

Parks and Facilities Projects





Five Year Capital Improvement Program

	Page #	Council *	YTD Costs as of 2/28/10	Remaining Budget
arks & Facilities				
~ Funded Projects ~				
City Hall Elevator Rehabilitation	1		7,177	225,953
Fire - New Facility	2		-	1,430,000
Garfield Neighborhood Center	3	*	-	365,500
Park Improvements & Upgrades (CDBG)	4		564,266	115,942
Philadelphia Park - Mini Center and Park Renovation	5	*	350,691	246,663
Playground Upgrades - Various Parks	6		150,452	126,757
Police - Jail Improvement	7		82,089	5,411
Police - Jail Plumbing Renovation	8		67,277	5,624
Police - New Facility	9		7,529,958	23,098,893
Police - Radio Shop Renovation	10		10,954	2,046
Police - Records, Watch Commander, Front Counter & Lobby Upgrade	11		336	231,090
Ralph Welch Park Renovation (Phase II)	12		3,133,812	80,689
Soroptimist Redwood Grove Improvements	13		60,220	59,702
Subtotals	3:		11,957,232	25,994,270
~ Partially Funded Projects ~			1947 - 10 - 11 YOU CHICAD	
Civic Center Fountain Rehabilitation	14		15,833	45,967
Community Pocket Park - District 4	15	*	547	144,688
Corporate Yard Facility	16		1,545,843	9,202,772
Downtown Parking Structures	17		26,505	473,495
Park Master Plan - Citywide	18		-	150,000
Subtotal	S :		1,588,728	10,016,922
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-			-
Jefferson Park - Acquisition and Design	-		. //	-
North Metrolink Station - Parking Lot Modification	-		-	52 <u>-</u>
White Avenue Park	-		_	
Subtotal	s:		-	
Parks & Facilities Category Totals	s:		13,545,960	36,011,192

Five Year Capital Improvement Program

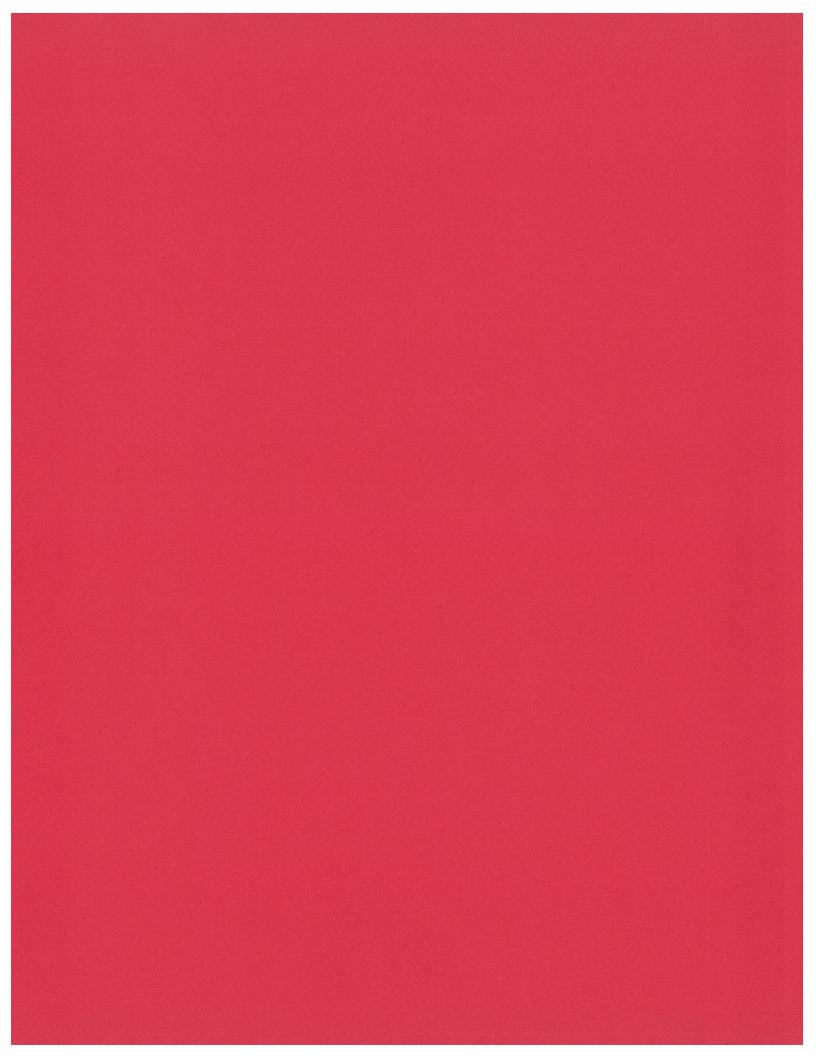
Adopted 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014	Impact to Future Operating
					Minimal
-	-	-	-	=	Minimal Minimal
-	: -	-	-	-	Minimal
-	-	-	=	E	Minimal
•	₹ .	-	-	-	Minimal
-	-	5	-	-	Minimal
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_	_	_	-	-	Minimal
_	-	_	-	-	15,000
	_	-	-	_	Minimal
	_	_	-	×-	Minimal
-	-	-	_	-	15,000
-	-	=	-	-	Minimal
-	=	-	-	-	
					10000000
-	-	- 9	-	27,000	Minimal
=	429,765	-	-	-	1,500
-	3,510,624	7,542,700	5,028,396	-	(15,000)
-	14,500,000	-	_	7. -	30,000
	_			250,000	Minimal
•	18,440,389	7,542,700	5,028,396	277,000	
-	, a d	-	: <u>-</u>	144,000	Minimal
-	1,510,000	-	~ -		Minimal
	_	-	% =	60,000	Minimal
	4,600,000			204,000	40,000
-	6,110,000				
-	24,550,389	7,542,700	5,028,396	481,000	

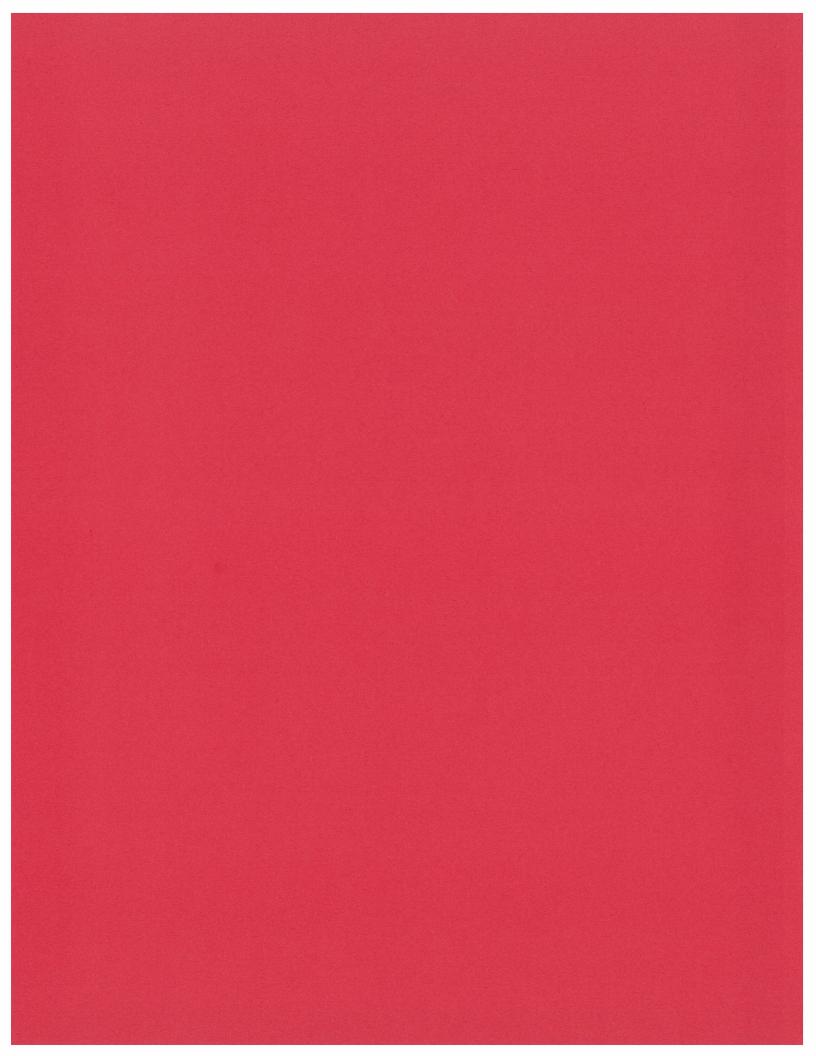


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Funded Projects





Capital Improvement Program Project Details

Project Title: City Hall Elevator Rehabilitation											
Project Description: upgrading. The mech numerous occasions. equipment and provid	anical equipment is of This project will provi	utdated and ha de for the mod	as caused the lernization of	e elevato the elev	or to ma	alfunction on	of		Project N 213-2590-XX Departmen PW / Fa	XXXX-6 nt / Divis	34641 sion
Council District:	Project Status:	Changes	from Prior Y	ear:			Project	Stat	istics:		
- 1	New Pending RFP prepared In design Out to Bid Under Construction	No Change✓ Project Accelerated☐ Project Delayed☐ Additional Approp☐ Decrease Approp				Project related to: ✓ Safety & Health ✓ Masterplan ✓ Council Goal Provide Quality City Services for All Resident					FY10/11 N/A 3%
Financial Requireme	ents:										
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 233,130 Increase ☐ Annual Amt \$ Engineering / Architecture Total Funded \$ 233,130 Decrease ☐ Annual Amt \$ Internal Costs (staff & operational expenses) 10,000 Total Unfunded \$ - Minimal ☑ Chg'd to fund # 1 Construction 206,538 Restricted Funding ☑ Yes ☐ No Construction Mgmt / Inspection 11,592 Other - Specify (Enviro. Study) 5,000 Total 233,130									101		
			Funding	Alloca	tion						
Funding CDBG (213-64641)		YTD Costs as of 02/28/10 7,177	Remaining Budget 225,953	2010/11		Plan 2011/12	Plan 2012/1	3	Plan 2013/14		lan nd 2014
Total Proposed		7,177	225,953		-	_	-	-	-		_
Unfunded Project C			Civic Cen	***							
Civic Center Ways ST ST WAND ST ST WAYS ST											

Page 1

Project Title:			Fire	- Nev	v Fac	ility					
	Acquisition of 3 parcel erve constiuents in nor		705 N. Garey	Avenu	e and	construction c	of new		Project 418-2590-X Departmen	XXXX-	72060
									RI	DA	
Council District:	Project Status:	Changes	from Prior Y	ear:			Project	Stat	tistics:		
□ -1 □ -2	☐ New	☑ No Cha			Projec	ct related to:		. • • • • •	Originatio	n Yr	FY10/11
☐ -3 ☐ -4	Pending		Accelerated		Water				Yr Ameno		N/A
□ -5 ☑ -6	RFP prepared In design		Delayed		✓ Sa	fety & Health					
Citywide	Out to Bid	The same of the sa	nal Approp se Approp		☐ Ma	ster plan			% Comple	etea:	0%
Council Request	☐ Under Construction		3C 7.pp.op		✓ Co	uncil Goal Im	prove City I	nfrastr	ructure		
Financial Requireme	ents:	-									
Cost by Project	Categorization	Cost	Fun	ding Si	ummar	у	Impa	ict or	Future Ope	rating	Costs
Land Acquisition / Ri	ight of Way	1,400,000	_ Total Proj C	Cost \$	1,43	30,000	Increase	, 🗆	Annual Amt	t\$	
Engineering / Archite			Total Fun	ded \$	1,43	30,000	Decrease		Annual Amt	t \$	
Internal Costs (staff &	operational expenses)	30,000					Minima		Chg'd to fund	l#	101
Construction			Restricted Fu	nding L	⊻ Yes	∐ No					
Construction Mgmt / Other - Contingency	Inspection		_								
Total	name.	1,430,000									
10101		1,400,000	_								
-			Funding A								
Funding	Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fis- 2010		Plan 2011/12	Plan 2012/1		Plan 2013/14		Plan and 2014
Series "AD" Bonds Series "AH" Bonds	new Marie and a state of the st		1,180,000 250,000		O7-00-00-00-00-00-00-00-00-00-00-00-00-00			_			
Selles All Bollus			230,000								
										-	
Total		-	1,430,000		-	-		-	-		-
Proposed Unfunded Project C	osts										
	ct Location										
Fire - New Facility W Server ST Consult AN WARRON AND LARRINGOLAND AND LARRING AND LARRIN											

Capital Improvement Program Project Details

Project Title:		(Garfield Ne	eighborho	od Center				
duplex is on a 6,545 s attached units and a c public use as a neight partnership. All aspec	A 1,440 sq. ft. single sq. ft. lot with street and letached garage at the porhood center in the G ts of the building will be parking area will be depended.	I alley access. To rear of the struction	The building of ture. The exist a, to be opera ing plumbing,	onsist of two sting structure ated through kitchen, batl	1-bedroom, 1 e will be renov a public/privat hrooms, HVAC	-bath rated for ee	418-4090-2 Departme	xt Number: XXXXX-71017 ent / Division /Facilities	
Council District:	Project Status: New Pending In design RFP prepared Out to Bid Under Construction	Changes fr No Chang Project Ac Project De Additional Decrease	ccelerated elayed Approp	Project ality City Ser	Statistics: Originat Yr Amer % Comp	nded: N/A			
Financial Requirements: Cost by Project Categorization Cost Impact on Future Operating Costs Land Acquisition / Right of Way Engineering / Architecture 25,000 Total Funded \$ 365,500 Increase Annual Amt \$ Engineering / Architecture 25,000 Total Funded \$ 365,500 Decrease Annual Amt \$ Internal Costs (staff & operational expenses) Construction 260,500 Restricted Funding Yes No Construction Mgmt / Inspection Other - Specify Controll. Contracts 80,000 Total Summary Impact on Future Operating Costs Increase Annual Amt \$ Land Acquisition / Restricted Funded \$ - Minimal Yellow Chg'd to fund # 101 Construction Mgmt / Inspection Other - Specify Controll. Contracts 80,000									
			Funding A	llocation					
Funding Neighborhood Stab	g Source(s) ilization Prog Fund	YTD Costs as of 02/28/10	Remaining Budget 365,500	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 3 2013/14	Plan Beyond 2014	
Total		-	365,500		-	-	-	-	
Project Location Garfield Neighborhood Center Garfield Neighborhood Center									

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Project Title:	Project Title: Park Improvements and Upgrades (CDBG)									
mandates for accessil Washington Park, and	Previous phase of this logg, Westmont, Tony bility and play safety. ad minor improvements a Park, and the installa	Cerda, Montvu also completed at Garfield Par	ue, and Garfie are the insta rk. New for 20	eld Park allations 010-201	s, acc of AD 11 will	cording to Stat A exit doors a be replaceme	te it	213-2590- Departme	et Number XXXXX-6 ent / Divis /Facilities	sion
Council District:	Project Status: New Pending RFP prepared In design Out to Bid Under Construction	✓ No Chai ☐ Project ☐ Project ☐ Addition	from Prior Younge Accelerated Delayed nal Approp se Approp	ear:	✓ Sa	ct related to: Ifety & Health Inster plan Duncil Goal	Project	Statistics: Originat Yr Amei % Comp	nded:	FY08/09 FY09/10 83%
Cost by Project (Land Acquisition / Rie Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Contingency Total	Categorization ight of Way ecture operational expenses)	2,500 18,705 456,103 184,195 18,705 680,208	Fun Total Proj C Total Fund Total Unfund Restricted Fund	ded \$	68 68	80,208 80,208	Impac Increase Decrease Minimal	☐ Annual Ar	mt \$	101
Funding	Source(s)	YTD Costs as of 02/28/10	Funding A	Alloca Fiso 2010	cal	Plan 2011/12	Plan 2012/1:	Plan 3 2013/14	Pla	an nd 2014
CDBG (111-64613) CDBG (112-64613) CDBG (115-64613) CDBG (114-64613) CDBG (213-64613) Total		71,190 116,865 60,597 982 314,632 564,266	115,942 115,942		-	-	-			
Proposed Unfunded Project Co	osts ct Location									
		RAMP OF S	ARROYO AV	10 FWYRAM AUREL AVE	M PARKAV BRADFORDST	TERRYVIEW	FLAINE ST FOUND AN FAILURE ST FAILURE ST FAI			

Capital Improvement Program Project Details

Project Title:		Philadelphi	a Park - Mi	ni Cente	r and Park F	Renovation				
	Expansion of the comr		ea including t	he acquisiti	on of a new mi	ni center	418-4090-X	Number: XXXX-71011 nt / Division acilities		
Council District: -1 -2 -3 -4 -5 -6 - Citywide - Council Requireme Cost by Project Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Control	Categorization ight of Way ecture operational expenses)	✓ No Chang	ccelerated elayed I Approp Approp Fun Total Proj C Total Fun Total Unfun	Project Sta	Origination Yr: FY0: Yr Amended: N/ % Completed: 59 rvices ct on Future Operating Costs Annual Amt \$ Annual Amt \$					
			Funding A	llocation	¥					
Funding Capital Outlay Park Dwelling Tax	g Source(s)	YTD Costs as of 02/28/10 348,853 1,838	Remaining Budget 168,593 78,070	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014		
Total		350,691	246,663	-	-	-	-	-		
Proposed Unfunded Project C	osts									
Philadelphia Park - Mini Center and Park Renovation Philadelphia Park - Mini Center										

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Capital Improvement Program Project Details

Project Title:		Pla	ygrouna U	pgrad	es -	various Pa	rks		
	Upgrade and/or repla ark according to State						White -	418-4090-X	Number: XXXX-71014 nt / Division
									acilities
							-	OODII	dominos
Council District:	Project Status:	Changes	from Prior Y	ear:			Project S	Statistics:	
☐ -1 ☐ -2	New	☑ No Cha			Projec	ct related to:		Originatio	on Yr: FY08/09
☐ - 3 ☐ - 4	☐ Pending☐ RFP prepared		Accelerated		[/] ca	fety & Health		Yr Ameno	ded: FY09/10
□ -5 🗸 -6	☐ In design		: Delayed nal Approp		<u> </u>			% Compl	eted: 54%
Citywide	Out to Bid	_	se Approp			ster plan	prove City Inf		
Council Request	✓ Under Construction				∠ Co	uncil Goal Im	prove City ini	rastructure	
Financial Requirem	ents:								
Cost by Project	Categorization	Cost	Fun	ding Su	mmar	у	Impac	t on Future Ope	erating Costs
Land Acquisition / R	ight of Way		Total Proj C	Cost \$	27	7,209	Increase	Annual Am	t \$
Engineering / Archite	ecture		Total Fun	ded \$	27	7,209	Decrease	Annual Am	t \$
Internal Costs (staff &	operational expenses)	90,000					Minimal	Chg'd to fund	#101
Construction	-	172,209	Restricted Fu	inding 2	Yes	☐ No			
Construction Mgmt /	Inspection	7,500	-						
Other - Contingency		7,500							
Total	-	277,209	-						
			Funding A	Allocat	tion				
Funding	g Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fisc 2010		Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Park Dwelling Tax		150,222	54,778						
CDBG (213-71014 CDBG (116-71014		230	70,679 1,300						
0000(11071)	1		1,000						
Total		150,452	126,757		-	-	-	-	
Proposed									
Unfunded Project C	Costs								
Project Location Playground Upgrades - Various Parks WARRISON AVE HARRISON AVE HA									
THE CAMP CHARLES TO THE STATE OF THE STATE O									

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Project Title:			Police -	Jail	Impro	ovement			
Project Description: security issues and pr the Manager is only la Manager's office requ and to host State and including walls, ceiling control system upgrad	ocedures, and hosts irge enough to facilitatives renovation to facilical local inspector confers, doors, electrical, co	State and loca ite one small de ilitate the space rences. This Computer and p	I inspectors. Cosk without accept required for IP will fund rehone drops.	Current ditional electro novati This pr	tly the o al seati onic eq on and oject w	office space pring area for mulpment, filing expansion of will also install	provided for neetings. The g cabinets, f the office electronic	418-2090-X Departmen	Number: XXXX-70915 nt / Division inistration
Council District:	Project Status:	Changes	from Prior Y	ear:			Project Sta	atistics:	
□ -1	New	☑ No Cha	-		Proje	ct related to:		Origination	on Yr: FY04/05
☐ -3 ☐ -4	☐ Pending ☐ RFP prepared		t Accelerated t Delayed		□sa	afety & Health		Yr Amend	ded: FY08/09
-5 -6	☐ In design		onal Approp			asterplan		% Compl	eted: 94%
☐ Citywide ☐ Council Request	Out to Bid Under Construction	☐ Decrea	ase Approp		250 1000		ublic Safety	 ;	
Financial Requireme									
Cost by Project (Cost	Fun	dina C	Summai	m.,	lmn a at a		wating Operts
Land Acquisition / Ri		0081	Total Proj C			•	Increase	n Future Ope Annual Am	
Engineering / Archite	-		Total Fun				Decrease		*** <u></u>
Internal Costs (staff &	operational expenses)		Total Unfun				Minimal 🗸		
Construction		87,500	Restricted Fu	nding	✓ Yes	□ No			
Construction Mgmt /	Inspection								
Other - Specify	,								
Total		87,500	 -						
			Funding A	Alloca	ation				
Funding	Source(s)	YTD Costs as of 02/28/10	Remaining Budget		o/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Capital Improvement	Funds - Public Safety	82,089	5,411						
Total		82,089	5,411		-	-	-	-	-
Proposed									
Unfunded Project C									
1702	E. 1st Street, Pomo	ona _P	olice - Jail Improve	ement —	7 ,	.T ST			
		A CONTROL OF THE PROPERTY OF T	W SIND ST W 4TH ST W MISSION BLVD	S B B B B B B B B B B B B B B B B B B B	Crew of Carlot o	E STHE ST			

Capital Improvement Program Project Details

Project Title:			olice - Jali	Plumb	ing i	Renovatio	1		
Project Description: meet current operating in These are the hot water the jail plumbing system hot water heaters, tempe treatment equipment, va upgrade.	equirements. Presently, to delivery system and the to meet current operatine erature control valves, flu	there are two ar waste water dra g standards and ish control syste	eas in the plun linage system. I requirements em, shower hea	mbing syst The CIP of a Accordinates. Accordinates. The system of the sy	tem tha will pro ngly, th as and	at need to be u ovide funds to u nis project will r d water lines, s	pgraded. upgrade eplace ewage	418-2090-X Departme	Number: XXXX-70921 nt / Division inistration
Council District:	Project Status:	Changes	from Prior Y	ear:			Project S	tatistics:	
☐ -1	New Pending RFP prepared In design Out to Bid Under Construction	Project Additio	nge Accelerated Delayed nal Approp se Approp		☐ Safe	et related to: ety & Health ster plan	Public Sa	Origination Yr Ameno % Compl	ded: N/A
Financial Requireme	ents:	-							
Cost by Project C Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify: Material Total	ght of Way ecture operational expenses) Inspection	32,000 40,901 72,901	Total Proj (Total Fun Total Unfun	ded \$	7: 7:	2,901 2,901 -	Impact Increase Decrease Minimal	Annual Am	t \$
			Funding A	Allocati	ion				
Funding Capital Improvement		YTD Costs as of 02/28/10 67,277	Remaining Budget 5,624	Fisca 2010/		Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014
Total		67,277	5,624		_	_	-	_	
Proposed Unfunded Project Co		01,211	0,024			_			
Police - Jail Plumbing Renovation Wind at Management of the Manag									

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CITY OF POMONA Capital Improvement Program Project Details

Project Title:			Police	e - Nev	w Fac	ility				
approximately 100,000	This project will provid 0 square feet which wil cotics task forces, inter	Il allow office	space for code	e enforce	ement,	, the traffic un	it, major	100	Project N 418-2090-XX Departmen PD/Admir	XXXX-72039 at / Division
Council District -1 -2 -3 -4 -5 -6 -Citywide -Council Request Financial Requirement Cost by Project Council Acquisition / Riending / Architee Internal Costs (staff & Construction Construction Mgmt / Other - Property acquirement of the construction of the construc	categorization ght of Way ecture operational expenses) Inspection	Changes from Prior Year: Project ☑ No Change Project related to: ☐ Project Accelerated ☑ Safety & Health ☐ Project Delayed ☑ Safety & Health ☐ Additional Approp ☐ Master plan ☐ Decrease Approp ☑ Council Goal Public Safety Cost Funding Summary Increase 1,950,000 Total Proj Cost \$ 30,628,851 Decrease 50,000 Total Funded \$ 30,628,851 Decrease 50,000 Total Unfunded \$ - 20,624,915 Restricted Funding 1,000,000 7,003,936 30,628,851						ct on	Origination Yr Amende % Comple Future Oper Annual Amt Annual Amt	rating Costs \$ 15,000
			Funding A	Allocat	tion					
Series "AD" Bonds Series "AH" Bonds Series "AI" Bonds Series "AX" Bonds	Source(s)	YTD Costs as of 02/28/10 525,690 5,022,681 1,981,587	Remaining Budget 6,785 222,319 20,768,413 2,101,376	Fisc 2010	cal	Plan 2011/12	Plan 2012/13	3	Plan 2013/14	Plan Beyond 2014
Total Proposed		7,529,958	23,098,893		-	:-	-		-	-
Unfunded Project Co	osts									
Police - New Facility E SHO ST E ATH ST E ATH ST E SHO ST E ATH ST E ATH ST E SHO ST E ATH ST E ATH ST										

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Capital Improvement Program Project Details

Project Title: Police - Radio Shop Renovation												
electronic and radio equipment in both its demand on the Radio Shop 's inventory re Radio Shop's current storage areas and veneeds. This CIP will fund the creation of needs.	Project Description: The Police Department continues to increase its use and utilization of new electronic and radio equipment in both its facilities and its vehicles. This increase places a greater demand on the Radio Shop 's inventory requirements and on its ability to service the new technology. The Radio Shop's current storage areas and vehicle service equipment are insufficient to meet the increased needs. This CIP will fund the creation of new overhead storage areas and the appropriate material nandling equipment for those areas. It will also fund service bay area renovations and equipment. Project Number: 418-2090-XXXXX-70919 Department / Division PD/Administration											
Council District: Project Status:	Changes	from Prior Y	ear:		Project Sta	atistics:						
✓ -1 -2 New ✓ Pending RFP prepared ☐ Citywide In design ☐ Council Request Under Construction	✓ No Cha ☐ Project ☐ Additio		Proj	ect related to: Safety & Health Masterplan Council Goal	Public Safety	Origination Yr Amend % Comple	ed: FY 08/09					
Financial Requirements:												
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 13,000 Increase □ Annual Amt \$ □ Engineering / Architecture Total Funded \$ 13,000 Decrease □ Annual Amt \$ □ Internal Costs (staff & operational expenses) Total Unfunded \$ □ Minimal □ Chg'd to fund # 101 Construction 13,000 Restricted Funding □ Yes □ No Construction Mgmt / Inspection Other - Specify : Materials & Equip. Total 13,000												
		Funding /	Allocation	n								
Funding Source(s) Capital Improvement Funds - Public Safety	YTD Costs as of 02/28/10 10,954	Remaining Budget 2,046	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014					
Total	10,954	2,046	-	-	-	-	-					
Unfunded Project Costs												
Police - Radio Shop Renovation Police - Radio Shop Renovation **Project Location** Police - Radio Shop Renovation **Project Location** **Project Location** Police - Radio Shop Renovation **Project Location** **Project Location** Police - Radio Shop Renovation **Project Location** **Project Location** Police - Radio Shop Renovation **Project Location** **Project Location** Project Location												

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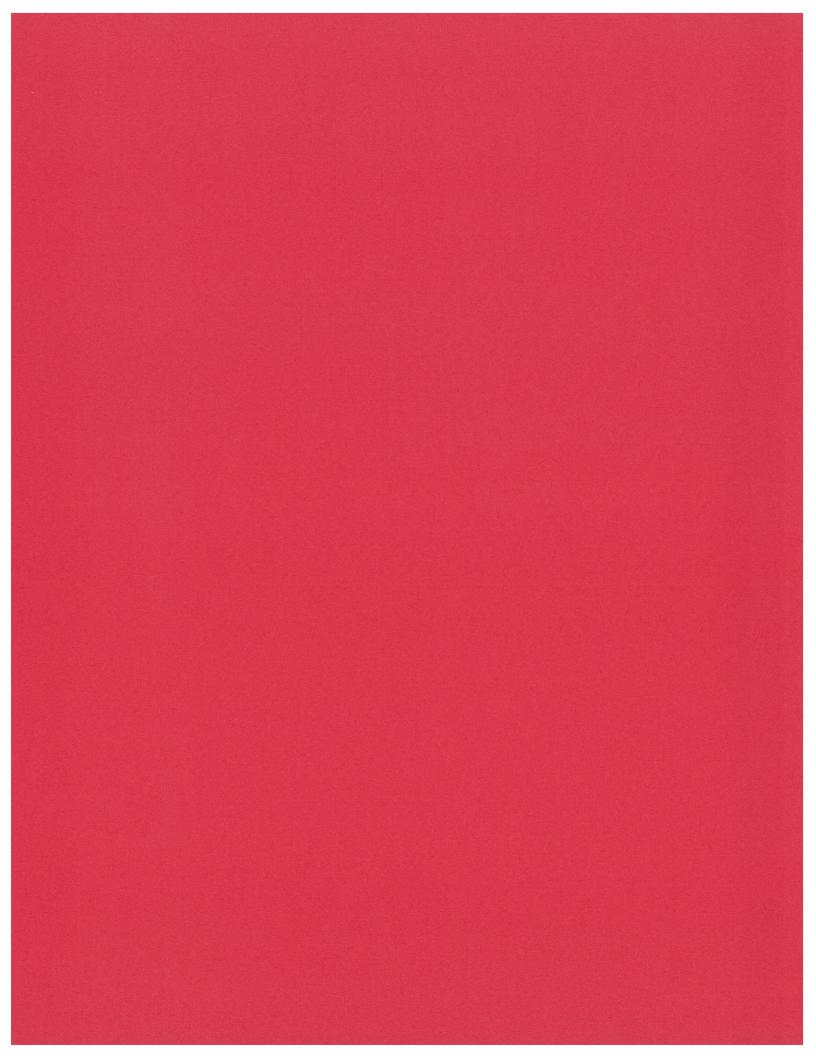
Project Title:	Police - R	ecords, Wa	tch Comm	ander,	Front Count	er and Lob	by Upgrade)	
Project Description: lobby area require signif areas making them com years ago and the space renovation on office, ceil seating, surveillance equipreak area. This CIP w	icant modifications and upatible with changes in sels currently being underings, walls, doors, flooriupment, data communic	upgrades. As sistaff, technology rutilized. This C ng, windows, ele ation lines, fixtu	uch, this project and security. IP would fund a ectrical, lighting res, cabinets ar	t is desigr This area a complet , front cound nd plumbi	ned to update and was originally des e design, consulta unters, HVAC, lobi ng for employee n	renovate all igned 40 int, layout and by affixed	Project 418-2090-X Departme PD/Adm	XXXX- nt / Div	-70917 vision
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project S	tatistics:		
□ -1 ☑ -2	New	☑ No Cha		(S)	Origination Yr:		FY 06/07		
☐ -3 ☐ -4	✓ Pending		Accelerated	- 1'	Project related to	•	2 To 1		
☐ -5 ☐ -6	RFP prepared	☐ Project	Delayed	[✓ Safety & Health		Yr Ameno	ded:	FY09/10
Citywide	In design		nal Approp	1	Masterplan		% Compl	eted:	0%
Council Request	☐ Out to Bid☐ Under Construction	☐ Decrease Approp			✓ Council Goal	Public Safet	/		
Financial Requireme									
Cost by Project (Cost	Eun	ding Sun	nman/	Impact	on Euture O	rotine	Costs
Land Acquisition / Ri		COSI					on Future Ope		
Engineering / Archite	-		_ Total Proj C	ded \$	231,426 231,426	Increase L	_		
Internal Costs (staff &	-		Total Unfund		231,420	Minimal E		200	20.000.00
Construction		231,426	Restricted Fur		Yes No	Willillia L			101
Construction Mgmt /	Inspection –	201,420	_ restricted i di	nuing	165 🗀 110				
Other - Specify : Mat	· -		-						
Total		231,426	=						
	-								
		YTD Costs	Funding A			Dien	Plan		Olan I
Funding	Source(s)	as of 02/28/10	Budget	Fisca 2010/	H	Plan 2012/13	2013/14		Plan and 2014
Capital Improvement Fu		336	140,160						
Series "AN" Bonds			90,930						
								-	
Total		220	224 200						
Total		336	231,090			-	-	-	
Proposed Unfunded Project Co	osts							-	
	t Location		cords, Watch Comman						
		WISTS WAS AND ST WAS A	W STO ST	LE CHINA STANDARD STA	SSION BLVD OTH ST STH ST E STH ST H ST				

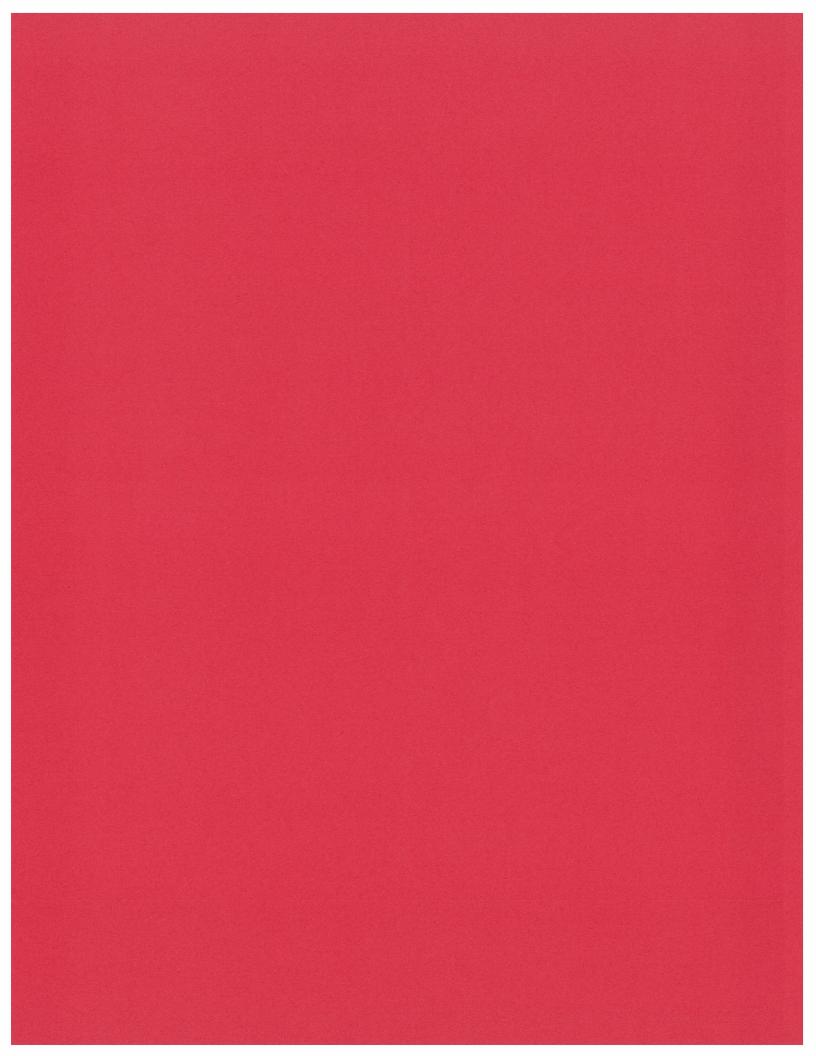
Capital Improvement Program Project Details

Project Title:		Ralpi	h Welch Pa	ark R	enova	ation (Phas	se II)					
	Project Description: Phase II of reconfiguration, building of community center, ballfield, parking lot, andscaping and other related amenities.									Project Number: 418-4090-XXXXX-71005 Department / Division CSD/Community Services		
Council District:	Project Status:	Changes f	from Prior Ye	ear:			Project	Stat	istics:			
□ -1 ☑ -2	New Pending	☑ No Char	10 -2 00		Projec	ct related to:			Originatio	n Yr: FY	05/06	
-3 -4	In design	☐ Project Accelerated☐ Project Delayed			☐ Saf	fety & Health			Yr Amend	led: FY0	06/07	
-5 -6	RFP prepared			201-11110-1210-1210	sterplan	Parks		% Comple	eted: 9	7%		
Citywide Council Request	Out to Bid		se Approp				t & Improve	Infrast	- tructure			
	✓ Under Construction	✓ Council Goal Maint & In				The transmission						
Financial Requireme	ents:											
Cost by Project		Cost	Fun	ding Su		// / / / / / / / / / / / / / / / / / /			Future Ope			
					Increase		Annual Amt	200	000			
				Decrease		Annual Amt						
Internal Costs (staff &	operational expenses)	29,250	Total Unfund	-	7 V-a		Minimal	ı	Chg'd to fund	#	101	
Construction Construction Mgmt /		3,029,001 29,250	Restricted Fur	nding L	⊻ Yes	∐ No						
Other - Labor Complia		4,500										
Total		3,214,501	-									
			-	1 1000	-							
			Funding A				Di		51 -	DI		
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fise 2009		Plan 2010/11	Plan 2011/1		Plan 2012/13	Plan Beyond 2	013	
CDBG (115-64447)		9,871						T		T		
CDBG (117-64447))	11,794										
CDBG (213-64447) CDBG (112-64447)		1,494,657 24,545										
Series "AH" Bonds	,	649,311	80,689									
CA Workforce HSC	Grant Grant	151,304										
Capital Outlay Total		792,330 3,133,812	80,689		-			-		-	-	
Proposed								$\overline{}$			\exists	
Unfunded Project C	osts											
	Project Location	1		Ralph We	elch Park n (Phase II	n						
			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	ST W7 ST W7 ST W WG	UIHST BUTTER STAND AV	हिम्मिश स्थापन हिम्मिश हिम्मिश हिम्मिश हिम्मिश हिम्मिश						

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Project Title:		Soropti	ımıst Redu	100d (irove	e Improven	nents			
Project Description: repair, concrete, and l	Renovation and impro andscape upgrades.	ovements to the	Soroptimist F	Redwoo	d Grov	ve, including o	eurb —	418-4090-X Departme	Number: (XXXX-71009 ent / Division Facilities	
Council District: -1 -2 -3 -4 -5 -6 - Citywide - Council Request Financial Requireme Cost by Project (Land Acquisition / Rig Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Lan	Categorization ght of Way cture operational expenses)	✓ No Change Project related to: ☐ Project Delayed ☐ Safety & Health ☐ Additional Approp ☐ Masterplan ☐ Decrease Approp ✓ Council Goal Maintain & Im Cost Funding Summary Total Proj Cost \$ 119,922 Incre Total Funded \$ 119,922 Decre 15,227 Total Unfunded \$ - Mini 77,378 Restricted Funding ✓ Yes ☐ No 12,317 15,000						Origination Yr: FY07/08 Yr Amended: FY09/10 % Completed: 50% Inprove Infrastructure Impact on Future Operating Costs Bease Annual Amt \$ Bease Annual Amt \$		
Total	dscaping	119,922								
Funding Park Dwelling Tax Prop 40	g Source(s)	YTD Costs as of 02/28/10 50,000 10,220	Funding A Remaining Budget 59,702	Fise 2010	cal	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014	
Total Proposed: Unfunded Project Co		60,220	59,702		-	-	-	-	-	
Project Location Soroptimist Redwood Grove Improvements Output Authority Authority										







Partially Funded Projects





Capital Improvement Program Project Details

Project Title: Civic Center Fountain Rehabilitation									
Project Description: The fountain at the Court, has inoperative for a number of year and debris and skate boarders. This project complete the rehabilitation of the fountain.	or trash	418-2590-XXXXX-70895							
Council District: Project Status:	Changes	rom Prior Y		ect related to:	Project S	Statistics: Originatio	on Yr: FY02/03		
□ -3 □ -4 □ Pending □ -5 □ -6 □ RFP prepared □ Citywide □ Out to Bid	Project Accelerated Project Delayed Additional Approp Decrease Approp			Safety & Health Masterplan		Yr Amend % Compl	ded: FY09/10		
☐ Council Request ☐ Under Construction				Council Goal Qu					
Cost by Project Categorization Land Acquisition / Right of Way Engineering / Architecture Internal Costs (staff & operational expenses) Construction Construction Mgmt / Inspection Other - Specify Total	7,000 70,000	Total Proj (Total Fun Total Unfun	ded \$	88,800 61,800 27,000	Impac Increase [Decrease [Minimal [Annual Am	t \$		
		Funding A	Allocation	1					
Funding Source(s) Park Dwelling Tax	YTD Costs as of 02/28/10 15,833	Remaining Budget 45,967	Fiscal 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014		
Total	15,833	45,967		-	-	-	-		
Proposed Unfunded Project Costs							27,000		
Project Location	Fount Bull A 1857 A 187	Civic Center ain Rehabilita ST ASSIGN BLV STH 57 ST	tion Towns Air S						

Page 14 Parks & Facilities

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 Project Number: community pocket park. When funded, the scope of work will improve existing property to include 114-2590-XXXXX-61709 irrigation, landscape and fencing. This park is not a part of the Parks Master Plan. Department / Division CSD/Community Services **Council District: Project Status: Changes from Prior Year: Project Statistics:** ☐ New ✓ No Change - 1 _ - 2 Project related to: FY99/00 Origination Yr: ✓ Pending ☐ Project Accelerated ☐ - 3 √ - 4 Yr Amended: FY09/10 RFP prepared ☐ Safety & Health ☐ Project Delayed ☐ - 5 □ - 6 ☐ In design 0% Additional Approp % Completed: Masterplan Citywide Out to Bid ☐ Decrease Approp ✓ Council Request ✓ Council Goal Maint & Improve Infrastructure ☐ Under Construction Financial Requirements: Cost by Project Categorization Cost **Funding Summary** Impact on Future Operating Costs Land Acquisition / Right of Way 145,000 575,000 Increase 🗸 1,500 Total Proj Cost \$ Annual Amt \$ Engineering / Architecture Decrease 38,500 Total Funded \$ 145,235 Annual Amt \$ Internal Costs (staff & operational expenses) 12,750 Total Unfunded \$ 429,765 Minimal 101 Chg'd to fund # Restricted Funding Yes No Construction 355,250 Construction Mgmt / Inspection 13,500 Other - Specify 10,000 Total 575,000 **Funding Allocation** Fiscal YTD Costs Remaining Plan Plan Plan Plan Funding Source(s) Budget 2009/10 as of 02/28/09 2010/11 2011/12 2012/13 Beyond 2013 CDBG (114-61709) 235 Series "S" Bonds 312 144,688 547 144,688 Total Proposed **Unfunded** Project Costs 429,765 **Project Location** Community Pocket Park - District 4

Page 15

MONTEREY AV

Project Title:			Corpo	rate \	ard F	acility				
Project Description: T Huntington Facility - Wa Implementation of the Facility of the Facility of the Facility of the Facility of the Pacility	ter/Wastewater Operati ASTER - Fleet Managei	ons Yard, the co ment Information	nstruction of the System, the si	e Direc	Transfe	er Facility, the			Project N 575-8125-XX Departmen PW/U	XXX-93135 t / Division
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project	Stat	istics:	
□ -1 □ -2	☐ New	✓ No Cha			Proied	ct related to:	•		Origination	Yr: FY95/96
☑ -3 □ -4	✓ Pending		Accelerated						Yr Amende	
☐ - 5 ☐ - 6	RFP prepared In design		Delayed			fety & Health	2005 Water			
Citywide	Out to Bid	_	nal Approp se Approp		✓ Ma	isterpian			% Comple	tea: 6%
Council Request	Under Construction		Sc Approp		✓ Co	uncil Goal Ma	aint & Impro	ve Infr	astructure	
Financial Requireme	ents:									
Cost by Project (Categorization	Cost	Fun	ding S	ummar	у	Impa	ct on	Future Oper	ating Costs
Land Acquisition / Ri	ght of Way	5,000,000	Total Proj C	cost \$	26,83	30,335	Increase		Annual Amt	5
Engineering / Archite	cture	1,957,303	Total Fund	ded \$ _		18,615	Decrease	✓	Annual Amt	15,000
Internal Costs (staff &	operational expenses)	100,000				31,720	Minimal		Chg'd to fund	#
Construction	0.	19,573,032		nding	✓ Yes	∐ No				
Construction Mgmt /	Inspection	200,000	_							
Other - Specify		00 000 005	- a							
Total	S-	26,830,335								
			Funding A	Alloca	tion	2				
Funding	Course(s)	YTD Costs	Remaining		cal	Plan	Plan	2	Plan	Plan
Series "P" Bonds	Source(s)	as of 02/28/10 27,600	Budget	201	0/11	2011/12	2012/1	3	2013/14	Beyond 2014
Series "Q" Bonds		528,839	863,060							
Series "AA" Bonds		45,203	459,065							
Series "AC" Bonds		196,176	0.000.400							
Series "AF" Bonds Series "AH" Bonds		113,200 431,866	2,000,166 539,134					-		
Series "AY" Bonds		96,414	3,935,662							
Water Fund		106,545	305,685					-		
Sewer Fund			1,000,000							
Refuse Fund			100,000							
Total		1,545,843	9,202,772		-		-		-	
Proposed Unfunded Project Co	nete					2 510 624	7 5 4 2 7	700	5.029.206	
•	ct Location					3,510,624	7,542,7	00	5,028,396	
110,00	or Location		C	Corpo	rate Y	ard Facility		1		
					4	10 FRWY		1		
					Zond.	PE UIT		1		
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Capital Improvement Program Project Details

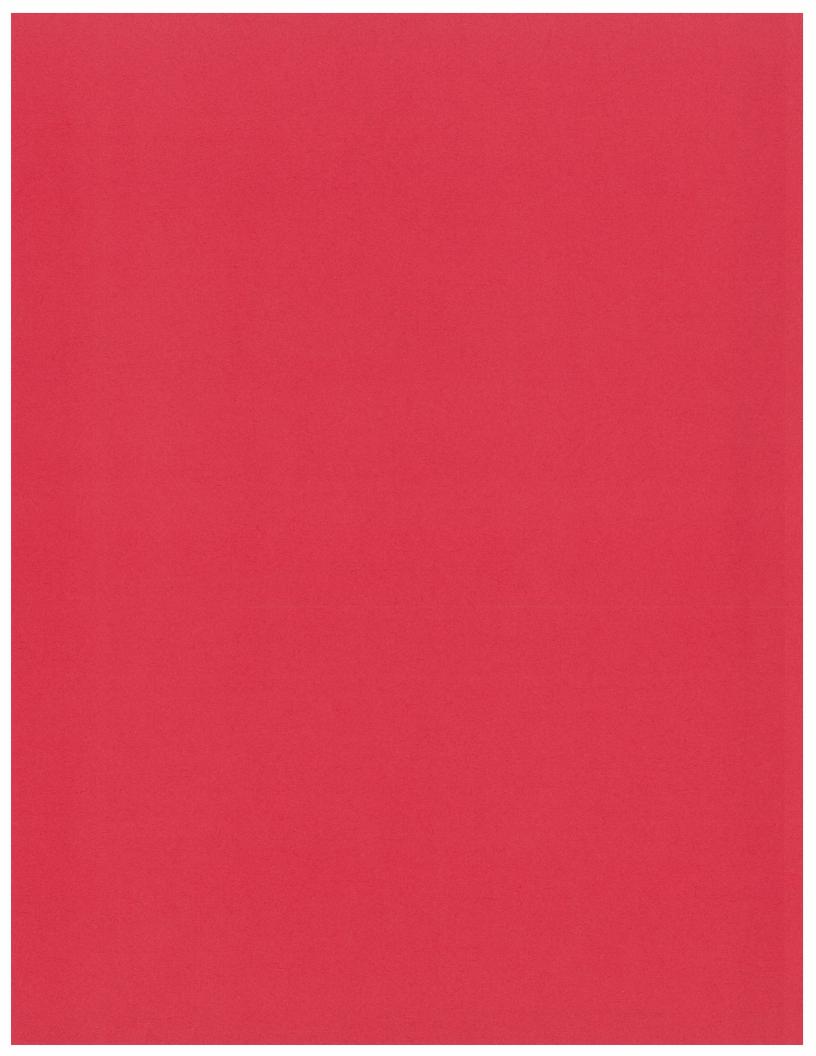
Project Title:		Downtow	n Par	king :	Structures					
Project Description: Part 1: Devipmnt of City property ear lost surface parking spaces as a result of devipmnt. It is antiproject as well as the Vehicle Parking Dist. (VPD) parking n	cipated this parking st	ructure will accomm	odate the	parking r	equirmnts of the Do	wntown		Project N		
of a parking structure to serve the various parking needs of t imprvmnts and/or offset land acquisition costs. A location fo								Departmen	t / Divis	ion
that the structure will serve the downtown, north of Mission (Mission Promenade Phase II). Revenue generated from pa	Blvd and west of Gar	ey Av. Potential site	includes	the N/E o	corner of Main and M	lission Blvd	RDA			
of 2009 Call for Projects [\$14,500,000]	ming rood min rana op	orating cools and a	551 551 115	oo pay	r origing randing c					
Council District: Project Status:	Changes	from Prior Ye	ear:			Project	Stat	istics:		
1 New	✓ No Cha	inge		Projec	ct related to:			Origination	Yr:	FY02/03
□ - 3 □ - 4 □ Pending □ Project Accelerated □					Yr Amended:		eq.	FY10/11		
☐ - 5 ☐ - 6 ☐ RFP prepared ☐ In design	_	Delayed		∟ Saf	ety & Health					
☐ Citywide ☐ Out to Bid		nal Approp		☐ Ma	sterplan			% Complet	.ea:	0%
☐ Council Request ☐ Under Construction	Decrea	se Approp		✓ Co	uncil Goal City	wide Econ	Develo	pment		
Financial Requirements:										
Cost by Project Categorization	Cost	Fun	ding Su	ımmar	y	Impa	act on	Future Oper	ating C	osts
Land Acquisition / Right of Way	300,000	Total Proj C	ost \$	15,00	00,000	Increase	, 🗸	Annual Amt	\$	30,000
Engineering / Architecture	1,065,000	Total Fund	ded \$	50	00,000	Decrease		Annual Amt	\$	
Internal Costs (staff & operational expenses)	357,500	Total Unfund	ded \$	14,50	00,000	Minimal		Chg'd to fund	#	101
Construction	12,132,500	Restricted Fur	nding [✓ Yes	☐ No					
Construction Mgmt / Inspection	1,065,000	_								
Other - Specify	80,000	_								
Total	15,000,000									
		Funding /	Alloca	ation						
	YTD Costs	Remaining	Fis	2007/00/	Plan	Plan		Plan	PI	an
Funding Source(s)	as of 02/28/10	Budget	2010)/11	2011/12	2012/1	3	2013/14	Beyor	nd 2014
Series "AH" Bonds	26,505	473,495								
							-			
Total	26,505	473,495		-	-			-		-
Proposed										
Unfunded Project Costs					14,500,000					
Project Location	Downto	wn Parking Structures	-	E 11	ST ST					
	S SUPERING S S SUPERING S S SUPERING S S S S S S S S S S S S S S S S S S S	ST G W STIM S W STIM S W STIM S W STIM ST W STIM ST W STIM ST W GRAND	SCHARTY AV	E ZNO S E STREE E MISSION S E STRE E STREE E S	E 4TH ST BLVD T					
	W S	TANTO RANCIO RO								

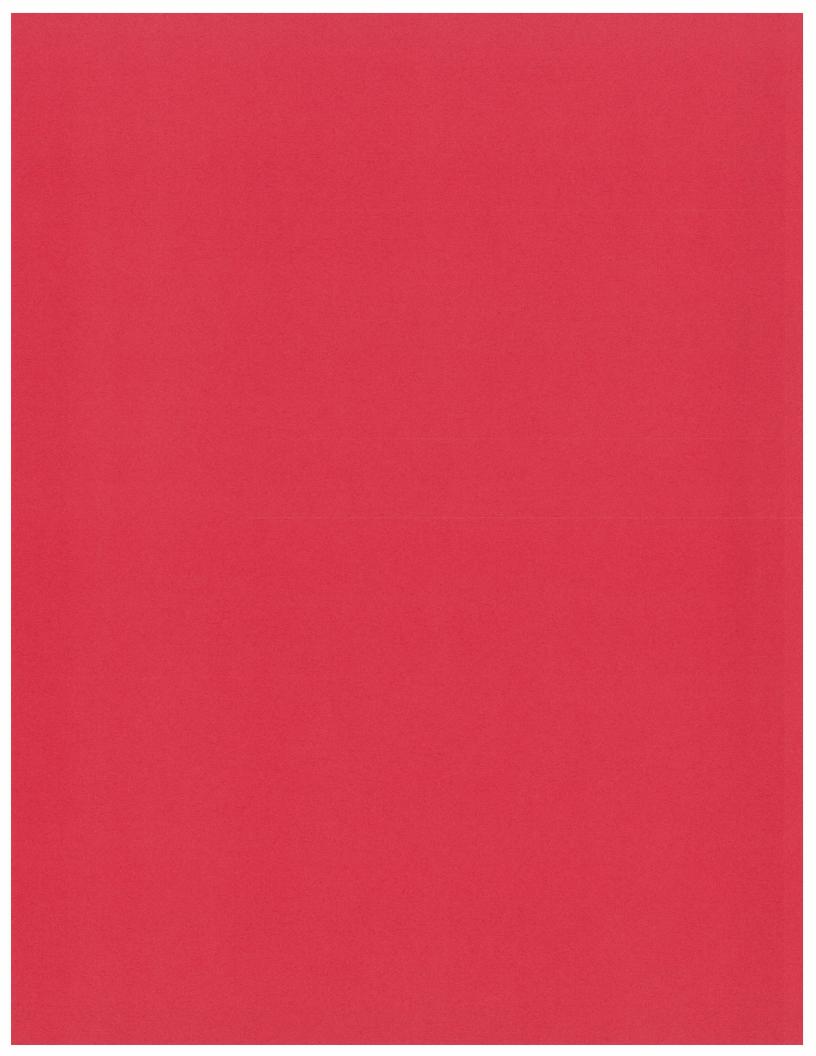
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CITY OF POMONA Capital Improvement Program Project Details

Project Title: Park Master Plan - Citywide											
Project Description:	ption: Development of new/updated Citywide Parks Master Plan								Number: XXXX-71013 nt / Division acilities		
Council District:	Project Status:	Changes	from Prior Yo		Project relat	ed to:	Project Sta	itistics:	on Yr: FY08/09		
-3 -4	✓ Pending☐ RFP prepared	Project Accelerated			<u> </u>			Yr Ameno			
☐ -5 ☐ -6	In design		Project Delayed Additional Approp		☐ Safety & H			% Comple			
Citywide	Out to Bid		ase Approp		☐ Master pla		aint & Improve In		otou.		
Council Request	Under Construction	0.50			Council Goal Maint & Improve Infrastructure						
Financial Requireme	ents:								***************************************		
Cost by Project		Cost	Fun	ding Sun			Impact of	n Future Ope	rating Costs		
Land Acquisition / R			Total Proj C		400,000	-	Increase	Annual Ami			
Engineering / Archite	70.000.000.000.000 C		Total Fund		150,000	-	Decrease \square	Annual Ami			
Internal Costs (staff & Construction	operational expenses)	erational expenses) Total Unfunded \$ Restricted Funding			250,000	_	Minimal 🗸	Chg'd to fund	#101		
Construction Mgmt /	Inspection		Restricted Fu	nding 🖭	Yes 🔲 No						
Other - Contract Service		400,000	_								
Total	_	400,000	_								
	-		_								
ļ		VTD 0 1-	Funding A								
Funding	Source(s)	YTD Costs as of 02/28/10	Remaining Budget	Fisca 2010/		an 1/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014		
Park Dwelling Tax			150,000								
									ļ I		
Total		-	150,000	3	-	-	-	-	-		
Proposed											
Unfunded Project C									250,000		
Proje	ct Location			7	Legoma Lo						
				Was	NGAREYA C						
		Park Master Pla	n - Citywide	180NII	TA atr E BONITA AV						
		w.A		TANKOW!	NOONHITY Z						
		Š	5	WARCHAREVAN	SAN BERN	ARDINO AV					
		ا	NA CHECKER OF THE PROPERTY OF	2 FWY	TS SI E KINGSI	EYAV P					
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Unfunded Projects





CITY OF POMONA Capital Improvement Program Unfunded Parks and Facilities Projects

Council	Council	Project	Project	Estimated	Origination
Request	District	Title	Description	Cost	Year
	2	City Hall - South Parking Lot Rehabilitation	Provide for the rehabilitation of the northerly portion of the employee's parking lot at Thomas St and Seventh St	144,000	FY 07/08
	1	Jefferson Park - Acquisition and Design	Acquisition and development of a new parkland located at the southwest corner of Park Avenue and Orange Grove/Jefferson	1,510,000	FY 08/09
	6	North Metrolink Station - Parking Lot Modification	Modification of planters for reinstallation of station artwork and refurbishment of the artwork. Will also include modifications to increase number of ADA spaces	60,000	FY 06/07
	2	White Avenue Park	Acquisition and development of a new park on Eleventh Street, west of White Avenue.	4,600,000	FY 10/11

