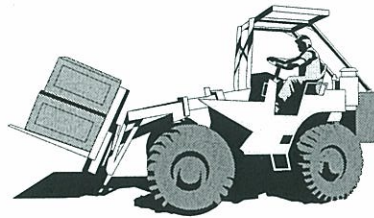


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# *Parks and Facilities Projects*



## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/09	Remaining Budget
<b>Parks &amp; Facilities</b>				
~ Funded Projects ~				
City Hall Elevator Rehabilitation	1		-	-
City Hall Expansion	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	12,970
Police - Records, Watch Commander, Front Counter & Lobby Upgrade	13		35	231,391
Ralph Welch Park Renovation (Phase II)	14		3,133,812	80,689
Renacimiento Community Center Renovation	15		14,270	35,730
Soroptimist Redwood Grove Improvements	16		60,571	59,351
Veterans Park Soccer Complex (Phase I)	17		7,277,249	387,150
Subtotals:			18,917,822	27,078,922
~ Partially Funded Projects ~				
Civic Center Fountain Rehabilitation	18		15,833	45,967
Community Pocket Park - District 4	19	*	547	174,453
Corporate Yard Facility	20		1,590,741	9,157,874
Downtown Parking Structures	21		-	500,000
Park Master Plan	22		-	150,000
Subtotals:			1,607,121	10,028,294
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-		-	-
Jefferson Park - Acquisition and Design	-		-	-
North Metrolink Station - Parking Lot Modification	-		-	-
Subtotals:			-	-
<b>Parks &amp; Facilities Category Totals:</b>			20,524,943	37,107,216

### Five Year Capital Improvement Program

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



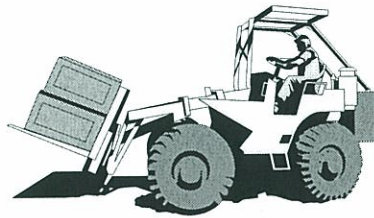
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# *Funded Projects*



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

Project Title: City Hall Elevator Rehabilitation

**Project Description:** The elevator at the City Hall is approximately 40 years old and in dire need of upgrading. The mechanical equipment is outdated and has caused the elevator to malfunction on numerous occasions. This project will provide for the modernization of the elevator's mechanical equipment and provide for the necessary provisions for ADA accessibility.

Project Number:  
213-2590-XXXX-64641  
 Department / Division  
PW / Facilities

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to:                      Origination Yr:    FY09/10 <input checked="" type="checkbox"/> Safety & Health                      Yr Amended:        N/A <input type="checkbox"/> Masterplan                                      % Completed:        0% <input checked="" type="checkbox"/> Council Goal                      Provide Quality City Services for All Residents
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**Financial Requirements:**

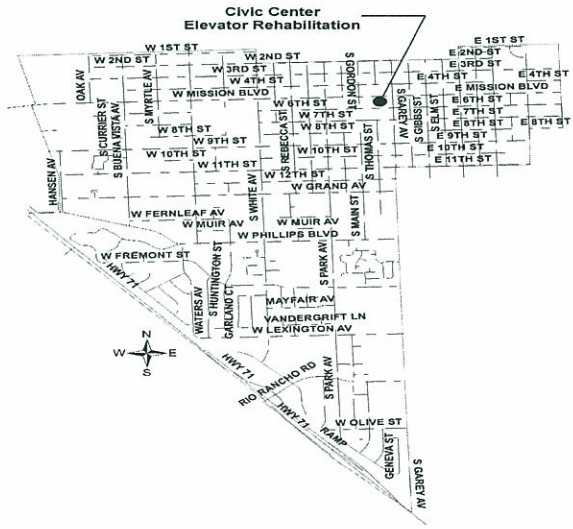
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 233,130	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 233,130	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)	10,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	206,538	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	11,592		
Other - Specify (Enviro. Study)	5,000		
<b>Total</b>	<b>233,130</b>		

**Funding 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 (213-64641)			233,130				
<b>Total</b>	-	-	233,130	-	-	-	-

**Proposed Unfunded Project Costs**

**Project Location**



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

Project Title: City Hall Expansion

**Project Description:** This project will provide for a feasibility study for expanding the south side of City Hall and providing for an enclosed walkway connecting the City of Council Chamber building with the City Hall.

Project Number:  
418-2590-XXXXX-70945

Department / Division  
PW/Facilities

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input type="checkbox"/> Council Goal _____ Origination Yr: FY01/02 Yr Amended: N/A % Completed: 0%
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**Financial Requirements:**

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 32,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	30,000	Total Funded \$ 32,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	2,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
<b>Total</b>	<b>32,000</b>		

**Funding 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
Capital Outlay - Escheat Funds		32,000					
<b>Total</b>	-	32,000	-	-	-	-	-

**Closed on 7/6/2009**

**Proposed Unfunded Project Costs**

**Project Location**

**City Hall Expansion**





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

Project Title: Fox Theater Renovation (Phase I and II)

**Project Description:** After years of inadequate investment in maintenance and damage caused by prior use, the Fox Theater will require a significant investment to renovate and restore for use as a performing arts theater. Phase I of the project, which provided for a preliminary assessment and scoping of work for renovation has been completed. Phase II is the seismic renovation of the Theater. The estimated cost for the seismic renovation is \$3,541,000.

Project Number:  
482-6725-XXXX-72038  
 Department / Division  
RDA

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Citywide Econ Development</u> Origination Yr: FY02/03 Yr Amended: FY08/09 % Completed: 71%
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**Financial Requirements:**

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 1,080,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	50,000	Total Funded \$ 1,080,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	56,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	759,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	125,000		
Other - Specify	90,000		
<b>Total</b>	<b>1,080,000</b>		

**Funding 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
Redevelopment Agency	273,222						
California Heritage Program Grant	300,000						
Getty Grant	75,000						
Contribution	5,000						
Series "AH" Bonds	109,893	316,885					
<b>Total</b>	<b>763,115</b>	<b>316,885</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



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

Project Title: Ganesha Park - Trail Feasibility Study

**Project Description:** Planning and feasibility study to develop a conceptual plan for a walking trail system throughout Ganesha Park and hillsides. \*\* Project on hold due to State budget freez.

Project Number:  
 418-4090-XXXXX-71012  
 Department / Division  
 PW/Parks

<b>Council District:</b> <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input checked="" type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input type="checkbox"/> Council Goal _____ Origination Yr: FY07/08 Yr Amended: FY08/09 % Completed: 0%
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**Financial Requirements:**

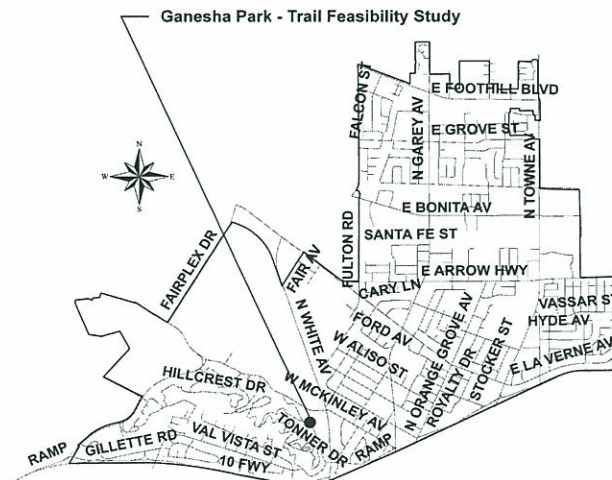
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 128,639	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	115,775	Total Funded \$ 128,639	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	12,864	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
<b>Total</b>	<b>128,639</b>		

**Funding 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
Park Dwelling Tax	4,593	7,101					
Rivers and Mountains Conservancy		116,945					
<b>Total</b>	<b>4,593</b>	<b>124,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Project Location**





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

Project Title: Kellogg Park Improvements - Accessible Walkway

**Project Description:** Installation of an ADA accessible walkway throughout Kellogg Park, with related site modifications.

Project Number:  
 111-2590-XXXX-64584

Department / Division  
 CSD/Community Services

<b>Council District:</b> <input checked="" type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to:                      Origination Yr:    FY07/08 <input type="checkbox"/> Safety & Health                      Yr Amended:        N/A <input type="checkbox"/> Masterplan                                      % Completed:        93% <input checked="" type="checkbox"/> Council Goal <u>Improve City Infrastructure</u>
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**Financial Requirements:**

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 94,500	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 94,500	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	2,500		
Other - Specify	92,000		
<b>Total</b>	<b>94,500</b>		

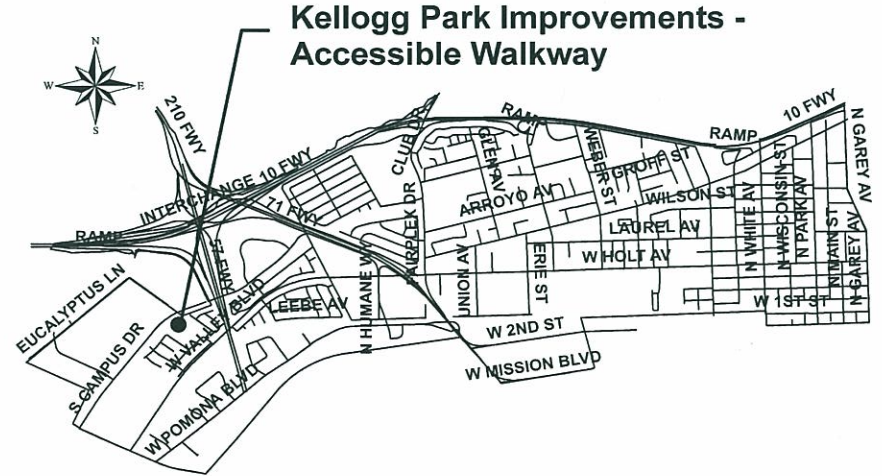
**Funding Allocation**

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 (111-64584)	88,352	6,148					
<b>Total</b>	<b>88,352</b>	<b>6,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Proposed Unfunded Project Costs**

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**Project Location**





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

Project Title: Park Improvements & Upgrades (CDBG)

**Project Description:** Upgrade and/or replacement of park playgrounds at Kellogg Park, Westmont Park and Madison/Tony Cerda Park according to State mandates for accessibility and play safety. Improve A.D.A. access and minor improvements at Garfield Park; purchase and installation of A.D.A. exit doors at Washington Park.

Project Number:  
213-2590-XXXXX-64613

Department / Division  
CSD/Community Services

<b>Council District:</b> <input checked="" type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input checked="" type="checkbox"/> - 3 <input checked="" type="checkbox"/> - 4 <input checked="" type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input checked="" type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan _____ <input checked="" type="checkbox"/> Council Goal <u>Improve City Infrastructure</u> Origination Yr: FY08/09 Yr Amended: FY09/10 % Completed: 0%
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**Financial Requirements:**

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 680,208	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	2,500	Total Funded \$ 680,208	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	18,705	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	456,103	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	184,195		
Other - Contingency	18,705		
<b>Total</b>	<b>680,208</b>		

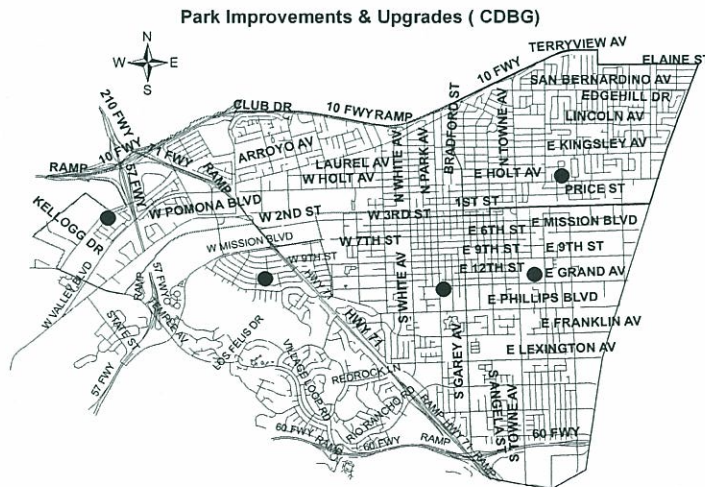
**Funding Allocation**

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 (111-64613)		71,190					
CDBG (112-64613)		116,865					
CDBG (115-64613)		60,597					
CDBG (114-64613)		982					
CDBG (213-64613)	3,213	121,258	306,103				
<b>Total</b>	<b>3,213</b>	<b>370,892</b>	<b>306,103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Proposed**

**Unfunded Project Costs**

**Project Location**



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

Project Title: Philadelphia Park - Mini Center and Park Renovation

**Project Description:** Expansion of the community center area including the acquisition of a new mini center and other park related and courtyard improvements.

Project Number:  
 418-4090-XXXXX-71011

Department / Division  
 CS/Community Services

<b>Council District:</b> <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input checked="" type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Quality City Services</u> Origination Yr: FY07/08 Yr Amended: N/A % Completed: 0%
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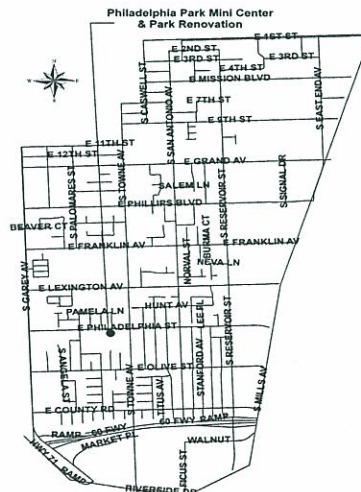
**Financial Requirements:**

<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ <u>570,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>25,000</u>	Total Funded \$ <u>570,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>500,000</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>20,000</u>		
Other - Specify Controll. Contracts	<u>25,000</u>		
<b>Total</b>	<u>570,000</u>		

**Funding 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
Capital Outlay Fund	1,455	488,637					
Park Dwelling Tax	1,838	78,070					
<b>Total</b>	<b>3,293</b>	<b>566,707</b>	-	-	-	-	-

**Project Location**





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

Project Title: Playground Upgrades - Various Parks

**Project Description:** Upgrade and/or replacement of playground at various parks including Willie White Park according to State mandates for accessibility and play safety.

Project Number:  
418-4090-XXXXX-71014

Department / Division  
CSD/Community Services

<b>Council District:</b> <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan _____ <input checked="" type="checkbox"/> Council Goal <u>Improve City Infrastructure</u> Origination Yr: FY08/09 Yr Amended: FY09/10 % Completed: 0%
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**Financial Requirements:**

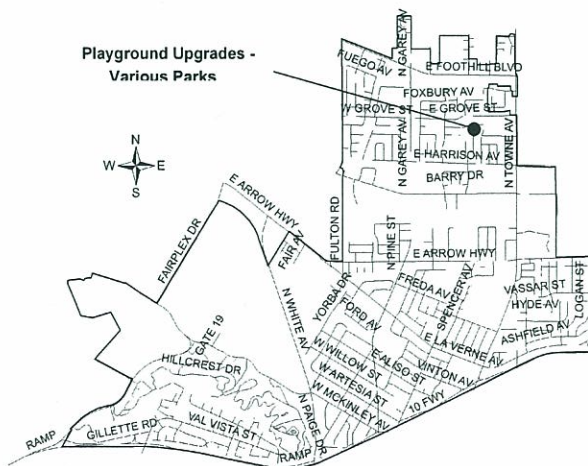
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ 205,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 205,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	90,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	100,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	7,500		
Other - Contingency	7,500		
<b>Total</b>	<b>205,000</b>		

**Funding 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
Park Dwelling Tax	1,000	204,000					
<b>Total</b>	<b>1,000</b>	<b>204,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



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

Project Title: **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-XXXX-70915

Department / Division  
 PD/Administration

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal    Public Safety	Origination Yr:    FY04/05 Yr Amended:        FY08/09 % Completed:        50%
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**Financial Requirements:**

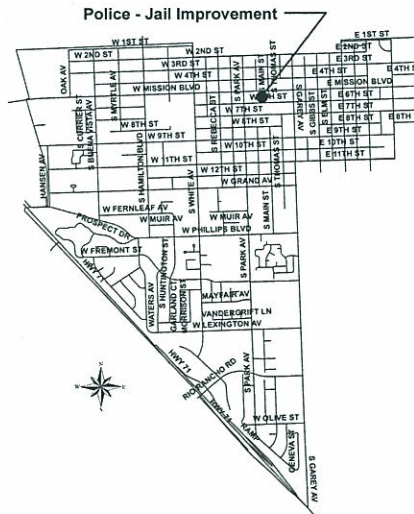
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 87,500	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 87,500	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	87,500	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
<b>Total</b>	<b>87,500</b>		

**Funding 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
Capital Improvement Funds - Public Safety	43,355	44,145					
<b>Total</b>	<b>43,355</b>	<b>44,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Proposed Unfunded Project Costs</b>							
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1702 E. 1st Street, Pomona





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

Project 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

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan _____ <input checked="" type="checkbox"/> Council Goal <u>Public Safety</u> Origination Yr:    FY08/09 Yr Amended:        N/A % Completed:       5%
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**Financial Requirements:**

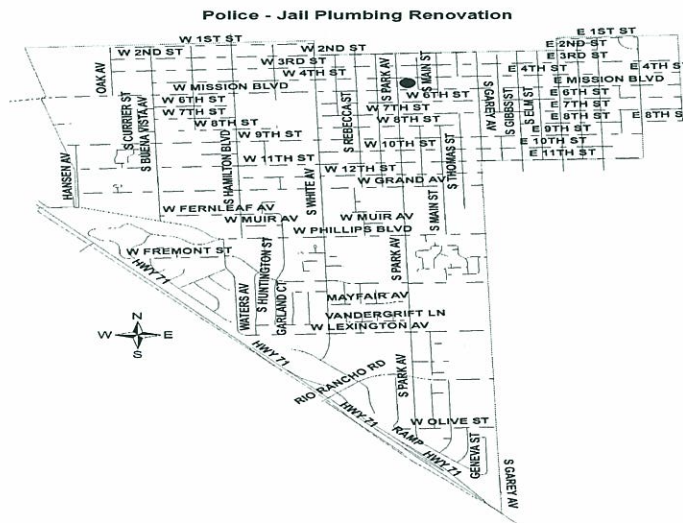
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 72,901	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 72,901	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	32,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify: Materials and Equip	40,901		
<b>Total</b>	<b>72,901</b>		

**Funding 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
Capital Improvement Funds - Public Safety	3,872	69,029					
<b>Total</b>	<b>3,872</b>	<b>69,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



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

Project Title: Police - New Facility

**Project Description:** This project will provide for the design and construction of a new Police facility of approximately 100,000 square feet which will allow office space for code enforcement, the traffic unit, major crimes and major narcotics task forces, interview rooms, conference rooms, jail, lockers, and restrooms.

Project Number:  
 418-2090-XXXXX-72039

Department / Division  
 PD/Administration

<b>Council District</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input checked="" type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to:                      Origination Yr:    FY01/02 <input checked="" type="checkbox"/> Safety & Health                      Yr Amended:      FY08/09 <input type="checkbox"/> Master plan                                      % Completed:      23% <input checked="" type="checkbox"/> Council Goal                      Public Safety
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**Financial Requirements:**

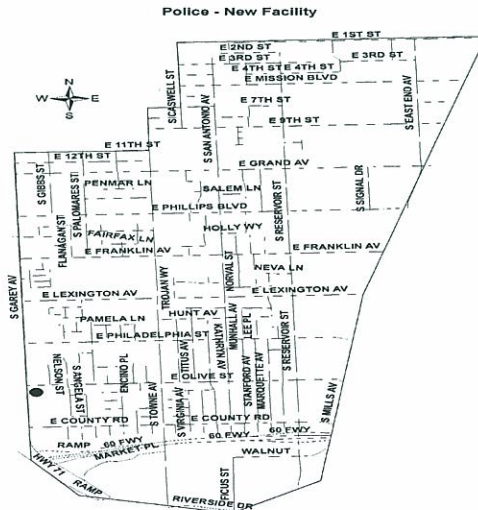
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 32,058,851	Increase <input checked="" type="checkbox"/> Annual Amt \$ 15,000
Engineering / Architecture	1,950,000	Total Funded \$ 32,058,851	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)	50,000	Total Unfunded \$ -	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	22,054,915	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	1,000,000		
Other - Property acquisition	7,003,936		
<b>Total</b>	<b>32,058,851</b>		

**Funding 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
Series "AD" Bonds	519,381	1,193,094					
Series "AH" Bonds	5,022,681	472,319					
Series "AI" Bonds	1,979,000	20,771,000					
Series "AX" Bonds		2,101,376					
<b>Total</b>	<b>7,521,062</b>	<b>24,537,789</b>	-	-	-	-	-

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

**Project Location**





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

Project Title: Police - Radio Shop Renovation

**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 handling equipment for those areas. It will also fund service bay area renovations and equipment.

Project Number:  
418-2090-XXXX-70919

Department / Division  
PD/Administration

<b>Council District:</b> <input checked="" type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Public Safety</u> Origination Yr: FY 06/07 Yr Amended: FY 08/09 % Completed: 0%
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**Financial Requirements:**

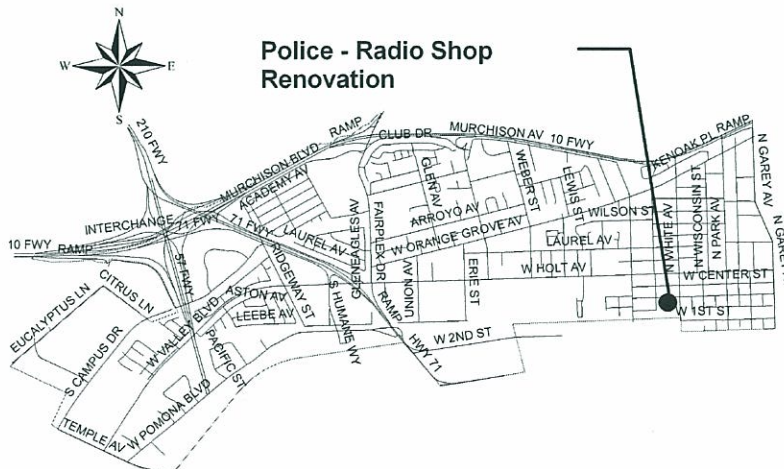
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 13,000	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 13,000	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	13,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify : Materials & Equip.			
<b>Total</b>	<b>13,000</b>		

**Funding 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
Capital Improvement Funds - Public Safety	30	12,970					
<b>Total</b>	<b>30</b>	<b>12,970</b>	-	-	-	-	-

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



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

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

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

Project Number:  
418-2090-XXXXX-70917

Department / Division  
PD/Administration

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input checked="" type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Public Safety</u>	Origination Yr: FY 06/07 Yr Amended: FY09/10 % Completed: 0%
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**Financial Requirements:**

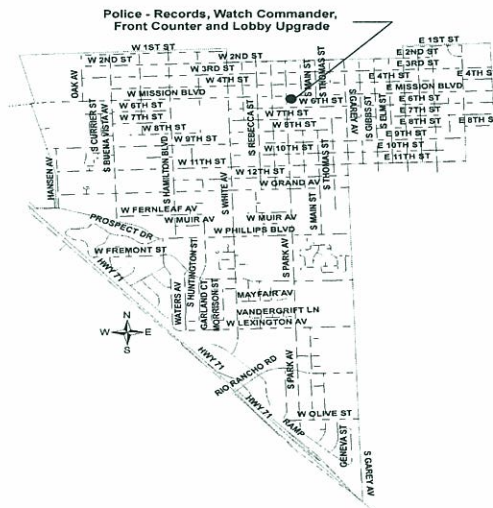
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 231,426	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 231,426	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	231,426	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify : Materials & Equip.			
<b>Total</b>	<b>231,426</b>		

**Funding 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
Capital Improvement Funds - Public Safety	35	140,461					
Series "AN" Bonds		90,930					
<b>Total</b>	<b>35</b>	<b>231,391</b>	-	-	-	-	-

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





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

Project Title: Ralph Welch Park Renovation (Phase II)

**Project Description:** Phase II of reconfiguration, building of community center, ballfield, parking lot, landscaping and other related amenities.

Project Number:  
 418-4090-XXXXX-71005  
 Department / Division  
 CSD/Community Services

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: _____ <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan _____ Parks <input checked="" type="checkbox"/> Council Goal _____ Maint & Improve Infrastructure Origination Yr: FY05/06 Yr Amended: FY06/07 % Completed: 97%
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**Financial Requirements:**

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 3,214,501	Increase <input checked="" type="checkbox"/> Annual Amt \$ 15,000
Engineering / Architecture	122,500	Total Funded \$ 3,214,501	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	29,250	Total Unfunded \$ -	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	3,029,001	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	29,250		
Other - Labor Compliance [Environmental]	4,500		
<b>Total</b>	<b>3,214,501</b>		

**Funding 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 (115-64447)	9,871						
CDBG (117-64447)	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	792,330						
<b>Total</b>	<b>3,133,812</b>	<b>80,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Proposed:**

<b>Unfunded Project Costs</b>							
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**Project Location**



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

Project Title: Renacimiento Community Center Renovation

**Project Description:** Renovation and upgrades to the Renacimiento Community Center.

Project Number:  
 418-4090-XXXXX-71010  
 Department / Division  
 CSD/Community Services

<b>Council District:</b> <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input checked="" type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Quality City Services</u> Origination Yr: FY07/08 Yr Amended: N/A % Completed: 29%
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**Financial Requirements:**

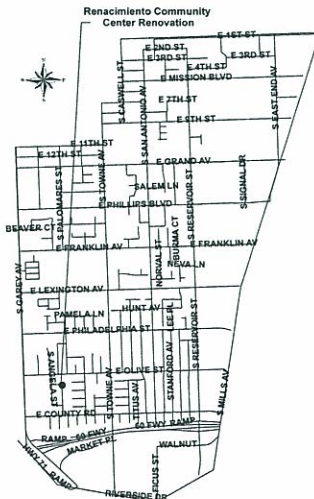
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 50,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 50,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	25,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify Cont. Contracts	25,000		
<b>Total</b>	<b>50,000</b>		

**Funding 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
Capital Outlay Fund	14,270	35,730					
<b>Total</b>	<b>14,270</b>	<b>35,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Proposed:**  
**Unfunded Project Costs**

**Project Location**





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

Project Title:

**Soroptimist Redwood Grove Improvements**

**Project Description:** Renovation and improvements to the Soroptimist Redwood Grove, including curb repair, concrete, and landscape upgrades.

Project Number:  
418-4090-XXXXX-71009  
Department / Division  
CSD/Community Services

<b>Council District:</b> <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Maintain &amp; Improve Infrastructure</u> Origination Yr: FY07/08 Yr Amended: N/A % Completed: 51%
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**Financial Requirements:**

<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ 119,922	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 119,922	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	15,227	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	77,378	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	12,317		
Other - Specify Landscaping	15,000		
<b>Total</b>	<b>119,922</b>		

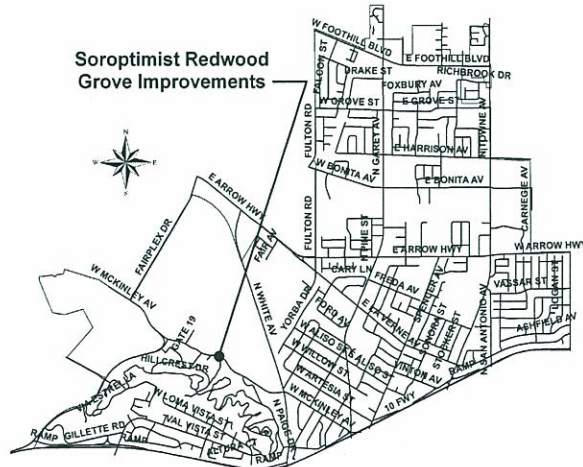
**Funding Allocation**

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
Park Dwelling Tax	50,000						
Prop 40 per capita	10,571	59,351					
<b>Total</b>	<b>60,571</b>	<b>59,351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Proposed:**

**Unfunded Project Costs**

**Project Location**



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

Project Title: **Veterans Park Soccer Complex (Phase I)**

**Project Description:** Construction of a multi-field soccer complex, including lighting, parking areas, restroom/concession facility, and related amenities. Grant awarded from US Soccer Foundation for goods and services in the amount of \$100,000.

Project Number:  
 418-4090-XXXXX-70913

Department / Division  
 CSD/Community Services

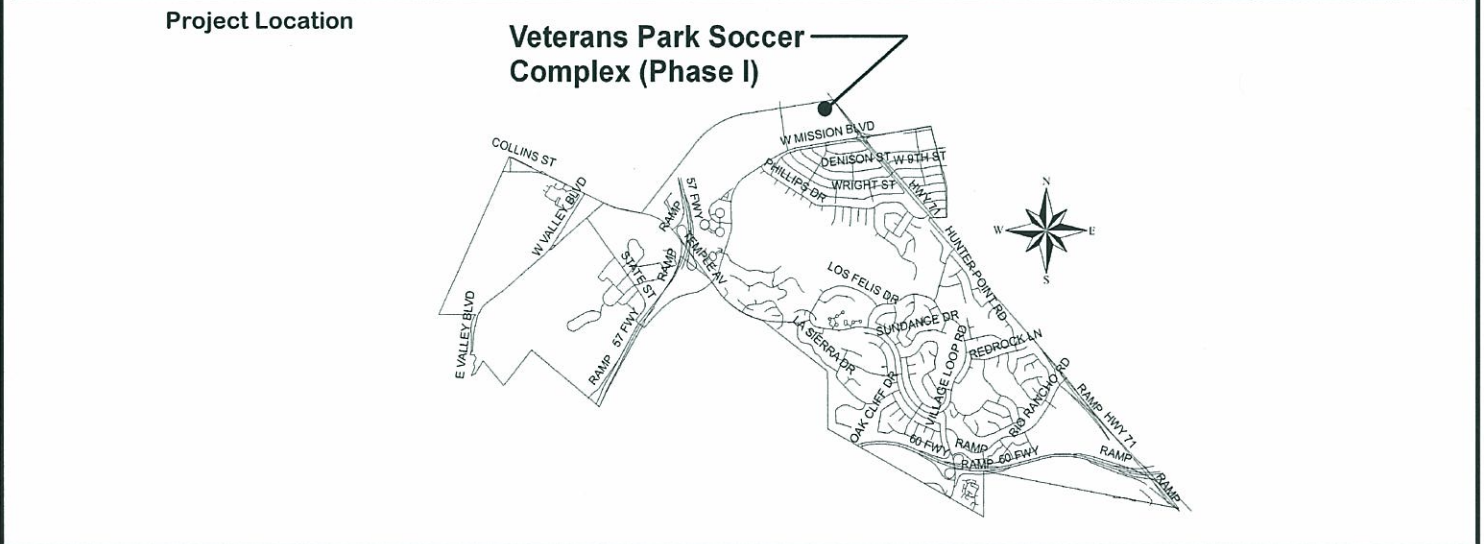
<b>Council District:</b>	<b>Project Status:</b>	<b>Changes from Prior Year:</b>	<b>Project Statistics:</b>
<input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input checked="" type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project related to: _____ <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Maint &amp; Improve Infrastructure</u> Origination Yr: FY03/04 Yr Amended: FY06/07 % Completed: 95%

**Financial Requirements:**

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 7,664,399	Increase <input checked="" type="checkbox"/> Annual Amt \$ 202,000
Engineering / Architecture	475,000	Total Funded \$ 7,664,399	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	225,000	Total Unfunded \$ _____	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	6,364,399	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	300,000		
Other - Specify contingency	300,000		
<b>Total</b>	<b>7,664,399</b>		

**Funding 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
Series "W" Bonds	2,629,310						
Tech Systems Contribution	935,089						
Assess. Distr. 283/284 Interest Earn	400,000						
Series "AD" Bonds	200,000						
Prop 40	612,850	387,150					
Series "AU" Bonds	2,000,000						
Capital Outlay	500,000						
<b>Total</b>	<b>7,277,249</b>	<b>387,150</b>	-	-	-	-	-
<b>Proposed Unfunded Project Costs</b>							





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# *Partially Funded Projects*



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

Project Title: \_\_\_\_\_

***Civic Center Fountain Rehabilitation***

**Project Description:** The fountain at the Civic Center Plaza, adjacent to the Los Angeles County Superior Court, has inoperative for a number of years. It has potential leaking problems and is a magnet for trash and debris and skate boarders. This project will allow for the labor, materials, fabrication and equipment to complete the rehabilitation of the fountain.

Project Number:  
 418-2590-XXXXX-70895

Department / Division  
 PW / Engineering

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: _____ <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Quality Neighborhoods</u> Origination Yr:    FY02/03 Yr Amended:    FY09/10 % Completed:    18%
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**Financial Requirements:**

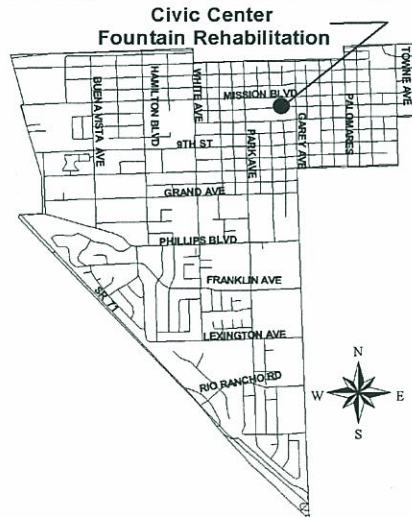
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$    88,800	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	11,800	Total Funded \$    61,800	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	7,000	Total Unfunded \$    27,000	Minimal <input checked="" type="checkbox"/> Chg'd to fund #    101
Construction	70,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
<b>Total</b>	<b>88,800</b>		

**Funding 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
Park Dwelling Tax	15,833	45,967					
<b>Total</b>	<b>15,833</b>	<b>45,967</b>	-	-	-	-	-

<b>Proposed</b>							
<b>Unfunded Project Costs</b>							27,000

**Project Location**



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

Project Title: Community Pocket Park - District 4

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

Project Number:  
114-2590-XXXXX-61709

Department / Division  
CSD/Community Services

<b>Council District:</b> <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input checked="" type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Maint &amp; Improve Infrastructure</u> Origination Yr: FY99/00 Yr Amended: N/A % Completed: 0%
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**Financial Requirements:**

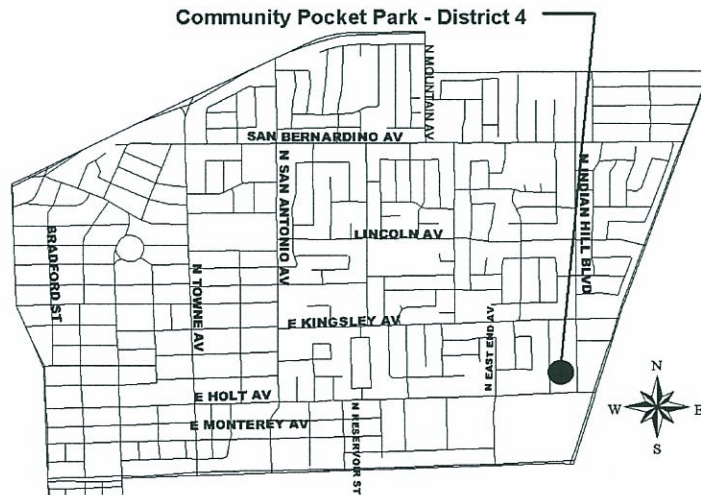
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>		<i>Impact on Future Operating Costs</i>		
Land Acquisition / Right of Way	145,000	Total Proj Cost \$	575,000	Increase <input checked="" type="checkbox"/>	Annual Amt \$	1,500
Engineering / Architecture	38,500	Total Funded \$	175,000	Decrease <input type="checkbox"/>	Annual Amt \$	
Internal Costs (staff & operational expenses)	12,750	Total Unfunded \$	400,000	Minimal <input type="checkbox"/>	Chg'd to fund #	101
Construction	355,250	Restricted Funding	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Construction Mgmt / Inspection	13,500					
Other - Specify	10,000					
<b>Total</b>	<b>575,000</b>					

**Funding 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)	547	29,453					
Series "S" Bonds		145,000					
<b>Total</b>	<b>547</b>	<b>174,453</b>	-	-	-	-	-

<b>Proposed</b>							
<b>Unfunded Project Costs</b>			400,000				

**Project Location**





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

Project Title: Corporate Yard Facility

**Project Description:** The Corporate Yard Facility Project encompasses the relocation/construction of the 148 North Huntington Facility - Water/Wastewater Operations Yard, the construction of the Direct Transfer Facility, the Implementation of the FASTER - Fleet Management Information System, the siting of Refuse Transfer Station, and other construction related to the environmental concerns at the current yard.

Project Number:  
575-8125-XXXXX-93135

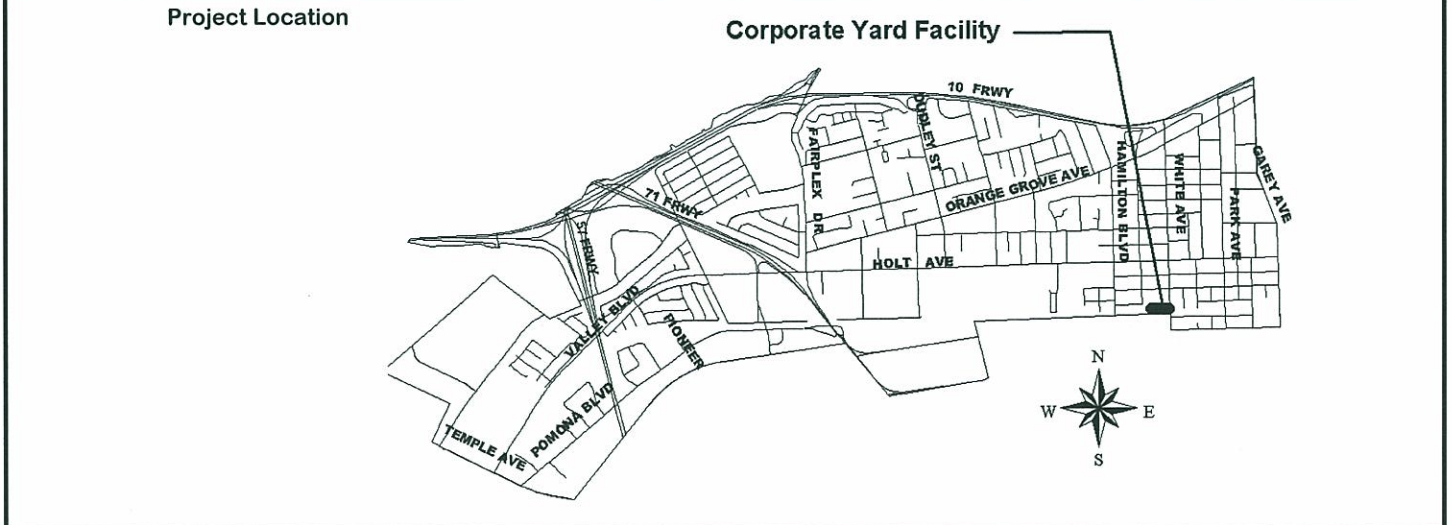
Department / Division  
PW/USD

<b>Council District:</b> <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input checked="" type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: _____ Origination Yr: FY95/96 <input checked="" type="checkbox"/> Safety & Health                      Yr Amended: FY09/10 <input checked="" type="checkbox"/> Masterplan                      2005 Water                      % Completed: 6% <input checked="" type="checkbox"/> Council Goal                      Maint & Improve Infrastructure
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Financial Requirements:			
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way	5,000,000	Total Proj Cost \$ 26,830,335	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	1,957,303	Total Funded \$ 10,748,615	Decrease <input checked="" type="checkbox"/> Annual Amt \$ 15,000
Internal Costs (staff & operational expenses)	100,000	Total Unfunded \$ 16,081,720	Minimal <input type="checkbox"/> Chg'd to fund # _____
Construction	19,573,032	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	200,000		
Other - Specify _____			
<b>Total</b>	<b>26,830,335</b>		

Funding 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
Series "P" Bonds	27,600						
Series "Q" Bonds	528,839	863,060					
Series "AA" Bonds	90,101	414,167					
Series "AC" Bonds	196,176						
Series "AF" Bonds	113,200	2,000,166					
Series "AH" Bonds	431,866	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					
<b>Total</b>	<b>1,590,741</b>	<b>9,157,874</b>	-	-	-	-	-

<b>Proposed Unfunded Project Costs</b>		3,510,624	7,542,700	5,028,396
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**CITY OF POMONA**  
**Capital Improvement Program Project Details**

Project Title: \_\_\_\_\_

***Downtown Parking Structures***

**Project Description: Part 1:** Development of a parking structure to replace lost surface parking spaces as a result of private development. It is anticipated this parking structure will accommodate the parking requirements of downtown as well as the Vehicle Parking District parking needs. **Part 2:** This project will provide the financial leverage to participate in the development of a parking structure to serve the various parking needs of the Downtown area. This portion of the funding will be used to assist in infrastructure improvements and/or offset land acquisition costs. The structure is anticipated to serve the downtown north of Mission Blvd and west of Garey Ave. A location for the proposed structure has not been determined at this time. Revenue generated from parking fees will fund operating costs and debt services payments. \* Pending funding confirmation of 2009 Call for Projects [ \$14,500,000 ]

Project Number:  
 441-6725-XXXXX-73368

Department / Division  
 RDA

<b>Council District:</b> <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: _____ <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal    Citywide Econ Development _____ Origination Yr:    FY02/03 Yr Amended:    FY09/10 % Completed:    0%
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**Financial Requirements:**

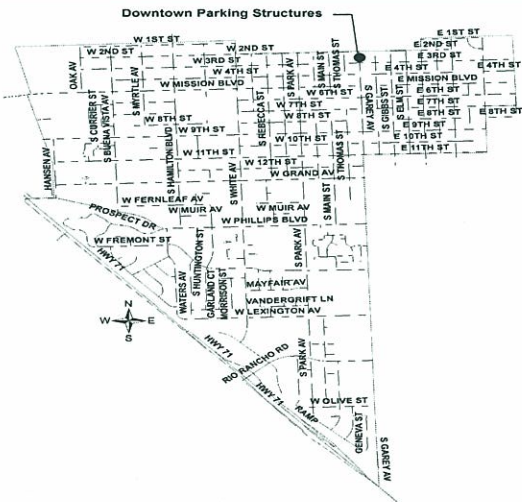
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way	300,000	Total Proj Cost \$    15,000,000	Increase <input checked="" type="checkbox"/> Annual Amt \$    30,000
Engineering / Architecture	1,065,000	Total Funded \$    500,000	Decrease <input type="checkbox"/> Annual Amt \$    _____
Internal Costs (staff & operational expenses)	357,500	Total Unfunded \$    14,500,000	Minimal <input type="checkbox"/> Chg'd to fund #    101
Construction	12,132,500	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	1,065,000		
Other - Specify	80,000		
<b>Total</b>	<b>15,000,000</b>		

**Funding 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
Series "AH" Bonds		500,000					
<b>Total</b>	-	500,000	-	-	-	-	-

<b>Proposed</b>							
<b>Unfunded Project Costs</b>			14,500,000				

**Project Location**





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

Project Title: Park Master Plan

**Project Description:** Development of new/updated Citywide Parks Master Plan

Project Number:  
 418-4090-XXXXX-71013

Department / Division  
 PW/Parks

<b>Council District:</b> <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Changes from Prior Year:</b> <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	<b>Project Statistics:</b> Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan <input checked="" type="checkbox"/> Council Goal <u>Improve City Infrastructure</u> Origination Yr: FY08/09 Yr Amended: FY09/10 % Completed: 0%
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**Financial Requirements:**

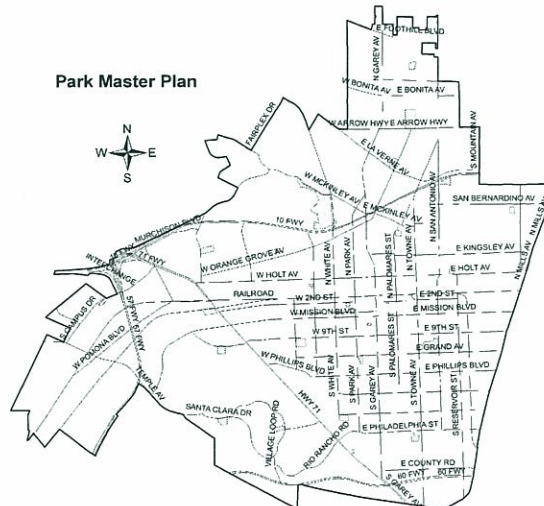
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 400,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 150,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ 250,000	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Contract Services	400,000		
<b>Total</b>	<b>400,000</b>		

**Funding 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
Park Dwelling Tax		150,000					
<b>Total</b>	-	150,000	-	-	-	-	-

<b>Proposed Unfunded Project Costs</b>	250,000
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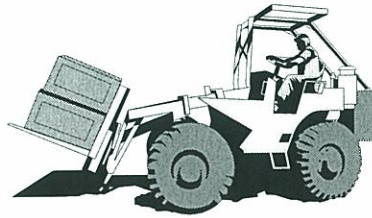
**Project Location**





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# *Unfunded Projects*



**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Parks and Facilities Projects**

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	2	City Hall - South Parking Lot Rehabilitation	Provide for the rehabilitation of the northerly portion of the employee's parking lot at Thomas St and Seventh St	144,000	FY 07/08
	1	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