

Parks and Facilities Projects





Five Year Capital Improvement Program

	Page #	Council Y Request *	TD Costs as of 2/28/09	Remaining Budget
arks & Facilities				
~ Funded Projects ~				
City Hall Elevator Rehabilitation	1		_	-
City Hall Expansion	2		2	32,000
Fox Theater Renovation (Phase I and II)	3		763,115	316,885
Ganesha Park - Trail Feasibility Study	4		4,593	124,046
Kellogg Park Improvements - Accessible Walkway	5	*	88,352	6,148
Park Improvements & Upgrades (CDBG)	6		3,213	370,892
Philadelphia Park - Mini Center and Park Renovation	7	*	3,293	566,707
Playground Upgrades - Various Parks	8		1,000	204,000
Police - Jail Improvement	9		43,355	44,145
Police - Jail Plumbing Renovation	10		3,872	69,029
Police - New Facility	11		7,521,062	24,537,789
Police - Radio Shop Renovation	12		30	12,97
Police - Records, Watch Commander, Front Counter & Lobby Upgrad	e 13		35	231,39
Ralph Welch Park Renovation (Phase II)	14		3,133,812	80,68
Renacimiento Community Center Renovation	15		14,270	35,73
Soroptimist Redwood Grove Improvements	16		60,571	59,35
Veterans Park Soccer Complex (Phase I)	17		7,277,249	387,15
Subtotals	· ×		18,917,822	27,078,92
~ Partially Funded Projects ~				
Civic Center Fountain Rehabilitation	18		15,833	45,96
Community Pocket Park - District 4	19	*	547	174,45
Corporate Yard Facility	20		1,590,741	9,157,87
Downtown Parking Structures	21		-	500,00
Park Master Plan	22) -	150,00
Subtotals	:		1,607,121	10,028,29
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-		-	
Jefferson Park - Acquisition and Design	-		: -	
North Metrolink Station - Parking Lot Modification	-	11	· ·	
Subtotals				
Parks & Facilities Category Totals	:		20,524,943	37,107,21

Five Year Capital Improvement Program

Adopted 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013	Impact to Future Operating
				ACC - 10-10-10-10-10-10-10-10-10-10-10-10-10-1	
000 400				_	Minimal
233,130	(-)	-		_	Minimal
-	-		_	_	Minimal
		-	_	_	Minimal
	_	-	_	_	Minimal
306,103	_	_	_	_	Minimal
300,103	_	_	_	/ =	Minimal
_	_	~	2	_	Minimal
-	_	_	=:	=	Minimal
_	_	_	_	-	Minimal
_		_	- 0	-	15,000
		_	-	-	Minimal
-	_	-	-	7 <u>-</u>	Minimal
_	-	-	-		15,000
_	<u>-</u>	-	-	-	Minimal
-	_	-	-	-	Minimal
-	-	.	-		202,000
539,233	-	-	=	-	
-	-		-	27,000	Minimal
-	400,000	-	-	-	1,500
-	3,510,624	7,542,700	5,028,396		(15,000)
Ē	14,500,000	-	-	-	30,000
-	=		-	250,000	Minimal
-	18,410,624	7,542,700	5,028,396	277,000	-
₩.	-	-	-	144,000	Minimal
-3	1,510,000	-	: -	-	Minimal
-	-	-	-	60,000	Minimal
-	1,510,000	-	-	204,000	
539,233	19,920,624	7,542,700	5,028,396	481,000	



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Funded Projects





Project Title:			City Hall E	Elevat	or Re	habilitation			
upgrading. The mech numerous occasions.	The elevator at the Cinanical equipment is ou This project will provide for the necessary pro	utdated and ha de for the mod	as caused the lernization of	e eleva	tor to m	alfunction on	of	213-2590-XX Departmen	Number: XXXX-64641 nt / Division acilities
Council District:	Project Status:	Changes	from Prior Y	ear:			Project Sta	atistics:	
- 1	New Pending RFP prepared In design Out to Bid Under Construction	No Cha Project Project Additio	Changes from Prior Year: Project Statistics: □ No Change Project related to: Origin □ Project Accelerated ✓ Safety & Health Yr Am □ Project Delayed ✓ Safety & Health Yr Am □ Additional Approp ✓ Masterplan % Co □ Decrease Approp ✓ Council Goal Provide Quality City Services for						ded: N/A eted: 0%
Financial Requireme	ents:								
Cost by Project (Categorization	Cost	Fun	nding S	Summar	У	Impact o	on Future Ope	rating Costs
Land Acquisition / Ri	ight of Way		Total Proj (Cost \$_	23	33,130	Increase	Annual Ami	t \$
Engineering / Archite	_		_ Total Fun	nded \$ _	23	33,130	Decrease	Annual Amt	t \$
Internal Costs (staff &	operational expenses)	10,000	-	-			Minimal 🗹	Chg'd to fund	#101
Construction	_	206,538	_ Restricted Fu	unding	✓ Yes	∐ No			
Construction Mgmt /	· -	11,592	-						
Other - Specify (Enviro.	Study)	5,000	-						
Total		233,130	_						
			Funding /	Alloc	ation				
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	277 378-5	scal 19/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
CDBG (213-64641)	1			23	3,130				
Total		-	-	23	3,130	-	-	-	-
Proposed									
Unfunded Project C	osts								
Projec	ct Location		Civic Cent Elevator Rehab	ter _ pilitation	7	E 1ST ST			
		AANSEN AV	VOTH ST WOTH S	AR AV ERGRIFT LN IGTON AV	SSANTS STATE OF STATE	EZND-GT EJORD BT E 4TH ST E MISSION BLVD EIGH BT EIGH BT EIGH BT FT			

Capital Improvement Program Project Details

Project Title:	***		City	Hall Exp	ansion			
Project Description: Hall and providing for Hall.							Project I 418-2590-XX	Number: XXXX-70945
i iaii.							Departmen	nt / Division
							PW/Fa	acilities
Council District:	Project Status:	Changes f	rom Prior Ye	ear:		Project Sta	ıtistics:	
□ -1 ☑ -2	New	✓ No Cha	-57	Pr	oject related to:		Origination	n Yr: FY01/02
☐ -3 ☐ -4	Pending RFP prepared		Accelerated] C-f-h . 0 . 11 hh		Yr Amend	led: N/A
□ -5 □ -6	☐ In design		Delayed		Safety & Health		% Comple	eted: 0%
Citywide	Out to Bid		nal Approp se Approp		Masterplan		— 76 Comple —	iteu. 070
Council Request	☐ Under Construction	becieus	oc Approp		Council Goal		:	
Financial Requireme	ents:				*			v.
Cost by Project (Categorization	Cost	Fun	ding Sumi	mary	Impact o	n Future Ope	rating Costs
Land Acquisition / Ri	ght of Way	4	Total Proj C	ost \$	32,000	Increase	Annual Amt	\$
Engineering / Archite	ecture	30,000	Total Fund	ded \$	32,000	Decrease \square	Annual Amt	\$
Internal Costs (staff &	operational expenses)	2,000	Total Unfund			Minimal 🗹	Chg'd to fund	#101_
Construction	·		Restricted Fu	nding 🗹 Y	es No			
Construction Mgmt /	Inspection		-					
Other - Specify	.=		-					
Total	. .	32,000	-			¥		=
			Funding A	Allocatio	on			
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
Capital Outlay - Esc	cheat Funds		32,000					
					Close	- 7	g/2009	
					close	d on "		
					Ologa			
Total		_	32,000	_		_	_	
Proposed								
Unfunded Project C	osts							
Projec	t Location		City Hal	I Expansion	on — 7	***************************************		
			REGISTRATION OF THE PROPERTY O	ST S	N W S			

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Parks & Facilities

Project Title:	FOX	I neater Re	novation	(Pnase i ai	na II)						
use, the Fox Theater will require a s arts theater. Phase I of the project, w renovation has been completed. Ph	poject Description: After years of inadequate investment in maintenance and damage caused by prior e, the Fox Theater will require a significant investment to renovate and restore for use as a performing as theater. Phase I of the project, which provided for a preliminary assessment and scoping of work for novation has been completed. Phase II is the seismic renovation of the Theather. The estimated cost the seismic renovation is \$3,541,000. Project Number: 482-6725-XXXXX-72038 Department / Division RDA										
Council District: Project St	atus: Changes t	from Prior Ye	ar:		Project	Statistics:					
□ -1 □ -2 □ New □ -3 □ -4 □ RFP prepare □ -5 □ -6 □ In design □ Citywide □ Out to Bid	-1										
Financial Requirements:											
Cost by Project Categorization Land Acquisition / Right of Way Engineering / Architecture Internal Costs (staff & operational exper Construction Construction Mgmt / Inspection Other - Specify Total	Cost 50,000 56,000 759,000 125,000 90,000 1,080,000	Total Proj C Total Fund Total Unfund		80,000 80,000	Impac Increase Decrease Minimal	Annual Am	t \$				
		Funding A	llocation								
Funding Source(s) Redevelopment Agency California Heritage Program Gran Getty Grant Contribution Series "AH" Bonds	75,000 5,000 109,893	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2 2012/13	Plan Beyond 2013				
Total	763,115	316,885	-	-	-	-	-				
Proposed Unfunded Project Costs Project Location	(Phase I an I state of the stat	TRENOVATION (d II) SOURCE TO THE STATE OF T	E 191 91 - 200 87 - 201 87 - 2								

Project Title:		Gan	esha Park	- Trail Fea	asibility Stu	ıdy			
	Planning and feasibili Park and hillsides. ** F					system	418-4090-X Departmen	Number: XXXX-71012 nt / Division Parks	
Council District:	Project Status: New Pending Project Accelerated Project Delayed No Under Construction Changes from Prior Year: Project Statistics: Project Stat								
Cost by Project Land Acquisition / R Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Total	Categorization ight of Way ecture operational expenses)	Cost 115,775 12,864 128,639	Total Proj C Total Fund	led \$1	28,639 28,639	Impact Increase Decrease Minimal	Annual Am	t \$	
Funding Park Dwelling Tax Rivers and Mounta	g Source(s) ins Conservancy	YTD Costs as of 02/28/09 4,593	Remaining Budget 7,101 116,945	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013	
Total Proposed		4,593	124,046	-	-	-	-	-	
Unfunded Project C	Project Locatio	W-	Ganesha Pa	OLINIA CONSTRUCTOR	E GROVE ST. E BONITA AV ANTA FE ST E ARROW HWY	N TOWNE AV			

Project Title:		Kellogg P	ark improv	emen	is - A	iccessible	Walkwa	ıy		
Project Description: modifications.	Installation of an ADA	accessible wa	lkway through	out Kell	ogg P	ark, with rela	ted site			Number: XXXX-64584
									Departmer	nt / Division
								(unity Services
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project	t Stat	istics:	
√ - 1	☐ New	✓ No Chan	ige		Projec	ct related to:			Originatio	n Yr: FY07/08
-3 -4	Pending	☐ Project /	Accelerated		1 10,00	ot rolated to.				
☐ -5 ☐ -6	RFP prepared	☐ Project [Delayed		☐ Saf	fety & Health			Yr Amend	ded: N/A
☐ Citywide	In design		al Approp		□ ма	sterplan			% Comple	eted: 93%
✓ Council Request	Out to Bid	☐ Decreas	e Approp		[] co	uncil Goal	Improve City	Infras	tructure	
Council Request	✓ Under Construction				<u> </u>	unch Goal				
Financial Requireme										
Cost by Project	Categorization	Cost	Fun	ding Su	mmar	У	Impa	ict on	Future Ope	rating Costs
Land Acquisition / Ri	ght of Way		Total Proj C	Cost \$	ć	94,500	Increase	<u>.</u>	Annual Amt	t\$
Engineering / Archite	ecture		Total Fun	ded \$	ξ	94,500	Decrease	, 🗌	Annual Amt	t\$
Internal Costs (staff &	operational expenses)		Total Unfun	ded \$		-	Minima	1	Chg'd to fund	101
Construction			Restricted Fu	nding 🖸	☑ Yes	☐ No				
Construction Mgmt /	Inspection	2,500								
Other - Specify		92,000	_							
Total		94,500	-							
	_									
F			Funding A							
	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fisc 2009		Plan 2010/11	Plan 2011/1		Plan 2012/13	Plan Beyond 2013
CDBG (111-64584)		88,352	6,148							
										<u> </u>
Total		88,352	6,148		-	-		-	-	-
Proposed										
Unfunded Project C	osts									
Projec	ct Location									
	EUCA	RAME LIPERTY AND THE PROPERTY OF THE PROPERTY	Acc		ble V		The	S - RAMPILLE AV	N GAREY AV ASAVED HIS ALESANS NC SEMINAL TO THE PROPERTY OF TH	

Project Title:		Park	Improvem	ents & Up	grades (CL	DBG)		
and Madison/Tony Ce	Upgrade and/or replaced and a replac	State mandate	s for accessib	bility and play	y safety. Imp	rove	213-2590- Departme	t Number: XXXXX-64613 ent / Division nunity Services
Council District:	Project Status:	Changes f	rom Prior Ye	ar:		Project	Statistics:	
√ - 1	New	☑ No Char		Proje	ect related to:		Originat	ion Yr: FY08/09
✓ -3 ✓ -4	Pending RFP prepared		Accelerated	[] c.	afety & Health		Yr Amer	nded: FY09/10
✓ -5 ☐ -6	✓ In design	Project I Addition				% Comp	oleted: 0%	
Citywide	Out to Bid	Decrease	0.0000	aster plan	anrova City In		notod.	
☐ Council Request ☐ Under Construction ☐ Decrease Approp ☐ Council Goal ☐ Improve City Infrastructure								-
Financial Requireme	ents:							
Cost by Project (Categorization	Cost	Func	ding Summai	ry	Impa	ct on Future Op	erating Costs
Land Acquisition / Ri	ght of Way		Total Proj Co	ost \$68	80,208	Increase	Annual Ar	nt \$
Engineering / Archite	cture	2,500	Total Fund	led \$68	80,208	Decrease	☐ Annual Ar	nt \$
Internal Costs (staff &	operational expenses)	18,705	Total Unfund		-	Minimal	☑ Chg'd to fur	nd #101
Construction	-	456,103	Restricted Fun	nding 🗹 Yes	☐ No			
Construction Mgmt /	Inspection	184,195	5					
Other - Contingency	_	18,705						
Total	_	680,208						
			Funding A	llocation				
			Remaining	Fiscal	Plan	Plan	Plan	Plan
		as of 02/28/09	Budget	2009/10	2010/11	2011/1:	2 2012/13	Beyond 2013
CDBG (111-64613) CDBG (112-64613)			71,190 116,865					
CDBG (115-64613)			60,597					
CDBG (114-64613)			982					
CDBG (213-64613)		3,213	121,258	306,103				<u> </u>
Total		3,213	370,892	306,103	-	-	-	-
Proposed								
Unfunded Project C								
Projec	ct Location		Park Improv	ements & Upgi	rades (CDBG)			
		RAMP TO CO OR THE	WPOMONA BLVD W21	R 10 FWYRAMP	TERM SAN	BERNARDINO A FEGGENIC D LINCOLN AV LINGSLEY AV PRICEST ISSION BLYD 9TH ST GRAND AV S BLVD FEANKLY AV IGTON AV	AINE ST	

Project Title:		Philadelphia	a Park - Mi	ini Centei	and Park R	enovatio	n	
Project Description: E and other park related			ea including t	he acquisitio	on of a new mir	ni center	418-4090-X	Number: (XXXX-71011 ent / Division unity Services
Council District: Project Status: Changes from Prior Year: Project Statistics: □ - 1 □ - 2 □ - 3 □ - 4 □ - 5 □ - 6 □ Citywide □ Out to Bid □ Under Construction □ Project Delayed □ Additional Approp □ Decrease Approp □ Masterplan □ Wasterplan □ Wasterplan □ Wasterplan □ Wasterplan □ Council Goal □ Cuality City Services W Completed: Financial Requirements: Cost by Project Categorization Cost								ded: N/A leted: 0% erating Costs it \$
7			Funding A	llocation				
Funding Capital Outlay Fund Park Dwelling Tax Total	Source(s)	YTD Costs as of 02/28/09 1,455 1,838	Remaining Budget 488,637 78,070	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
Total		3,293	500,707		-	_	<u> </u>	-
	Project Location	OE WE	& Park	PARK MINI Center Renovation ND.ST IND.ST IND.ST EXTRACT EXTRA	and the state of t			

Project Title:		Pla	yground U	pgrade	es - l	Various Pa	rks		
Project Description: Park according to Sta	Upgrade and/or replate mandates for acces			rious pa	rks in	cluding Willie	White	418-4090-X Departmen	Number: XXXX-71014 nt / Division unity Services
Council District:	Project Status:	Chamasa	from Prior Y				Project Sta	Alakias	
-1 -2 -3 -4 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6	1							ded: FY09/10	
Financial Requireme	ents:								
Cost by Project of Land Acquisition / Ri Engineering / Archited Internal Costs (staff & Construction Construction Mgmt / Other - Contingency Total	Categorization ight of Way ecture operational expenses)	90,000 100,000 7,500 7,500 205,000	Total Proj (Total Fun Total Unfun Restricted Fu	ded \$	20	05,000 05,000 -	Impact of Increase Decrease Minimal	Annual Am	t \$
			Funding A	Allocat	ion	*			
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fisc: 2009/	al	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
Park Dwelling Tax		1,000	204,000						
Total		1,000	204,000		-	-	-	-	-
Proposed									
Unfunded Project C									
Proje	et Location	Playground Up Various Pai	CARROLLING CONTRACTOR	A CASO TO SANGE ST. IN CARREST MAN CONTROL OF THE C	BEFOOTH SURVEY OF THE PROPERTY	N TOWNE AV			

Capital Improvement Program Project Details

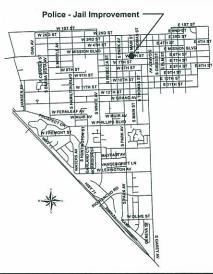
-					
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	10		L	ııı	

Police - Jail Improvement

Project Description: The PD Jail facility is supervised by one Manager who oversees the Jailers, Trustees, security issues and procedures, and hosts State and local inspectors. Currently the office space provided for the Manager is only large enough to facilitate one small desk without additional seating area for meetings. The Manager's office requires renovation to facilitate the space required for electronic equipment, filing cabinets, and to host State and local inspector conferences. This CIP will fund renovation and expansion of the office including walls, ceilings, doors, electrical, computer and phone drops. This project will also install electronic control system upgrades, desks and counters, and new security doors for jail and for main prisoner cells.

Project Number:
418-2090-XXXXX-70915
Department / Division
PD/Administration

								The state of the s
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project Sta	tistics:	
□ -1 ☑ -2	☐ New ☐ Pending	Project Accelerated			Project related	to:	Origination	n Yr: FY04/05
☐ -3 ☐ -4	RFP prepared		: Accelerated : Delayed		☐ Safety & Healt	h	Yr Amend	ed: FY08/09
□ -5 □ -6	☐ In design		nal Approp		☐ Masterplan		% Comple	eted: 50%
Citywide	Out to Bid		se Approp		and a subsection of the subsec	Public Safety	-	
Council Request	✓ Under Construction				✓ Council Goal	1 ablic datety		
Financial Requireme	ents:							
Cost by Project	Categorization	Cost	Fun	ding Sur	mmary	Impact of	n Future Oper	rating Costs
Land Acquisition / R	ight of Way		Total Proj C	ost \$	87,500	Increase	Annual Amt	\$
Engineering / Archite	ecture		Total Fund	ded \$	87,500	Decrease \square	Annual Amt	\$
Internal Costs (staff &	operational expenses)		Total Unfund	ded \$		Minimal 🗸	Chg'd to fund	#101
Construction	_	87,500	Restricted Fur	nding 🗹	Yes No			
Construction Mgmt /	Inspection		_					
Other - Specify	-		_					
Total	v. -	87,500	-					
			Funding A	Allocat	ion			
		YTD Costs	Remaining	Fisca		Plan	Plan	Plan
	Source(s)	as of 02/28/09	Budget	2009/	10 2010/1	1 2011/12	2012/13	Beyond 2013
Capital Improvement	Funds - Public Safety	43,355	44,145					
Total		43,355	44,145			-		-
Proposed								
Unfunded Project C	osts							
1702	E. 1st Street, Pomo	na _P	olice - Jail Improve	ment —	7			



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Capital Improvement Program Project Details

ot Title
ct Title

Police - Jail Plumbing Renovation

Project Description: The Police Jail facility plumbing system and is over 45 years old and needs to be upgraded to meet current operating requirements. Presently, there are two areas in the plumbing system that need to be upgraded. These are the hot water delivery system and the waste water drainage system. The CIP will provide funds to upgrade the jail plumbing system to meet current operating standards and requirements. Accordingly, this project will replace hot water heaters, temperature control valves, flush control system, shower heads, run gas and water lines, sewage treatment equipment, valves and piping, required wall modifications and repair to accommodate the plumbing system upgrade.

Project Number:
418-2090-XXXXX-70921
Department / Division
PD/Administration

Council District:	Project Status:	Changes	from Prior Y	ear:			Project Sta	tistics:	
☐ -1	☐ New ☐ Pending	✓ No Cha	nge Accelerated		Projec	ct related to:		Origination	
☐ -3 ☐ -4 ☐ -5 ☐ -6	RFP prepared	1000	Delayed		☐ Sa	fety & Health		Yr Amend	ed: N/A
☐ Citywide	☐ In design		nal Approp		☐ Ma	aster plan		% Comple	eted: 5%
Council Request	Out to Bid Under Construction	☐ Decrea	se Approp	Ħ.	☑ Co	uncil Goal	Public Safet	y	
Financial Requireme	ents:								
Cost by Project (Categorization	Cost	Fur	iding S	Summar	у	Impact or	Future Ope	rating Costs
Land Acquisition / Ri	ght of Way		Total Proj 0	Cost \$	7	72,901	Increase	Annual Amt	\$
Engineering / Archite	ecture		Total Fun	ded \$ _	7	72,901	Decrease \square	Annual Amt	\$
Internal Costs (staff &	operational expenses)		Total Unfun	-			Minimal 🗸	Chg'd to fund	#101
Construction		32,000	Restricted Fu	nding	✓ Yes	☐ No			
Construction Mgmt /			_						
Other - Specify: Materia	ls and Equip	40,901	_						
Total		72,901	-						
			Funding /	Alloc	ation				
		YTD Costs	Remaining		scal	Plan	Plan	Plan	Plan
	Source(s)	as of 02/28/09	Budget	200	09/10	2010/11	2011/12	2012/13	Beyond 2013
Capital Improvement	Funds - Public Safety	3,872	69,029						
Total		3,872	69,029		-	-	-	-	-
Proposed									
Unfunded Project Co									
Projec	ct Location		Police - Jail	Plumb	ing Renc	ovation	1ST ST		
		A SUBSERIAL STATES STAT	W SIRON BLVO W MISSION BLVO W THE STATE OF T	TH ST V V V V V V V V V V V V V V V V V V	GRANDA SANGKAN TENENTAL TO THE SANGKAN TO THE SANGKAN TO THE SANGKAN THE SANGK	₩ 20 M (10 0 TH A T	ST E STH ST		

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Project Title:		Polic	e - New Fa	acility					
Project Description: This project will provi approximately 100,000 square feet which w crimes and major narcotics task forces, inte	ill allow office	space for code	e enforcemer	nt, the traffic un	it, major	418-2090-X Departme	Number: (XXXX-72039 nt / Division inistration		
Council District Project Status:	Changes	from Prior Yo	ear:		Project S	Statistics:			
- 1	No Chi Project Project Additio		Proje ☑ s ☐ M	ect related to: afety & Health laster plan	ıblic Safety	Originatio Yr Ameno % Comple	ded: FY08/09		
Financial Requirements:									
Cost by Project Categorization Land Acquisition / Right of Way Engineering / Architecture Internal Costs (staff & operational expenses) Construction Construction Mgmt / Inspection Other - Property acquisition Total	7,950,000 50,000 22,054,915 1,000,000 7,003,936 32,058,851	Total Proj (Total Fun Total Unfun Restricted Fu	ded \$ 32,0	058,851 058,851 -	Impac Increase Decrease Minimal	Annual Am	t \$ 15,000 t \$		
Funding Allocation									
Funding Source(s) Series "AD" Bonds Series "AH" Bonds Series "AI" Bonds	YTD Costs as of 02/28/09 519,381 5,022,681 1,979,000	Remaining Budget 1,193,094 472,319 20,771,000	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2 2012/13	Plan Beyond 2013		
Series "AX" Bonds		2,101,376							
Total	7,521,062	24,537,789	-	<u> </u>	-		-		
Proposed Unfunded Project Costs				-					
Project Location	SSESSION NATIONAL STATES OF THE SECOND NATIONAL STATES OF THE SECO	TITH OT THE TAX MANUAL TO THE	E 1ST ST TT E 3RD (ST E 4TH ST ST E 3RD (ST E 4TH ST ST ST ST ST ST ST ST ST ST ST ST ST ST S	E-Rest Bow -					

		Police - Ra	iaio Snop	Renovatio	7				
ipment in both its fac hop 's inventory requ orage areas and vehi d the creation of new	cilities and its virements and its icle service educates of the service educates of the service educates its icle service educates educates its icle service educates	vehicles. This on its ability to juipment are i rage areas ar	increase pla o service the nsufficient to nd the approp	ces a greater new technolo meet the inc oriate materia	ogy. The reased	418-2090-X Departmen	Number: XXXX-70919 nt / Division inistration		
Project Status:	Changes	from Prior Ye	ear:		Project Sta	atistics:			
New Pending RFP prepared In design Out to Bid Under Construction	✓ No Cha ☐ Project ☐ Project ☐ Addition	nge Accelerated Delayed nal Approp	Proje	afety & Health		Origination Yr Amendo % Comple	ed: FY 08/09		
ts:									
ategorization Int of Way Ture Interestional expenses) Interestional expenses Interestional	13,000 13,000	Total Proj C Total Fund Total Unfund	cost \$ded \$	13,000 13,000 -	Impact of Increase Decrease Minimal		\$		
Funding Allocation									
Funding Source(s)YTD Costs as of 02/28/09Remaining BudgetFiscal 2009/10Plan 2010/11Plan 2011/12Plan 2012/13Plan 2012/13Capital Improvement Funds - Public Safety3012,97012,97012,970									
Total 30 12,970									
ts									
Location	RAMP	Renov	Action	AND THE WHOLLAND	ISONS NA HITMAN WISTS	N GAREY AV N GAREY N			
	ipment in both its factor of property inventory requipressed areas and vehicle the creation of new whose areas. It will also project Status: New	Project Status: New	re Police Department continues to increase its upper to both its facilities and its vehicles. This prop 's inventory requirements and on its ability to trage areas and vehicle service equipment are in the creation of new overhead storage areas and hose areas. It will also fund service bay area results are in the creation of new overhead storage areas and hose areas. It will also fund service bay area results are in the creation of new overhead storage areas and hose areas. It will also fund service bay area results are in the creation of new overhead storage areas and hose areas. It will also fund service bay area results are in the creation of new overhead storage areas and hose areas. It will also fund service bay area results are in the creation of new overhead storage areas and vehicle service bay area are in the creation of new overhead storage areas and vehicle service bay area are in the creation of new overhead storage areas and vehicle service bay area are in the creation of new overhead storage areas and vehicle service bay area are in the creation of new overhead storage areas and vehicle service bay area are in the creation of new overhead storage areas and vehicle service equipment are in the creation of new overhead storage areas and vehicle service equipment are in the creation of new overhead storage areas and vehicle service equipment are in the creation of new overhead storage areas and hose areas and vehicle service equipment are in the creation of new overhead storage areas and hose areas are in the creation of new overhead storage areas and hose areas are in the creation of new overhead storage areas are in the creation of new overhead storage areas are in the creation of new overhead storage areas are in the creation of new overhead storage areas are in the creation of new overhead storage areas are in the creation of new overhead storage areas are in the creation of new overhead storage areas are in the creation of new overhead storage areas are in the creation of new overhead storage are	The Police Department continues to increase its use and utilizing imment in both its facilities and its vehicles. This increase plancy is inventory requirements and on its ability to service the prage areas and vehicle service equipment are insufficient to did the creation of new overhead storage areas and the approphose areas. It will also fund service bay area renovations and project Status: New	The Police Department continues to increase its use and utilization of new ipment in both its facilities and its vehicles. This increase places a greater nop's inventory requirements and on its ability to service the new technol or grage areas and vehicle service equipment are insufficient to meet the income did the creation of new overhead storage areas and the appropriate material hose areas. It will also fund service bay area renovations and equipment. Project Status:	ipment in both its facilities and its vehicles. This increase places a greater tonop's inventory requirements and on its ability to service the new technology. The prage areas and vehicle service equipment are insufficient to meet the increased the creation of new overhead storage areas and the appropriate material hose areas. It will also fund service bay area renovations and equipment. Project Status: New	Project Status: Project Status:		

Capital Improvement Program Project Details

Project Title: Police - Records, Watch Commander, Front Counter and Lobby Upgrade Project Description: The Records Department, Watch Commander Office, front desk counter area and the front Project Number: lobby area require significant modifications and upgrades. As such, this project is designed to update and renovate all areas making them compatible with changes in staff, technology and security. This area was originally designed 40 418-2090-XXXXX-70917 years ago and the space is currently being underutilized. This CIP would fund a complete design, consultant, layout Department / Division and renovation on office, ceilings, walls, doors, flooring, windows, electrical, lighting, front counters, HVAC, lobby affixed seating, surveillance equipment, data communication lines, fixtures, cabinets and plumbing for employee restrooms and PD/Administration break area. This CIP would include temporary accommodations for staff in the above work areas. **Council District: Project Status:** Changes from Prior Year: **Project Statistics:** ■ New ☐ No Change □ - 1 √ - 2 Project related to: FY 06/07 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 **Public Safety** ☐ Council Request ✓ Council Goal ■ Under Construction Financial Requirements: Cost by Project Categorization Cost **Funding Summary** Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 231,426 Increase Annual Amt \$ Engineering / Architecture Total Funded \$ 231,426 Decrease Annual Amt \$ Internal Costs (staff & operational expenses) Minimal 101 Total Unfunded \$ Chg'd to fund # Restricted Funding Yes No Construction 231,426 Construction Mgmt / Inspection Other - Specify : Materials & Equip. Total 231,426 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan Funding Source(s) 2009/10 2010/11 2011/12 2012/13 as of 02/28/09 Budget Beyond 2013 Capital Improvement Funds - Public Safety 140.461 Series "AN" Bonds 90,930 Total 35 231,391 Proposed **Unfunded Project Costs Project Location** Police - Records, Watch Commander Front Counter and Lobby Upgrade

Project Title:		Raip	h Welch P	ark Reno	vation (Pha	se II)			
Project Description:	Phase II of reconfigu	ration, building	of community	center, bal	Ifield, parking I	ot,	Proiect	Number:	
landscaping and other	r related amenities.	_			•		3.50	XXXX-71005	
						_		nt / Division	
					•			unity Services	
						_	CSD/Commit	unity Services	
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project S	tatistics:		
□ -1 ☑ -2	☐ New	☑ No Cha	nge	Proi	ect related to:		Originatio	n Yr: FY05/06	
☐ -3 ☐ -4	Pending	☐ Project	Accelerated	1 10	out related to.			. No. 1999/00/2003	
□ -5 □ -6	In design	☐ Project	Delayed		Safety & Health		Yr Ameno	led: FY06/07	
☐ Citywide	RFP prepared	☐ Addition	nal Approp	✓ I	4asterplan	Parks	% Comple	eted: 97%	
45	Out to Bid	☐ Decreas	se Approp		Council Goal Main	t & Improve Inf	rastructure		
Council Request	✓ Under Construction				Louncii Goal				
Financial Requireme	ents:								
Cost by Project	Categorization	Cost	Fun	ding Summa	ary	Impaci	on Future Ope	rating Costs	
Land Acquisition / Ri	ght of Way		Total Proj C	ost \$ 3,2	214,501	Increase	✓ Annual Amt	\$15,000	
Engineering / Archite	ecture	122,500	Total Fund	ded \$ 3,2	214,501	Decrease	Annual Amt	:\$	
Internal Costs (staff &	operational expenses)	29,250	Total Unfund	ded \$	-	Minimal	Chg'd to fund	# 101	
Construction	e7 99 99 9 -	3,029,001	Restricted Fur	nding Yes	□ No				
Construction Mgmt /	Inspection	29,250	-						
Other - Labor Complia	-	4,500	-						
Total	areo [Environmentar]	3,214,501	-						
- Total	10tal								
	Funding Allocation								
Funding	Courac(a)	YTD Costs	Remaining	Fiscal 2009/10	Plan 2010/11	Plan	Plan	Plan	
	Source(s)	as of 02/28/09	Budget	2009/10	2010/11	2011/12	2012/13	Beyond 2013	
CDBG (115-64447) CDBG (117-64447)		9,871 11,794							
CDBG (213-64447)		1,494,657							
CDBG (112-64447)		24,545							
Series "AH" Bonds		649,311	80,689						
CA Workforce HSG	Grant	151,304							
Capital Outlay Total		792,330 3,133,812	80,689		-				
		0,100,012	00,000						
Proposed: Unfunded Project C	osts								
omanaca i roject o	Project Locatio	n		Ralph Welch Par	·k				
			W ST ST W W MS:	Renovation (Phase	EISTST EISTODT				

CITY OF POMONA Capital Improvement Program Project Details

Project Title:		Renacii	miento Cor	nmunity	Center Rend	ovation		
Project Description:	Renovation and upgrad	des to the Rena	cimiento Con	nmunity Ce	nter.	_	418-4090-X Departme	Number: XXXX-71010 nt / Division unity Services
Council District: - 1 - 2 - 3 - 4 - 5 - 6 - Citywide - Council Request Financial Requirement	Project Status: New Pending In design RFP prepared Out to Bid Under Construction	No Change Project A	accelerated Delayed al Approp	Pro	oject related to: Safety & Health Masterplan Council Goal	Project St	Origination Yr Ameno % Compl	ded: N/A
Cost by Project Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Co	ight of Way ecture operational expenses)	25,000 25,000 50,000	Total Proj C Total Fun Total Unfun Restricted Fu	- 72	50,000 50,000	Impact of Increase Decrease Minimal	Annual Am	t \$
Funding Allocation YTD Costs Remaining Fiscal Plan Plan Plan Plan Funding Source(s) as of 02/28/09 Budget 2009/10 2010/11 2011/12 2012/13 Beyond 2013								
Capital Outlay Fund 14,270 35,730								
Unfunded Project C								
	Project Location	-*	Renacimiento Commo Contre Renovati de la contra del contra de la contra del la co	E AST ST				

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CITY OF POMONA Capital Improvement Program Project Details

Project Title:		Soropti	imist Redw	ood G	rove	Improven	nents			
Project Description: repair, concrete, and la	Renovation and impro andscape upgrades.	vements to the	Soroptimist F	Redwood	Grov	e, including c	urb		Departmen	XXX-71009
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 ecture operational expenses)	Project A Project D Additiona	☑ No Change Project related to: Origination Yr: FYO ☐ Project Accelerated ☐ Safety & Health Yr Amended: N ☐ Additional Approp ☐ Masterplan % Completed: 51 ☐ Decrease Approp ☐ Maintain & Improve Infrastructure Cost Funding Summary Impact on Future Operating Costs ☐ Total Proj Cost \$ 119,922 Increase Annual Amt \$ ☐ Total Funded \$ 119,922 Decrease Annual Amt \$ ☐ Total Unfunded \$ - Minimal ☑ Chg'd to fund # ☐ 77,378 Restricted Funding ☑ Yes No ☐ 12,317 15,000 119,922 ☐ Tutal Unfunded \$ Impact on Future Operating Costs ☐ Annual Amt \$ Impact on Future Operating Costs ☐ Annual Amt \$ Impact on Future Operating Costs ☐ Annual Amt \$ Impact on Future Operating Costs ☐ No Future Operating Costs Impact on Future Operating Costs ☐ No Future Operating Costs Impact on Future Operating Costs ☐ No Future Operating Costs Impact on Future Operating Costs ☐ No Future Operating Costs Impact on Future Operating Costs						ed: N/A sted: 51% rating Costs \$ \$	
			Funding A	llocation	on					
Park Dwelling Tax Prop 40 per capita	g Source(s)	YTD Costs as of 02/28/09 50,000 10,571	Remaining Budget 59,351	Fisca 2009/		Plan 2010/11	Plan 2011/12	2 :	Plan 2012/13	Plan Beyond 2013
Total Proposed: Unfunded Project Co	osts	60,571	59,351		-	-	-		-	-
	Project Location	Soroptimis	st Redwood provements	ON TOTAL AND THE PROPERTY OF T	ETROWN AND THE CONTROL OF THE CONTRO	THE LIVE OF THE LI	W.	1		

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CITY OF POMONA Capital Improvement Program Project Details

Project Title:		Veter	rans Park S	Soccer (Complex (Pl	nase I)			
	Construction of a mulifacility, and related ame						418-4090 Departm	ct Number: -XXXXX-70913 nent / Division munity Services	
Council District: -1 -2 -3 -4 -5 -6 - Citywide - Council Request Financial Requireme Cost by Project of Land Acquisition / Riends and Acquis	Categorization ight of Way ecture operational expenses)	✓ No Cha ☐ Project ☐ Project ☐ Addition	Accelerated Delayed nal Approp se Approp	ding Sumi	mary 7,664,399 7,664,399	Maint & Impro	Annual A	pleted: FY06/07 pleted: 95% perating Costs mt \$ 202,000 mt \$	
	Funding Allocation								
Funding Series "W" Bonds Tech Systems Con Assess. Distr. 283/3 Series "AD" Bonds Prop 40 Series "AU" Bonds Capital Outlay Total	tribution 284 Interest Earn	YTD Costs as of 02/28/09 2,629,310 935,089 400,000 200,000 612,850 2,000,000 500,000 7,277,249	Remaining Budget 387,150	Fiscal 2009/10	Plan 2010/11	Plan 2011/		Plan Beyond 2013	
Proposed Unfunded Project C	osts								
	ct Location	Comple	s Park Soc ex (Phase I)	W MISSION BY	OF STANDS OF STA	Service RAM			

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Partially Funded Projects





Project Title: Civic Center Fountain Rehabilitation											
Superior Court, has ir for trash and debris a	: The fountain at the Civ noperative for a number and skate boarders. This te the rehabilitation of th	r of years. It h is project will a	has potential l	leaking	proble	ems and is a m	nagnet		Project I 418-2590-XX Departmer PW / Enç	t / Division	5
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project	Stat	ietice:		_
- 1	New Pending RFP prepared In design Out to Bid Under Construction	No Cha Project Project Addition			☐ Sai	ct related to: fety & Health asterplan uncil Goal Qu	ality Neighb	Origination Yr: Yr Amended: % Completed:		led: FY09	9/10
Financial Requirem	ents:									200000	
Cost by Project Land Acquisition / R Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Total	Right of Way ecture & operational expenses)	7,000 70,000	Total Proj C	nded \$	8 6 2	38,800 31,800 27,000	Impa Increase Decrease Minimal		Future Open Annual Ami Annual Ami Chg'd to fund	\$	01
Funding Allocation											
Funding Park Dwelling Tax		YTD Costs as of 02/28/09 15,833	Remaining Budget 45,967	Fiso 2009	cal	Plan 2010/11	Plan 2011/1	2	Plan 2012/13	Plan Beyond 20	13
Total		15,833	45,967		-	-		-	-	-	
Proposed Unfunded Project C	Costs									27,00	00
	ect Location	Founts Button Button	Civic Center ain Rehabilitat MISSIGN BLVD FRANKLIN AVE PRILLIPS BLVD FRANKLIN AVE RIO RANCHORD RIO RANCHORD RIO RANCHORD	tion Z Z X S	Toolwie due						

Capital Improvement Program Project Details

Project Title:	C	ommunity	Pocket Pa	ark - Distric	t 4		
Project Description: This project will prommunity pocket park. When funded, firrigation, landscape and fencing. This project will prove the project will prove the project will prove the project will prove the project will prove the project will prove the project will prove the project will provide the project will prove the project will provide the project will be proved the project will	the scope of work	will improve e	existing prop			114-2590-XX Departmen	Number: XXXX-61709 nt / Division unity Services
Council District: Project Status	s: Changes	from Prior Y	ear:		Project Sta	tistics:	
- 1 - 2 - 3 - 4 - 5 - 6 Citywide New Pending RFP prepared In design Out to Bid	Project Addition	t Accelerated t Delayed onal Approp		ect related to: Safety & Health Masterplan	1	Origination Yr Amend % Comple	led: N/A
✓ Council Request Under Construction		Decrease Approp Council Goal Maint & Improve Infrastructure					
Financial Requirements:							
Cost by Project Categorization Land Acquisition / Right of Way Engineering / Architecture Internal Costs (staff & operational expenses) Construction Construction Mgmt / Inspection Other - Specify Total	Cost 145,000 38,500 12,750 355,250 13,500 10,000 575,000	Total Proj C Total Fund Total Unfund Restricted Fu	ded \$	975,000 175,000 100,000 No	Impact or Increase Decrease Minimal	Annual Amt Annual Amt Annual Amt Chg'd to fund	\$ 1,500 \$
		Funding A	Allocation				
Funding Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
CDBG (114-61709) Series "S" Bonds	547	29,453 145,000					
Total	547	174,453	-	-	-	-	
Proposed Unfunded Project Costs				400,000			
Project Location				400,000			
	BRADEORD ST. MARKET AV.	SAN BERNARD SAN B	INCOLNAV	rict 4	N E		

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Capital Improvement Program Project Details

Project Title:		ness of a street of the second	Corpo	rate Yard	Facility				
Huntington Facility - Wa Implementation of the F	plementation of the FASTER - Fleet Management Information System, the current yard. Project Number: 575-8125-XXXXX-93135 Department / Division PW/USD								
Council District: -1 -2 -3 -4 -5 -6 - Citywide - Council Request Financial Requirement Cost by Project		✓ No Cha ☐ Project ☐ Project ☐ Addition	Accelerated Delayed nal Approp se Approp	Proje ☑ s ☑ м	ouricii Goai	2005 Water laint & Improve	Originatio Yr Amend % Comple Infrastructure	led: FY09/10 eted: 6%	
Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify	ght of Way ecture operational expenses)	5,000,000 1,957,303 100,000 19,573,032 200,000 26,830,335	Total Proj C Total Fund Total Unfund Restricted Fund	cost \$ 26,8 ded \$ 10,7 ded \$ 16,0 nding Yes	330,335 748,615 081,720 \(\sum \text{No} \)	Increase Decrease Minimal	Annual Amt Annual Amt	\$ \$15,000	
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013	
Series "P" Bonds Series "Q" Bonds Series "AA" Bonds Series "AC" Bonds Series "AF" Bonds Series "AH" Bonds Series "AY" Bonds Water Fund Sewer Fund Refuse Fund Total		27,600 528,839 90,101 196,176 113,200 431,866 96,414 106,545 1,590,741	863,060 414,167 2,000,166 539,134 3,935,662 305,685 1,000,000 100,000 9,157,874			_	-		
Proposed Unfunded Project C Proje	osts ct Location			`arnarata`	3,510,624	7,542,70	5,028,396		
Corporate Yard Facility To Friday To Frida									

Page 20 Parks & Facilities

Downtown Parking Structures

Capital Improvement Program Project Details

Project Title:

Council District Project Status: New New New Project Status: New New Project Color Project	development. It is anticipate Parking District parking nee structure to serve the variou improvements and/or offset west of Garey Ave. A locati	Project Number: Attition: Part 1: Development of a parking structure to replace lost surface parking spaces as a result of private elopment. It is anticipated this parking structure will accomodate the parking requirements of downtown as well as the Vehicle sing District parking needs. Part 2: This project will provide the financial leverage to participate in the development of a parking structure of a parking structure of the various parking needs of the Downtown area. This portion of the funding will be used to assist in infrasturcture overnents and/or offset land acquisition costs. The structure is anticipated to serve the downtown north of Mission Blvd and soft of Garey Ave. A location for the proposed structure has not been determined at this time. Revenue generated from parking will fund operating costs and debt services payments. * Pending funding confirmation of 2009 Call for Projects [\$14,500,000]								
- 1	Council District:	Project Status:	Changes	from Prior Y	ear:		Project	Statistics:		
Project Accelerated Safety & Health Yr Amended: FY09/11 Safety & Health Yr A	20 30 0-12	_	-			inct related to:	0,000		n Vr. EV02/03	
Series "AH" Bonds RFp prepared RFp prepared Additional Approp Additional App	74-50 St. 1	Pending				ject related to.		7		
Council Request Out to Bid Decrease Approp Decrease Approp Out to Bid Out to Bid Out to Bid Decrease Approp Out to Bid Out to		<u></u>	☐ Project	Delayed		Safety & Health		Yr Ameno	led: FY09/10	
Council Request Outdoor Construction Decrease Approp Occurred Goal Citywide Econ Development	Citywide	<u> </u>	20020 0000000000			Masterplan		% Comple	eted: 0%	
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way 300,000 Total Proj Cost \$ 15,000,000 Increase Annual Amt \$ 30,000 Engineering / Architecture 1,065,000 Total Funded \$ 500,000 Decrease Annual Amt \$ 1010 Annual			☐ Decreas	se Approp	V	Council Goal Ci	tywide Econ I	Development	. W.	
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way 300,000 Total Proj Cost \$ 15,000,000 Increase Annual Amt \$ 30,000 Engineering / Architecture 1,065,000 Total Funded \$ 500,000 Decrease Annual Amt \$ 1010 Annual	Financial Requireme	nts:								
Land Acquisition / Right of Way 300,000 Total Proj Cost \$ 15,000,000 Increase			Cost		ndina Summ	anv	Imna	act on Future One	erating Costs	
Engineering / Architecture 1,065,000 Total Funded \$ 500,000 Decrease Annual Amt \$										
Internal Costs (staff & operational expenses) 357,500 Total Unfunded \$ 14,500,000 Minimal	1000 00 000 000 000 000 000 000 000 000		The state of the s	-						
Construction 12,132,500 Restricted Funding		_								
Construction Mgmt / Inspection		_		-	-					
Total	Construction Mgmt / I	nspection		_						
Funding Allocation YTD Costs Remaining Fiscal Plan Plan Plan Plan Plan Plan Plan Pl	Other - Specify	20 Control 10 Control	80,000	- 20						
Funding Source(s) Series "AH" Bonds Total Proposed Unfunded Project Costs Project Location Proposed Uniform Parking Structures Downtown Parking Structures Downtown Parking Structures Project Location Plan Plan Plan Plan Plan Plan Plan Pl	Total		15,000,000							
Funding Source(s) as of 02/28/09 Budget 2009/10 2010/11 2011/12 2012/13 Beyond 2013 Series "AH" Bonds 500,000 Total - 500,000	Funding Allocation									
Total - 500,000										
Proposed Unfunded Project Costs Project Location Downtown Parking Structures Project Location Downtown Parking Structures Downt		Source(s)	as of 02/28/09		2009/10	2010/11	2011/1	2 2012/13	Beyond 2013	
Proposed Unfunded Project Costs Project Location Downtown Parking Structures Winter	Series "AH" Bonds			500,000			-		<u> </u>	
Proposed Unfunded Project Costs Project Location Downtown Parking Structures Winter										
Proposed Unfunded Project Costs Project Location Downtown Parking Structures Winter										
Proposed Unfunded Project Costs Project Location Downtown Parking Structures Winter										
Unfunded Project Costs Project Location Downtown Parking Structures Wind of the wind of	Total		-	500,000	-	-	_	-	-	
Project Location Downtown Parking Structures ###################################										
WISHOUT TO WITH ST WITH ST						14,500,000				
WEIGHT OF THE	Projec	t Location	Downtow	n Parking Structure	1					
Page 21 Parks & Faciliti										

Project Description: Development of new/updated Citywide Parks Master Plan								Project Number: 418-4090-XXXXX-71013 Department / Division PW/Parks				
Council District: -1 -2 New -3 -4 RFP prepared -5 -6 In design - Citywide Out to Bid - Council Request Financial Requirements:		Changes from Prior Year: No Change Project Accelerated Project Delayed Additional Approp Decrease Approp			Project Project related to: Safety & Health Master plan Council Goal			Statistics: Origination Yr: FY08/09 Yr Amended: FY09/10 % Completed: 0%				
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 400,000 Increase □ Annual Amt \$ □ Engineering / Architecture Total Funded \$ 150,000 Decrease □ Annual Amt \$ □ Internal Costs (staff & operational expenses) Total Unfunded \$ 250,000 Minimal □ Chg'd to fund # 101 Construction Restricted Funding □ Yes □ No Construction Mgmt / Inspection 400,000 Total 400,000								\$				
Funding Allocation YTD Costs Remaining Fiscal Plan Plan Plan Plan												
Funding Sour Park Dwelling Tax		of 02/28/09	Budget 150,000	2009/1		2010/11	2011/12	2012/13	Beyond 2013			
Total		-	150,000		-	-	_	-	-			
Proposed												
Unfunded Project Costs Project Loc	cation	Park	Master Plan	MERCAD W2NGET WMISLION	ST AND THE	BOW INVY SAM BERNANDING E MOSTEY AV E MINISTER BUYO E STITS E	N. A. C. STANIA		250,000			



Unfunded Projects





CITY OF POMONA Capital Improvement Program Unfunded Parks and Facilities Projects

Council Request			Project Description	Estimated Cost	Origination 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	