
Parks & Facilities Projects



Five Year Capital Improvement Program

	Page #	Expended as of 2/29/16	Remaining Budget	Adopted 2016/17
Parks & Facilities				
~ Funded Projects ~				
Angela/Chanslor - New Pocket Park	1	5,155	373,845	-
Civic Center - Security Improvements	2	-	160,075	-
Corporate Yard Facility	3	1,564,249	9,184,366	-
Fire - New Facility	4	605	65,000	-
Fleet Maintenance Building - Roof Replacement	5	-	-	125,000
Ganesha Park - Restroom Demolition	6	850	65,150	-
Ganesha Park - Tree Grove	7	1,549	48,451	-
Garfield Park - ADA Ramps	8	930	23,070	-
Jefferson Park - Acquisition and Design	9	1,437,323	72,677	-
Kennedy Park - Field Improvements	10	2,552	252,448	-
Martin Luther King Park - Gazebo	11	1,346	68,654	-
Park Irrigation System Upgrade Program - District 4	12	1,220	38,780	-
Phillips Ranch Park - Dog Park	13	2,440	317,858	-
Playground Rehabilitation - Memorial Park and Hamilton Park	14	7,689	37,311	-
Plaza Park - Electronic Reader Board	15	196	49,804	-
Plaza Park Improvements	16	18,598	145,246	-
Police - Main Facility Roof Replacement	17	-	389,045	-
Police - Range Sound Mitigation	18	-	2,241,466	-
Roof and HVAC Upgrades - Various Parks	19	73,648	46,352	-
VPD - Parking Lots Rehabilitation	20	33,322	651,678	-
Water Facilities and Security Upgrades	21	247,973	33,584	-
	Subtotals:	3,399,645	14,264,860	125,000
~ Partially Funded Projects ~				
Downtown Parking Structures	22	48,839	10,000,000	-
	Subtotals:	48,839	10,000,000	-
~ Unfunded Projects ~				
City Hall AC Control System Upgrade	-	-	-	-
Lincoln Park - ADA Ramps	-	-	-	-
Phil and Nell Soto Park	-	-	-	-
Rehabilitation of MLK, Washington and Westmont Park Parking Lots	-	-	-	-
Rehab of Playground Equip at Country Xing, MLK, PR & Powers Parks	-	-	-	-
Washington Park Improvements	-	-	-	-
	Subtotals:	-	-	-
Parks & Facilities Category Totals:		3,448,484	24,264,860	125,000

Five Year Capital Improvement Program

Plan 2017/18	Plan 2018/19	Plan 2019/20	Plan Beyond 2020	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	379,000	5,000	71029
-	-	-	-	160,075	Minimal	71043
-	-	-	-	10,748,615	(15,000)	93135
-	-	-	-	65,605	Minimal	72060
-	-	-	-	125,000	Minimal	71042
-	-	-	-	66,000	Minimal	71035
-	-	-	-	50,000	Minimal	71034
-	-	-	-	24,000	Minimal	71032
-	-	-	-	1,510,000	Minimal	71015
-	-	-	-	255,000	Minimal	71027
-	-	-	-	70,000	Minimal	71028
-	-	-	-	40,000	Minimal	71030
-	-	-	-	320,298	3,000	71033
-	-	-	-	45,000	Minimal	71025
-	-	-	-	50,000	2,000	71036
-	-	-	-	163,844	Minimal	70895
-	-	-	-	389,045	Minimal	73369
-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	120,000	Minimal	71020
-	-	-	-	685,000	Minimal	71022
-	-	-	-	281,557	Minimal	95069
-	-	-	-	17,789,505		
-	-	-	11,951,161	22,000,000	150,000	73368
-	-	-	11,951,161	22,000,000		
360,000	-	-	-	360,000	Minimal	Unassigned
190,000	-	-	-	190,000	Minimal	71031
2,000,000	-	-	-	2,000,000	22,000	71040
181,631	-	-	-	181,631	Minimal	Unassigned
344,243	-	-	-	344,243	Minimal	Unassigned
560,000	-	-	-	560,000	Minimal	Unassigned
3,635,874	-	-	-	3,635,874		
3,635,874	-	-	11,951,161	43,425,379		



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Funded Projects



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
Project Manager Dan Drake

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

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

Financial Requirements:

Funding Summary Total Proj Cost \$ **379,000** Total Funded \$ **379,000** Total Unfunded \$ **0**

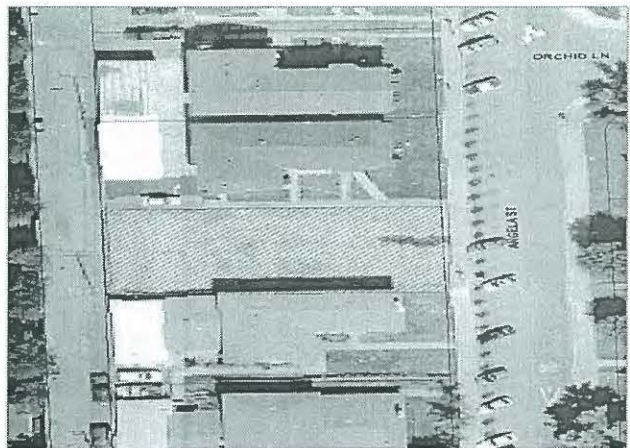
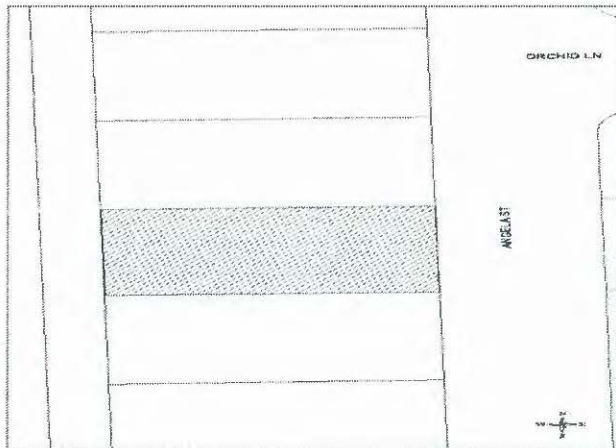
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 5,000 Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
General Fund Carryover	N	-	215,000					
Los Angeles County Regional Park and Open Space District Grant	Y	5,155	118,845					
Park Dwelling Tax	N	-	40,000					
Total		5,155	373,845	-	-	-	-	-

Pending							
Unfunded							

Project Location



Capital Improvement Program Project Details

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

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

Project Number:

428-2590-xxxxx-71043

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

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

Project Statistics: Origination Yr: 2015-16 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **160,075** Total Funded \$ **160,075** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
General Fund Carryover	N	-	32,075					
Series "AV" Bonds	N	-	128,000					
Total		-	160,075	-	-	-	-	-

Pending
Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Corporate Yard Facility**

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

(Description changed FY 16-17)

Project Number:
575-8125-xxxx-93135

Department / Division
**Water and WasteWater
Operations**

Project Manager
Raul Garibay/Tim Hampton

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

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

Financial Requirements:

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

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Series "P" Bonds	N	27,600	-					
Series "Q" Bonds	N	589,297	802,602					
Series "AA" Bonds	N	81,983	-					
Series "AD" Bonds	N	-	539,134					
Series "AF" Bonds	N	133,641	1,979,725					
Series "AH" Bonds	N	431,866	-					
Series "AY" Bonds	N	123,939	4,526,598					
Refuse Fund	N	-	100,000					
Sewer Fund	N	-	1,000,000					
Water Fund	N	175,923	236,307					
Total		1,564,249	9,184,366	-	-	-	-	-

Pending

Unfunded

Conceptual Design

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

LEGEND

- EXISTING UTILITIES AND IMPACTS
- PROPOSED IMPACTS FACILITIES
- PROPOSED UTILITIES
- CITY UTILITY FACILITIES

CONCEPTUAL FLOOR PLAN

CITY OF POMONA
CORPORATE YARD FACILITY PROJECT
Project No. 575-93135

CONCEPTUAL DESIGN REPORT
2013.09.05

Capital Improvement Program Project Details

Project Title: **Fire - New Facility**

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

(Description changed FY 14-15).

Project Number:
418-2590-xxxxx-72060

Department / Division
PW/Engineering

Project Manager
Rene Guerrero

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

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

Financial Requirements:

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

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Series "AH" Bonds	N	605	-					
Series "AV" Bonds	N	-	65,000					
Total		605	65,000	-	-	-	-	-

Pending								
Unfunded								

Project Location



Fire - New Facility

Proposed Location



Fire - New Facility

Capital Improvement Program Project Details

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

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

Project Number: 428-2590-xxxx-71042
Department / Division PW/Engineering
Project Manager Darrin Morris

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

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

Financial Requirements:

Funding Summary Total Proj Cost \$ **125,000** Total Funded \$ **125,000** Total Unfunded \$ **0**

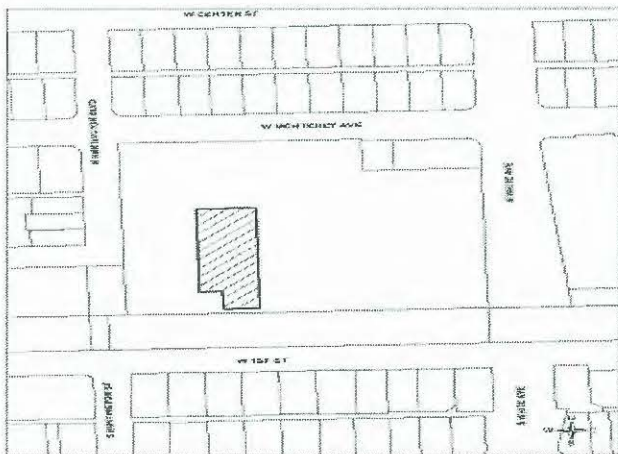
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 669

Funding Allocation

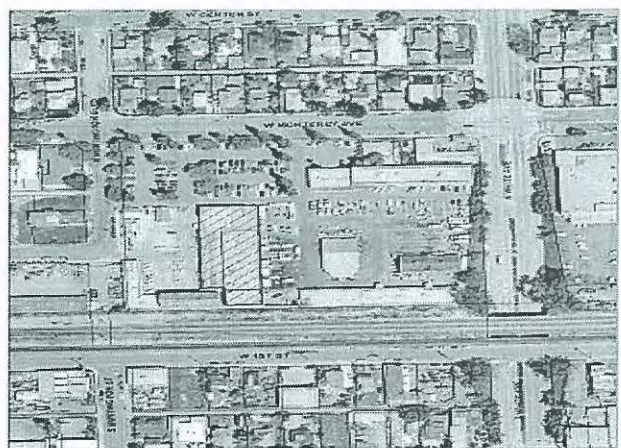
Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Equipment Maintenance Fund	Y	-	-	125,000				
Total		-	-	125,000	-	-	-	-

Pending								
Unfunded								

Project Location



Before Construction



Capital Improvement Program Project Details

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

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

Project Number:
428-2590-xxxxx-71035

Department / Division
PW/Engineering

Project Manager
Dan Drake

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

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

Financial Requirements:

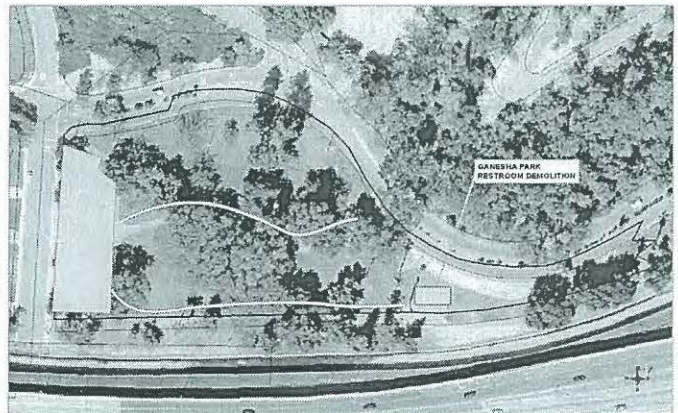
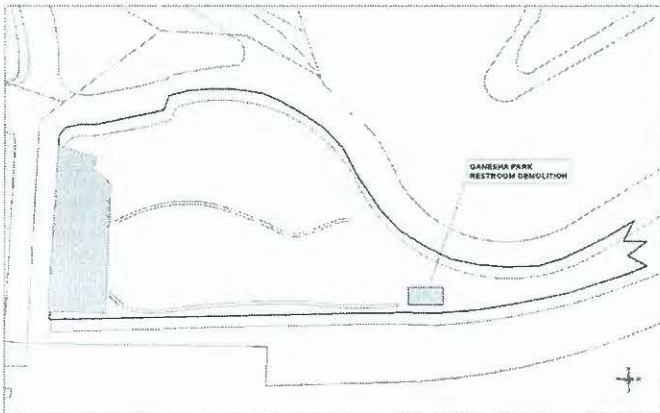
Funding Summary Total Proj Cost \$ **66,000** Total Funded \$ **66,000** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Park Dwelling Tax	N	850	65,150					
Total		850	65,150	-	-	-	-	-
Pending Unfunded								

Project Location



Capital Improvement Program Project Details

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

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

Project Number:
428-2590-xxxxx-71034

Department / Division
PW/Engineering

Project Manager
Dan Drake

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

Project Statistics: Origination Yr: **2014-15** Yr Amended: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

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

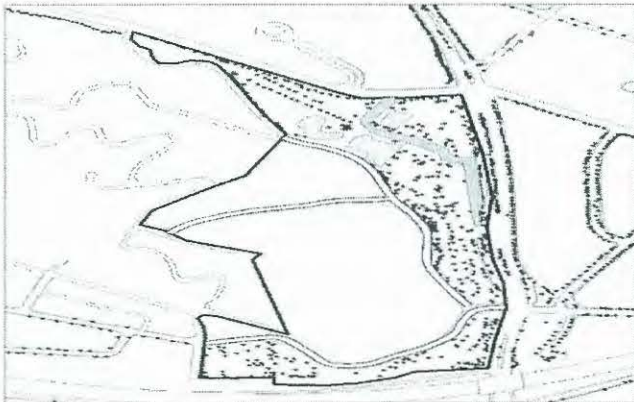
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ **-** Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Los Angeles County Regional Park and Open Space District Grant	Y	1,549	48,451					
Total		1,549	48,451	-	-	-	-	-

Pending Unfunded

Project Location



GANESHA PARK TREE GROVE



GANESHA PARK TREE GROVE

Capital Improvement Program Project Details

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

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

Project Number: 428-2590-xxxxx-71032
Department / Division PW/Engineering
Project Manager Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

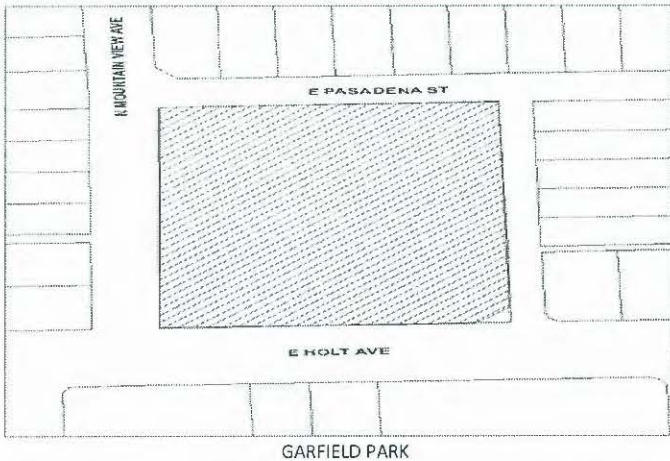
Funding Summary Total Proj Cost \$ **24,000** Total Funded \$ **24,000** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Los Angeles County Regional Park and Open Space District Grant	Y	930	23,070					
Total		930	23,070	-	-	-	-	-
Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

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

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

Project Number:
418-4090-xxxxx-71015

Department / Division
Dev. & Neighborhood Svcs.

Project Manager
Mike Osoff

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

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

Financial Requirements:

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

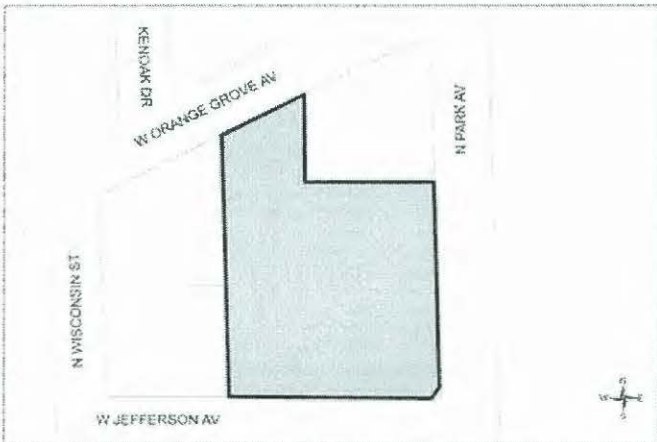
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

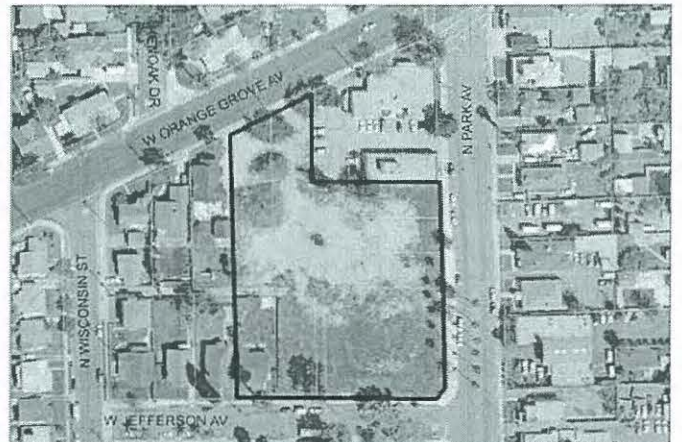
Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant	Y	1,437,323	72,677					
Total		1,437,323	72,677	-	-	-	-	-

Pending								
Unfunded								

Project Location



Jefferson Park - Acquisition and Design



Jefferson Park - Acquisition and Design

Capital Improvement Program Project Details

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

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

Project Number: 428-2590-XXXXX-71027
Department / Division PW/Engineering
Project Manager Dan Drake

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

Project Statistics: Origination Yr: **2014-15** Yr Amended: **2015-2016** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **255,000** Total Funded \$ **255,000** Total Unfunded \$ **0**

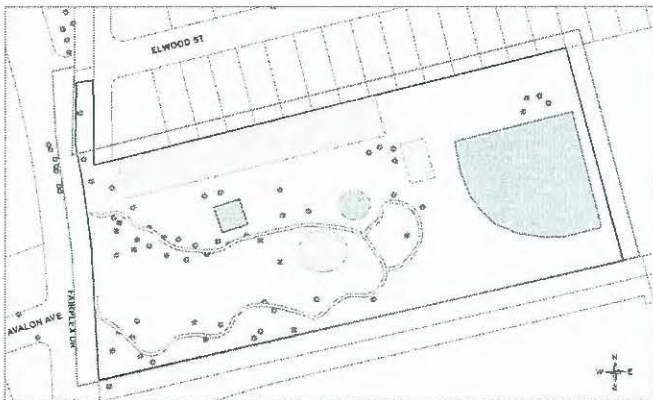
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
General Fund Carryover	N	-	165,000					
Los Angeles County Regional Park and Open Space District Grant	Y	2,552	87,448					
Total		2,552	252,448	-	-	-	-	-

Pending								
Unfunded								

Project Location



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
Project Manager Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

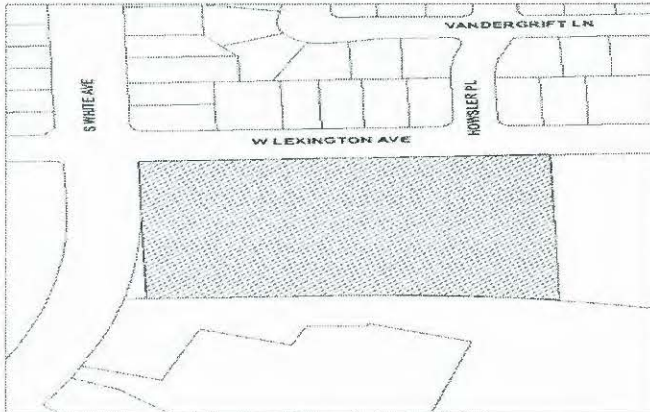
Funding Summary Total Proj Cost \$ **70,000** Total Funded \$ **70,000** Total Unfunded \$ **0**

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

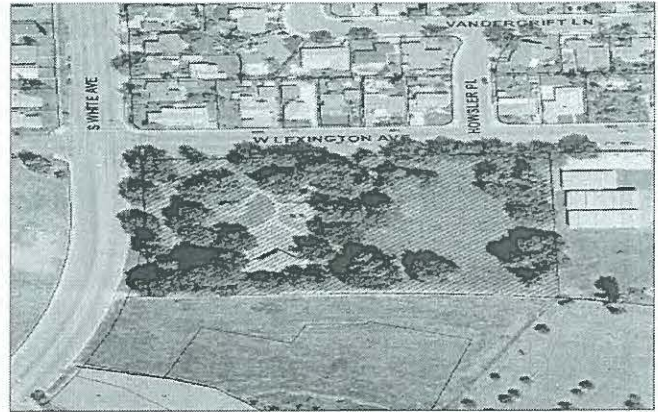
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Los Angeles County Regional Park and Open Space District Grant	Y	1,346	68,654					
Total		1,346	68,654	-	-	-	-	-
Pending Unfunded								

Project Location



MARTIN LUTHER KING PARK



MARTIN LUTHER KING PARK

Capital Improvement Program Project Details

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

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

(Description changed FY 15-16)

Project Number: 428-2590-xxxxx-71030
Department / Division PW/Engineering
Project Manager Chris Hentzen

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

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

Financial Requirements:

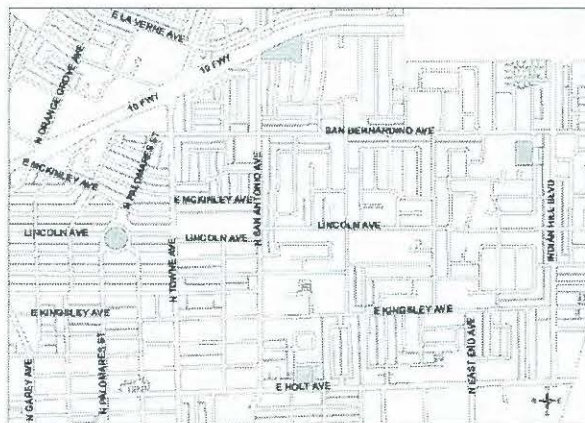
Funding Summary Total Proj Cost \$ **40,000** Total Funded \$ **40,000** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Los Angeles County Regional Park and Open Space District Grant	Y	1,220	38,780					
Total		1,220	38,780	-	-	-	-	-
Pending								
Unfunded								

Project Location



Park Irrigation System Upgrade Program - District 4

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

Project Manager
Dan Drake

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

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

Financial Requirements:

Funding Summary Total Proj Cost \$ **320,298** Total Funded \$ **320,298** Total Unfunded \$ **0**

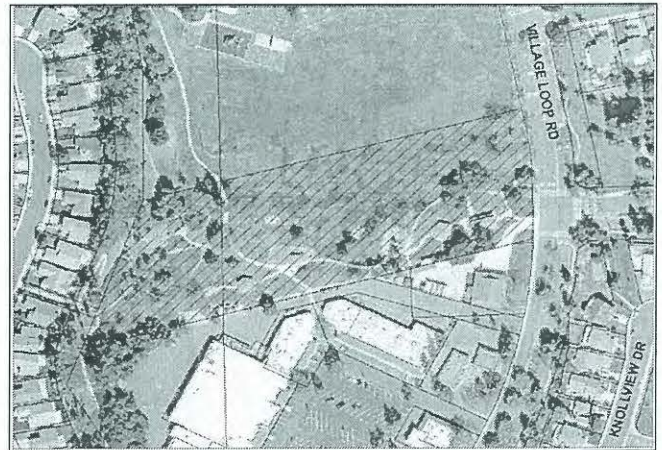
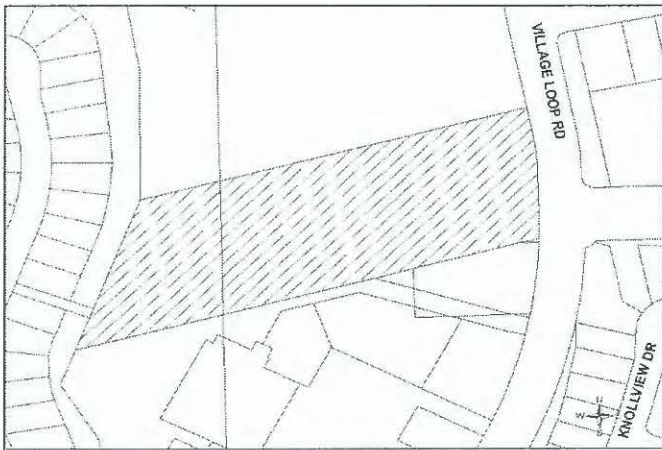
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 3,000 Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Los Angeles County Regional Park and Open Space District Grant	Y	2,440	67,560					
Series "W" Bonds	N	-	250,298					
Total		2,440	317,858	-	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Playground Rehabilitation - Memorial Park and Hamilton Park**

Project Description: Memorial Park: the existing playground equipment will be modified to include a ground-level play panel. The current rubberized playground surface will be replaced and expanded in order to comply with ADA Standards. Hamilton Park: the existing playground equipment and surface area will be removed.

Project Number:
428-2590-xxxxx-71025

Department / Division
PW/Engineering

Project Manager
Dan Drake

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

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2015-16 Changes from Prior Year: No Yes

Financial Requirements:

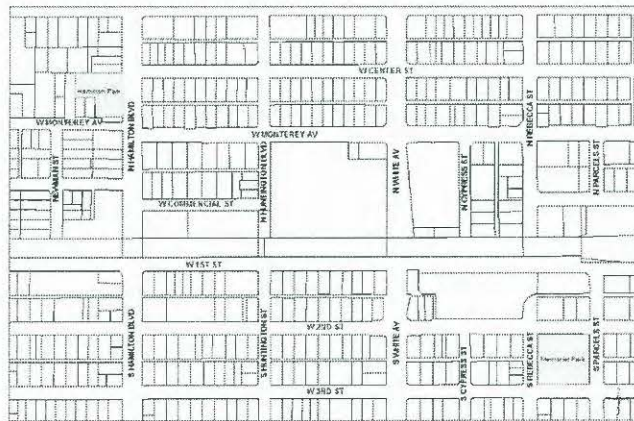
Funding Summary Total Proj Cost \$ **45,000** Total Funded \$ **45,000** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Park Dwelling Tax	N	7,689	37,311					
Total		7,689	37,311	-	-	-	-	-
Pending								
Unfunded								

Project Location



PLAYGROUND REHABILITATION - MEMORIAL PARK AND HAMILTON PARK

Capital Improvement Program Project Details

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

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

Project Number: 428-2590-xxxxx-71036
Department / Division PW/Engineering
Project Manager Dennice Raygoza

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

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

Financial Requirements:

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

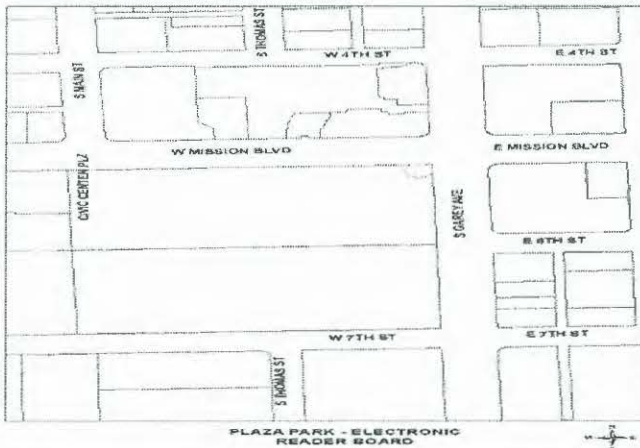
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ **2,000** Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Los Angeles County Regional Park and Open Space District Grant	Y	37	31,963					
Park Dwelling Tax	N	159	17,841					
Total		196	49,804	-	-	-	-	-

Pending
Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Plaza Park Improvements**

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

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

(Description changed FY 15-16)

Project Number: 418-2590-xxxxx-70895
Department / Division PW/Engineering
Project Manager Matt Pilarz

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

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

Financial Requirements:

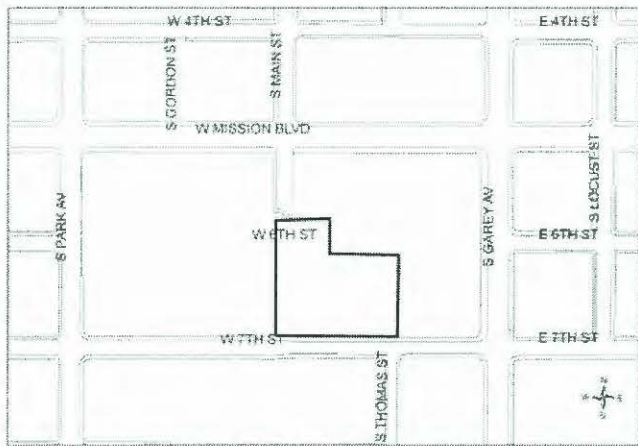
Funding Summary Total Proj Cost \$ **163,844** Total Funded \$ **163,844** Total Unfunded \$ **0**

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

Funding Allocation

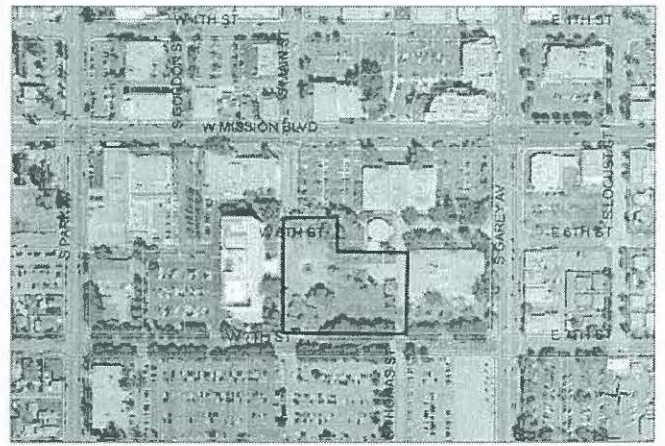
Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Park Dwelling Tax	N	16,554	45,246					
Series "AD" Bonds	N	2,044	-					
Series "AV" Bonds	N	-	100,000					
Total		18,598	145,246	-	-	-	-	-
Pending								
Unfunded								

Project Location



Plaza Park Improvements

Project Area



Plaza Park Improvements

Capital Improvement Program Project Details

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

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

Project Number: 428-2590-xxxxx-73369
Department / Division PW/Engineering
Project Manager Rene Guerrero

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

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

Financial Requirements:

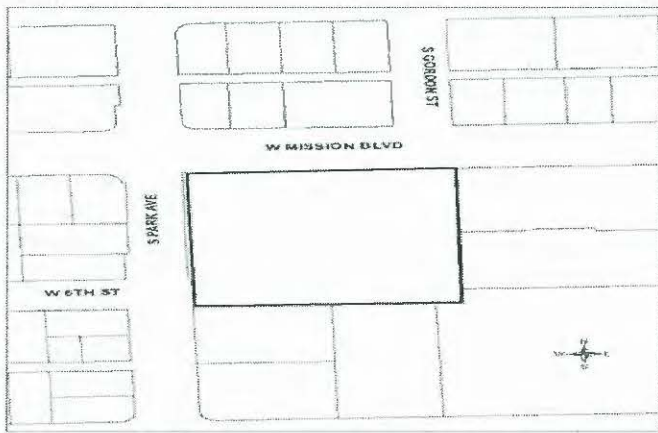
Funding Summary Total Proj Cost \$ **389,045** Total Funded \$ **389,045** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
General Fund Carryover	N	-	89,045					
Series "AD" Bonds	N	-	300,000					
Total		-	389,045	-	-	-	-	-
Pending Unfunded								

Project Location



Police - Main Facility Roof Replacement



Police - Main Facility Roof Replacement

Capital Improvement Program Project Details

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

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

Project Number: 428-2590-xxxxx-51308
Department / Division PD/Investigative Services
Project Manager Captain Joanne Guzek

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

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

Financial Requirements:

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

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

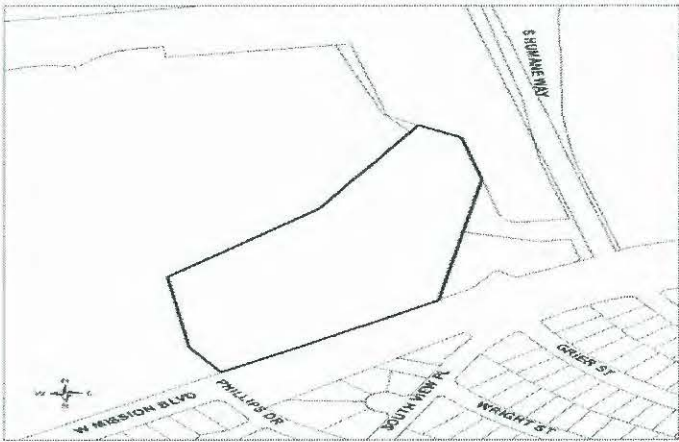
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Series "AD" Bonds	N		1,600,000					
Series "AX" Bonds District 1	N		28,516					
Series "AX" Bonds District 2	N		28,516					
Series "AX" Bonds District 3	N		28,516					
Series "AX" Bonds District 4	N		28,516					
Series "AX" Bonds District 5	N		249,443					
Series "AX" Bonds District 6	N		28,516					
Series "AX" Bonds Mayor	N		249,443					
Total		-	2,241,466	-	-	-	-	-

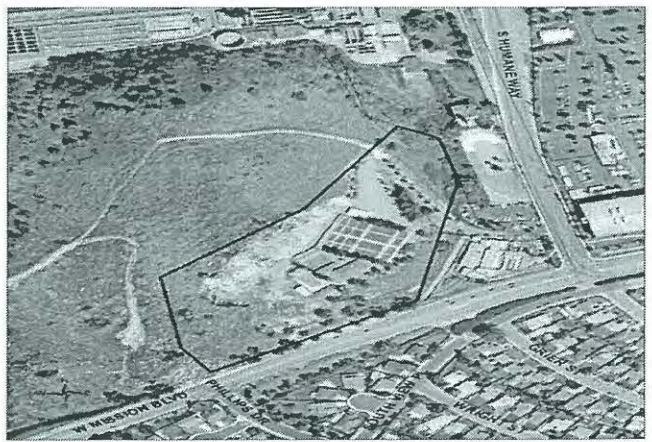
Pending

Unfunded

Project Location



Police - Range Sound Mitigation



Police - Range Sound Mitigation

Capital Improvement Program Project Details

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

Project Description: 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
Project Manager Darrin Morris

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

Project Statistics: Origination Yr: 2012-13 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

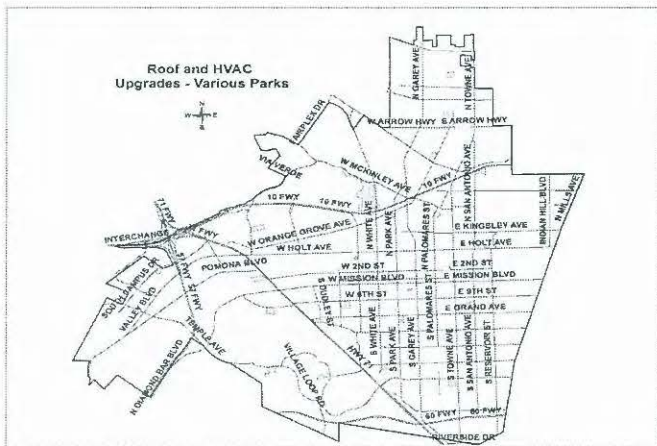
Funding Summary Total Proj Cost \$ **120,000** Total Funded \$ **120,000** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Park Dwelling Tax	N	73,648	46,352					
Total		73,648	46,352	-	-	-	-	-
Pending								
Unfunded								

Project Location



Before Construction



Capital Improvement Program Project Details

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

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

Project Number:
230-2590-xxxxx-71022

(Description changed FY 16-17)

Department / Division
VPD

Project Manager
Joaquin Wong

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

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

Financial Requirements:

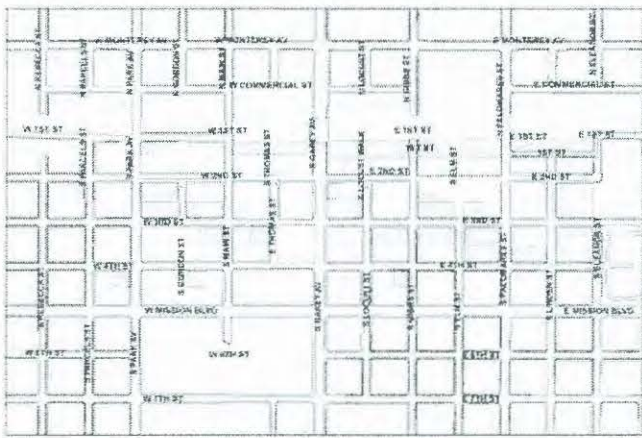
Funding Summary Total Proj Cost \$ **685,000** Total Funded \$ **685,000** Total Unfunded \$ **0**

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

Funding Allocation

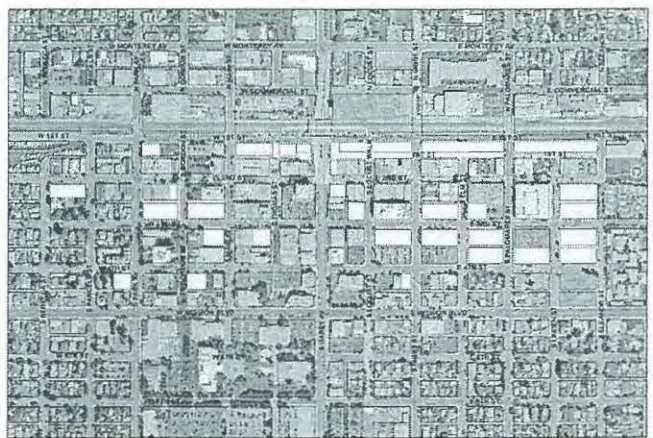
Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
VPD Fund	N	33,322	651,678					
Total		33,322	651,678	-	-	-	-	-
Pending Unfunded								

Project Locations



VPD - Parking Lots Rehabilitation

Project Area



VPD - Parking Lots Rehabilitation

Capital Improvement Program Project Details

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

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

Project Number:
595-8125-xxxxx-95069

Department / Division
Water and WasteWater
Operations

Project Manager
Tim Hampton

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

Project Statistics: Origination Yr: 2012-13 Yr Amended: 2015-16 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **281,557** Total Funded \$ **281,557** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Series "AC" Bonds	N	795	-					
Series "AY" Bonds	N	160,576	-					
Water Fund	N	86,602	33,584					
Total		247,973	33,584	-	-	-	-	-
Pending								
Unfunded								

Project Location





Partially Funded Projects



Capital Improvement Program Project Details

Project Title: **Downtown Parking Structures**

Project Description: Part 1: Development of Downtown West Parking Structure. Development of an up to 1,000 - stall parking structure in conjunction with future development of west Garey Avenue. The preferred location is at the southwest corner of Garey Avenue and First Street. The estimated cost of the structure is \$20 million to \$22 million. Development of the structure is contingent upon availability of funding from other sources.

(Description changed FY 16-17)

Project Number:
441-6725-XXXXX-73368

Department / Division
Successor Agency

Project Manager
Joaquin Wong

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

Project Statistics: Origination Yr: 2002-03 Yr Amended: 2016-17 Changes from Prior Year: No Yes

Financial Requirements:

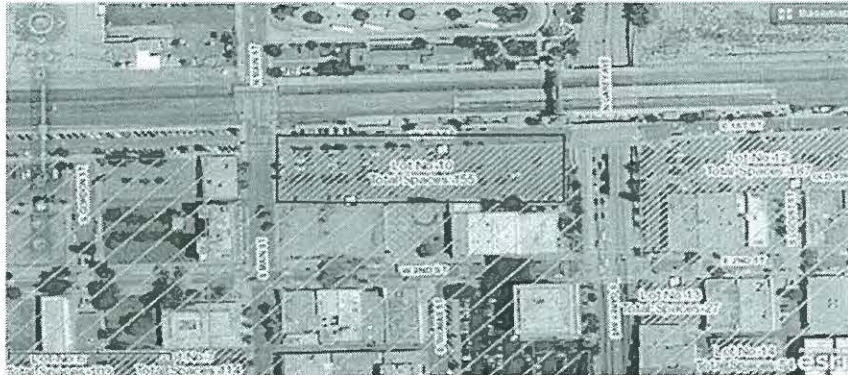
Funding Summary Total Proj Cost \$ **22,000,000** Total Funded \$ **10,048,839** Total Unfunded \$ **11,951,161**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/16	Remaining Budget	Fiscal 2016-17	Plan 2017-18	Plan 2018-19	Plan 2019-20	Plan Beyond 2020
Series "AD" Bonds	N	22,334	-					
Series "AH/AI" Bonds	N	26,505	-					
Series "AW" Bonds	N	-	1,997,664					
Series "AX" Bonds	N	-	8,002,336					
Total		48,839	10,000,000	-	-	-	-	-
Pending Unfunded								11,951,161

Project Location



Downtown West Parking Structure Proposed Location - CIP

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
	2	City Hall AC Control System Upgrade	Replacement of the City Hall 20-yr old air conditioning control system	360,000	FY 16-17
*	4	Lincoln Park – ADA Ramps	Design and construct pedestrian and related street improvements for accessing Lincoln Park in the vicinity of Como Drive and Palomares Street	190,000	FY 14-15
	1	Phil and Nell Soto Park	Construction of an approximate two acre park located at the southwest corner of Orange Grove Avenue and Park Avenue; Architectural design has been completed	2,000,000	FY 14-15
	2,3,5	Rehabilitation of Martin Luther King, Washington and Westmont Park Parking Lots	Rehabilitate existing parking lots at Martin Luther King Jr., Washington and Westmont Parks	181,631	FY 16-17
	2,5	Rehabilitation of Playground Equipment at Country Crossing, MLK, Phillips Ranch and Powers Parks	Replacement of playground equipment to ensure regulatory compliance for playground replacement at Country Crossing Park, Martin Luther King Park, Phillips Ranch Park and Powers Park	344,243	FY 16-17
	3	Washington Park Improvements	Development of a parking structure as a result of lost surface parking spaces because of development; includes funding to assist in infrastructure improvements and to offset land acquisition costs	560,000	FY 16-17