dwelling Tax	73,085	46,915					
Total	73,085	46,915	-	-	-	-	-

Pending
Unfunded Project Costs

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 renovation, repair and/or improvement of one or more Vehicle Parking District parking lots and the installation of security cameras.

Project Number:
 230-2590-XXXX-71022

Department / Division
 VPD

Council District: <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	Project Status: <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	Project/Construction Management City PM: Joaquin Wong Design: CM: Contractor:	Origination Yr: FY12/13 Yr Amended: FY14/15 % Completed: 5%
---	---	--	---

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	657,500	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>230</u>
Other - Geotech, Survey, Environ	2,500	Design Award Cost	_____
Total Project Cost	685,000	Design Award Date	_____
Total Project Funded	685,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

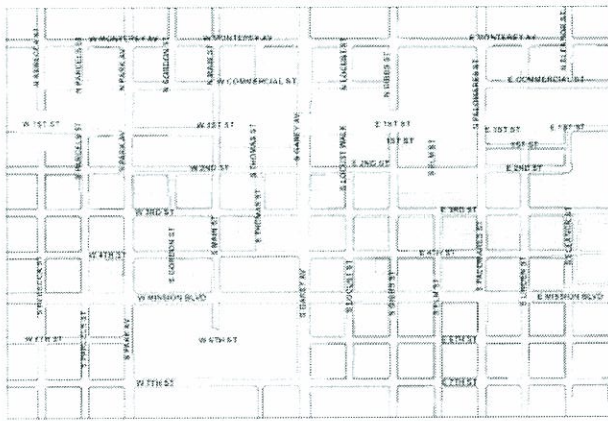
Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
VPD Fund	33,198	651,802					
Total	33,198	651,802	-	-	-	-	-

Pending

Unfunded Project Costs

Project Locations



VPD - Parking Lots Rehabilitation

Project Area



VPD - Parking Lots Rehabilitation

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 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:
 595-8125-XXXXX-95069

Department / Division
 PW/Water

Council District: <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	Project Status: <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	Project/Construction Management City PM: Tim Hampton Design: CM: Contractor:	Origination Yr: FY12/13 Yr Amended: FY14/15 % Completed: 5%
---	---	---	---

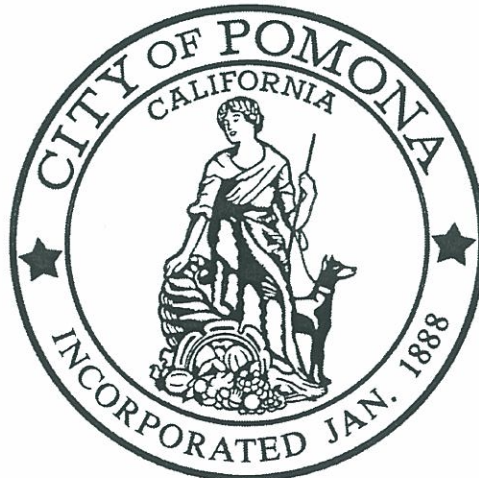
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/> Annual Amt \$	
Design (CM / Engineer / Staff)	10,000	Decrease <input type="checkbox"/> Annual Amt \$	
Construction Contract	140,000	Minimal <input checked="" type="checkbox"/> Chg'd to fund #	571
Other - Geotech, Survey, Environ		Design Award Cost	
Total Project Cost	150,000	Design Award Date	
Total Project Funded	150,000	Awarded Construction Cost	
Total Project Unfunded	-	Council Award Date	

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Series "AY" Bonds	6,989	143,011					
Total	6,989	143,011	-	-	-	-	-

Pending					
Unfunded Project Costs					

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Water Facilities - Landscape/Structural Design**

Project Description: This project will allow for a comprehensive assessment and design of Water facilities, hardscape, and landscape. As part of this assessment a Water Facilities and Landscape Master Plan and design will be developed. The Master Plan will identify future building rehabilitation design, hardscaping, and landscaping construction requirements for up to 55 Water facilities. In addition, improvements identified by Staff will be performed. (Security of Water facilities has been identified as a priority and Staff will request the re-appropriation of funding in conjunction with security improvements at a future date.)

Project Number:
 571-8125-XXXXX-93782

Department / Division
 PW/Water

Council District: <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	Project Status: <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	Project/Construction Management City PM: Damian Martinez/Steve Paz Design: CM: Contractor:	Origination Yr: FY12/13 Yr Amended: FY14/15 % Completed: 4%
---	---	---	---

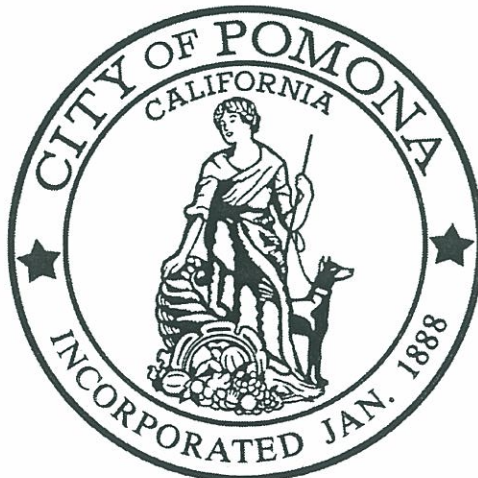
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	27,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	100,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>571</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	127,000	Design Award Date	_____
Total Project Funded	127,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Water Fund	5,267	121,733					
Total	5,267	121,733	-	-	-	-	-

Pending							
Unfunded Project Costs							

Project Location



Partially Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Angela/Chanslor - New Pocket Park**

Project Description: This project will allow for acquisition and development of a new pocket park with recreational improvements in the Angela/Chanslor community.

Project Number:
 428-2590-XXXXX-71029

Department / Division
 PW/Engineering

Council District: <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 checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Matt Pilarz Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % Completed: 0%
--	---	---	---

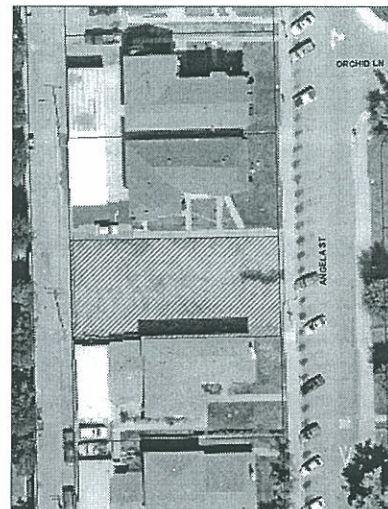
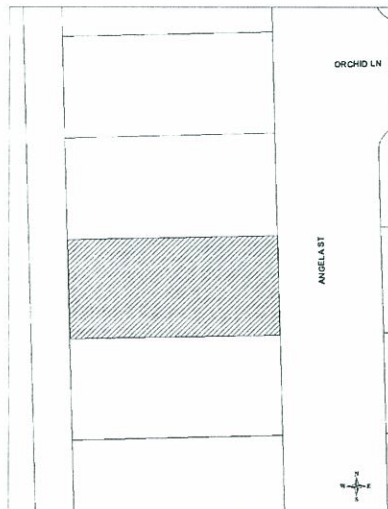
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	215,000	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	_____	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	70,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	_____	Design Award Cost	_____
Total Project Cost	285,000	Design Award Date	_____
Total Project Funded	110,000	Awarded Construction Cost	_____
Total Project Unfunded	175,000	Council Award Date	_____

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		70,000					
Park Dwelling Tax		40,000					
Total	-	110,000	-	-	-	-	-

Pending							
Unfunded Project Costs				175,000			

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Community Pocket Park - District 4**

Project Description: This project will provide for the purchase of property in District 4 for a future community pocket park. When funded, the scope of work will improve existing property to include irrigation, landscape and fencing. This park is not a part of the Parks Master Plan.

Project Number:
 428-2590-XXXXX-61709

Department / Division
 PW/Public Service

On hold pending resolution of RDA/Successor Agency funding.

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input checked="" type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Jerry Perez Design: CM: Contractor:	Origination Yr: FY99/00 Yr Amended: FY09/10 % Completed: 0%
--	---	---	---

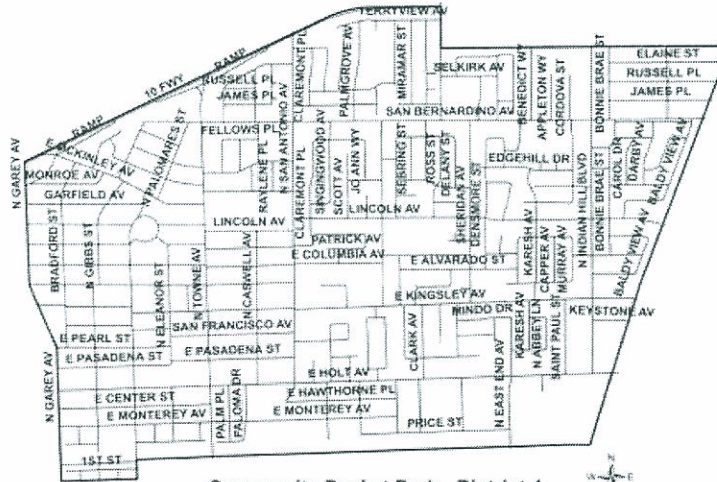
Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way	145,000	Increase <input checked="" type="checkbox"/>	Annual Amt \$ 1,500
Design (CM / Engineer / Staff)	64,750	Decrease <input type="checkbox"/>	Annual Amt \$
Construction Contract	355,250	Minimal <input type="checkbox"/>	Chg'd to fund # 101
Other - Specify	10,000	Design Award Cost	
Total Project Cost	575,000	Design Award Date	
Total Project Funded	145,235	Awarded Construction Cost	
Total Project Unfunded	429,765	Council Award Date	

Funding Allocation

Funding Source(s)	Expenses as of 02/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
CDBG (114-61709)	235						
Series "S" Bonds	312	144,688					
Total	547	144,688	-	-	-	-	-

Pending							
Unfunded Project Costs							429,765

Project Location



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 at a cost of \$9.0 million. **Part 2:** Development of Downtown West Parking Structure, preferably located at the northeast corner of Mission Boulevard 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

Council District: <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	Project Status: <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	Project/Construction Management City PM: Raymond Fong Design: CM: Contractor:	Origination Yr: FY02/03 Yr Amended: FY10/11 % Completed: 0%
---	---	--	---

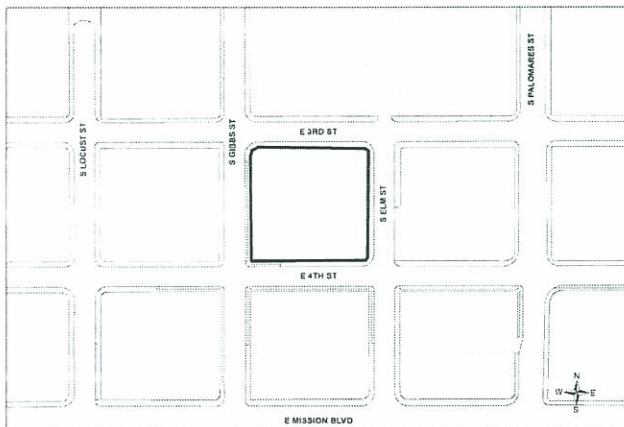
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	600,000	Increase <input checked="" type="checkbox"/>	Annual Amt \$ 30,000
Design (CM / Engineer / Staff)	5,200,000	Decrease <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	
Total Project Cost	24,000,000	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)	Expenses as of 02/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
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					
Total	48,839	3,951,161	-	-	-	-	-

Pending Unfunded Project Costs	20,000,000
---------------------------------------	------------

Project Location



Downtown Parking Structures

Project Area



Downtown Parking Structures

CITY OF POMONA
Capital Improvement Program Project Details

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

Project Description: This project will allow for concession stand and baseball field related improvements at Kennedy Park.

Project Number:
 428-2590-XXXXX-71027

Department / Division
 PW/Engineering

Council District: <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 checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Dan Drake Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % Completed: 0%
--	---	---	---

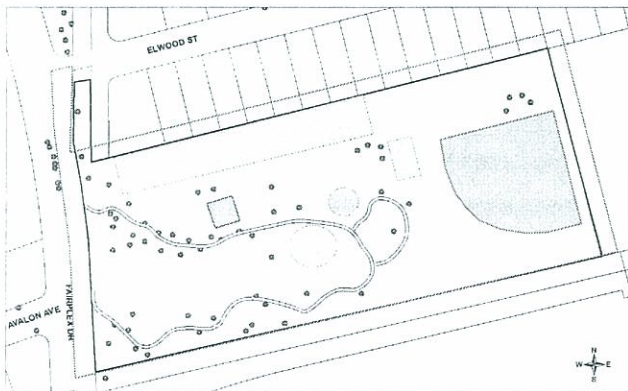
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	45,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	210,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	255,000	Design Award Date	_____
Total Project Funded	90,000	Awarded Construction Cost	_____
Total Project Unfunded	165,000	Council Award Date	_____

Funding Allocation

Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		90,000					
Total	-	90,000	-	-	-	-	-

Pending Unfunded Project Costs				165,000			
---------------------------------------	--	--	--	---------	--	--	--

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

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

Project Description: This project will design and construct pedestrian and related street improvements for accessing Lincoln Pak in the vicinity of Como Drive and Palomares Street.

Project Number:
 428-2590-XXXXX-71031

Department / Division
 PW/Engineering

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input checked="" type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	Project Status: <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	Project/Construction Management City PM: Matt Pilarz Design: CM: Contractor:	Origination Yr: FY14/15 Yr Amended: % Completed: 0%
--	---	---	---

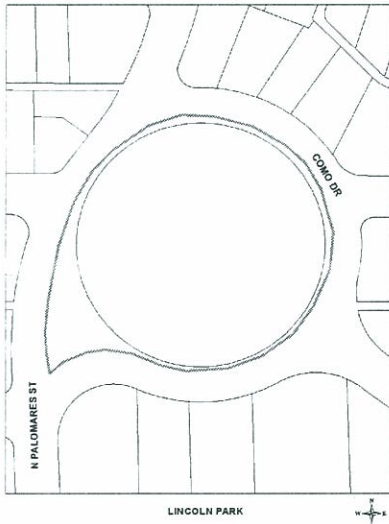
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	30,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	130,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Geotech, Survey, Environ	30,000	Design Award Cost	_____
Total Project Cost	190,000	Design Award Date	_____
Total Project Funded	24,000	Awarded Construction Cost	_____
Total Project Unfunded	166,000	Council Award Date	_____

Funding Allocation

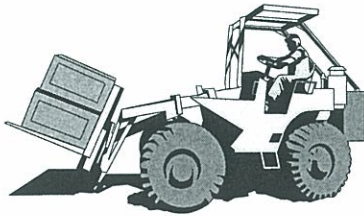
Funding Source(s)	Expenses as of 2/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Los Angeles County Regional Park and Open Space District Grant		24,000					
Total	-	24,000	-	-	-	-	-

Pending Unfunded Project Costs	166,000
---------------------------------------	---------

Project Location



Unfunded Projects



CITY OF POMONA
Capital Improvement Program
Unfunded Parks and Facilities Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	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	1,700,000	FY 14-15
	1,2	Pomona Regional Transit Center Parking Structure	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	18,000,000	FY 11-12