call of some

Miscellaneous Projects





Five Year Capital Improvement Program

	Page #	Council Request	YTD Costs as of * 2/29/08	Remaining Budget
Miscellaneous Capital Projects				
~ Funded Projects ~				
General Plan and Zoning Code Update	1		1,333,496	4,993
Phillips Ranch Landfill Remediation - City	2		634,309	-
Phillips Ranch Landfill Remediation - RDA	3		1,646,547	253,453
Pomona Community Technology	4		341,072	52,928
Slope Remediation - Phillips Ranch (Viewpoint Cir)	5	*	79,472	45,528
	Subtotals:	•	4,034,896	356,902
~Partially Funded Projects ~				
Phillips Mansion Renovation - Phase V	6		135,669	125,920
·	Subtotals:		135,669	125,920
Miscellaneous Cat	egory Totals:		4,170,565	482,822

Five Year Capital Improvement Program

•••	Adopted 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012	Impact to Future Operating
	_	-	_	-	-	Minimal
	-	_	-	-	-	Minimal
		_	-	-	-	Minimal
	_	_	-	-	-	Minimal
	-		-	-	_	Minimal
_			-	-	-	
	_	w.	~	-	850,000	Minimal
-				_	850,000	
-	-			-	850,000	

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Funded Projects





Project Title:		Gen	eral Plan a	nd Zo	ning Co	de Upd	ate				
Project Description: This project is for the completion of the Master Environmental Assessment and the General Plan over multiple years. Approximately 80 to 90 percent of the update is completed. Completion is anticipated in FY 2007/08; however, changes in City Council have necessitated various changes to the General Plan. It is anticipated that the remainder of the General Plan along with the update of the Zoning Code will be completed by the planning staff. An amendment to the General Plan update agreement included the preparation of a Natural Hazard Mitigation Plan which was completed in FY 2004/05.								Project Number: 418-0890-XXXXX-70828 Department / Division CDD/Planning			
Council District:	ncil District: Project Status: Changes from Prior Year: Projec								istics:		
☐ -1 ☐ -2	☐ New	✓ No Char			Project rel	lated to:			Origination	ı Yr: FY	/95/96
☐ -3 ☐ -4	Pending	·	Accelerated			idiod ioi			•		tor loc
□ -5 □ -6	RFP prepared	Project	Delayed		Safety 8	k Health			Yr Amend	ed: FY	/05/06
☑ Citywide	☑ In design	Addition	al Approp		☐ Masterp	ılan			% Comple	eted: 99	9.63%
Council Request	Out to Bid	☐ Decreas	e Approp		Council				_		
Council Request	Under Construction				L COUNCE						
Financial Requireme	ents:										
Cost by Project (Categorization	Cost	Fun	ding Su	mmary		Impa	ct on	Future Ope	rating Cos	sts
Land Acquisition / Ri	ght of Way		Total Proj C	ost\$	1,338,48	89_	Increase		Annual Amt	\$	
Engineering / Archite	ecture	1,268,485	Total Fund	led \$	1,338,48	89_	Decrease		Annual Amt		
Internal Costs (staff &	operational expenses)	70,004	Total Unfund	led \$		-	Minimal	1	Chg'd to fund	#	101
Construction	_		Restricted Fur	nding 🖸	Yes 🔲	No					
Construction Mgmt /	Inspection		•								
Other - Specify	•		•								
Total		1,338,489	-								
Funding Allocation											
			Funding A	Moca	tion						
		YTD Costs	Funding A	Allocat Fisc		Plan	Plan		Plan	Plan	1
Fundin	g Source(s)				al	Plan 009/10	Plan 2010/1	1	Plan 2011/12	Plan Beyond 2	
Gas Tax (208-6772		YTD Costs as of 02/29/08 20,000	Remaining	Fisc	al			1			
Gas Tax (208-6772 Capital Outlay		YTD Costs as of 02/29/08 20,000 125,169	Remaining Budget	Fisc	al			1			
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds		YTD Costs as of 02/29/08 20,000 125,169 1,079,887	Remaining	Fisc	al			1			
Gas Tax (208-6772 Capital Outlay		YTD Costs as of 02/29/08 20,000 125,169	Remaining Budget	Fisc	al			1			
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA		YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120	Remaining Budget 4,993	Fisc	al			1			
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod		YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320	Remaining Budget	Fisc	al						
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed	0)	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120	Remaining Budget 4,993	Fisc	al		2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total	0)	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120	Remaining Budget 4,993	Fisc	al		2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	0)	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993	Fisc	al		2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	osts	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993	Fisc 2008	- ANALIS		2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	osts	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993 4,993	Fisc 2008	al	009/10	2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	osts	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993 4,993	Fisc 2008	- AN MANAGE N	009/10	2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	osts	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993 4,993	Fisc 2008	- A CANER VAN (1998) A CANER VAN	009/10	2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	osts	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993 4,993	Fisc 2008	- A CANER VAN (1998) A CANER VAN	009/10	2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	osts	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993 4,993	ate	- ARROW W	009/10	2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	osts	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993 4,993 Plan and Code Upd	ate	- ARROW WANTER AND ARROW WAS A CONTRACT OF THE BOOK AND	009/10	2010/1				
Gas Tax (208-6772 Capital Outlay Series "AD" Bonds Low/Mod RDA Total Proposed Unfunded Project C	osts	YTD Costs as of 02/29/08 20,000 125,169 1,079,887 88,320 20,120 1,333,496	Remaining Budget 4,993 4,993 Plan and Code Upd	ate	- ARROW WANTER AND ARROW WAS A CONTRACT OF THE BOOK AND	MINGSLEY AN	2010/1				

Page 1

Project Title:	THE RESIDENCE OF THE PARTY OF T	Phillip	os Ranch L	_andfi	II Rer	nediation ·	- City		=	
Law under Health and	Remediation of the Ph I Safety Code 33459 (a public health and safet	also known as	the Polanco /	Act). Th	e reme	ediation of the	e landfill	Project 418-2590-X Departmen	XXXX-	73359
Council District	Project Status:	Changes	from Prior Ye	ear:			Project St	atistics:		
	□ New	✓ No Change Project related to:					• • • • • • • • • • • • • • • • • •	Originatio	n Vr	FY95/96
☐ -1 ☐ -2 ☐ -3 ☐ -4	✓ Pending	Project Accelerated			riojec	, relateu lo.		_		
□ -3 □ -4 □ -6	RFP prepared	☐ Project	Delayed		✓ Saf	ety & Health		Yr Ameno		FY06/07
☐ Citywide	☐ In design	l	nal Approp	1	□ Ма	sterplan		% Compl	eted:	108%
Council Request	Out to Bid Under Construction	☐ Decrea	se Арргор		□ co	uncil Goal				:
Financial Requireme										
Cost by Project		Cost	Fun	ding Sι	ımmar	 γ	Impact o	on Future Ope	eratina (Costs
Land Acquisition / Ri			Total Proj C				Increase			
Engineering / Archite	• •		Total Fund				Decrease	_		
Internal Costs (staff &	_						Minimal 🖸	Chg'd to fund	#	440
Construction			Restricted Fur	nding E	✓ Yes	☐ No				
Construction Mgmt /	Inspection		_							
Other - Litigation	_	589,962	_							
Total	_	589,962	_							
		····	Funding A	Alloca	tion					
Fundin	g Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fise 2008		Plan 2009/10	Plan 2010/11	Plan 2011/12		rlan nd 2012
Legal Proceedings	Restitution	634,309								

Total		634,309	-		-	-	-	-		_
Proposed										
Unfunded Project C				ļ					İ	
Projec	ct Location	B1 202		e:11						
			Ranch Land diation - City		\neg					
	a secretarization of the second of the secon		SOL PRINCE OR OF THE PARTY OF T			N S	E			

Project Title:		Phillip	s Ranch La	andfill Re	emediation -	RDA				
Project Description: Law under Health and is essential to protect site.	e landfill	Project Number: 441-6725-XXXXX-73365 Department / Division RDA								
Council District -1 -2 -3 -4 -5 -6 -Citywide -Council Request Financial Requirement Cost by Project (Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Total	Categorization ght of Way ecture operational expenses)	✓ No Change Project related to: ☐ Project Accelerated ☐ Project Delayed ✓ Safety & Health ☐ Additional Approp ☐ Masterplan ☐ Decrease Approp					Origination Yr: FY95/96 Yr Amended: FY06/07 % Completed: 87% Impact on Future Operating Costs acrease Annual Amt \$ acrease Annual Amt \$ acrease Annual Amt \$ acrease Charles Chg'd to fund # 440			
			Funding A	llocation	1					
Funding Series "W" Bonds Redevelopment Age Total	g Source(s) ency (Prior)	YTD Costs 02/29/2008 978,484 668,063 1,646,547	Remaining Budget 253,453	Fiscal 2008/09	Plan 2009/10	Plan 2010/1		Plan Beyond 2012		
Proposed										
Unfunded Project Co Project	osts et Location	RANGE LEAVE		illips Ranger Remediation	ch Landfill on - RDA		N S S			

				_	•					
Project Title:		P	omona Coi	mmuni	ty Techno	logy				
reduce transportation tri	This project funded thro ps by providing access to osks, providing access to	community bas	ed services and	d local go	vernment thro	ugh electronic		Project 261-1791-X	Number: XXXX-000	000
Center, Indian Hill Villag	ge (1460 E. Holt), Westm	ont Park Comm	unity Center, P	alomares	Park Commu	inity Center,		Departmer	nt / Divisio	n
Pomona Public Library,	the Pomona Regional Ti	ransit Center, Al	bertson's Groc	ery Store	, Cardenas Ma	arket, and the		CDD	/RDA	
Fortiona City Hall lobby	. Kiosks must be mainta	illied amidally.								
Council District	Project Status:	Changes f	rom Prior Ye	Project	ct Statistics:					
	☐ New	✓ No Char	nge	P	roject related	i to:		Originatio	n Yr: FY	Y02/03
3 -4	Pending	☐ Project	Accelerated	1				Yr Ameno	ded: E)	Y05/06
□ -5 □ -6	RFP prepared	Project	-		☐ Safety & Hea					
☑ Citywide	☐ In design ☐ Out to Bid		al Approp		☐ Masterplan _			% Comple	etea:	87%
Council Request	✓ Under Construction	Decreas	se Арргор	[☑ Council Goal	Quality City S	ervice			
Financial Requirem	ents:			·						
Cost by Project	Categorization	Cost	Fund	ding Sun	nmary	Impa	act on	Future Ope	rating Co:	sts
Land Acquisition / R			Total Proj Co	ost\$	394,000	Increase	. 🗌	Annual Amt	\$	
Engineering / Archite	ecture	155,408	- Total Fund	ed \$	394,000	Decrease	, 🗆	Annual Amt	\$	
Internal Costs (staff &	operational expenses)	23,200				Minima	V	Chg'd to fund	#	101
Construction			Restricted Fun	ding 🗵	Yes 🗌 No					
Construction Mgmt /	Inspection		_							
Other - Specify		215,392	-							
Total		394,000	<u>.</u>							
			Funding A	llocati	on			:		
		YTD Costs	Remaining	Fisca				Plan	Plan	
	g Source(s)	02/29/2008	Budget	2008/0	9 2009	/10 2010/	11	2011/12	Beyond 2	2012
MTA Grant AB 2766		233,072 108,000	52,928							
AB 27 00		100,000						•		
					:					
Total		341,072	52,928	···	-	-	- 1			-
Proposed										
Unfunded Project C										
Proje	ct Location			1000	. BLVD					
		Pomona Com	munity							
		Technolo	gy 🔨	BONITA						
		7		ABROWH	W4 _					
			MCKIMLEY WE		SAN BERNARDING AV	_				
		and the second	110 PW		_SAN BERNARDING AV	-				
	_	E S	100 T 100 T	NE NE	ES					
	•=		HOLTAVE	3						

CITY OF POMONA

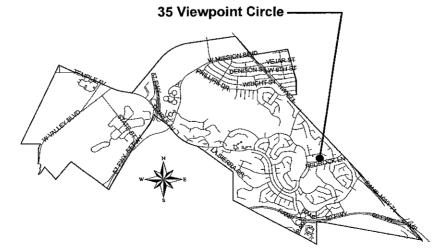
Capital Improvement Program Project Details

Project Title: Slope Remediation - Phillips Ranch (Viewpoint Cir)

Project Description: The subject site is a section of an undeveloped parcel, controlled and owned by the City of Pomona, located directly behind 35 Viewpoint Circle. The slope failure, an area about 50 feet wide, 55 feet long and 1 to 15 feet deep. Recommended remediation will require removal of the slide debris and loose soil, restore slope with compacted fill to original gradient (fill should be benched as field conditions permit), extend remediation to minimum of 5 feet beyond limits of failed area and be tied into firm materials, install/connect drainage chimneys to existing drainage bench and landscape.

Project Number:
418-2590-XXXXX-71007
Department / Division
CSD/Park & Facilities

Council District:	Project Status: New Pending RFP prepared In design Out to Bid Under Construction	Changes from Prior Year: No Change Project Accelerated Project Delayed Additional Approp Decrease Approp		Proje ☑ Sa ☑ M:	Project related to: ✓ Safety & Health ✓ Master plan Parks		Origination Yr: Yr Amended: ks % Completed: mprove Infrastructure	
Financial Requireme	ents:							
Cost by Project of Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Environmental Total	ight of Way ecture operational expenses)	2,500 116,500 3,500 2,500 125,000	Total Proj Co Total Fundo Total Unfundo Restricted Fundo	ding Summa. ost \$ 1. led \$ 1. led \$ ding	25,000 25,000 -	Impact or Increase Decrease Minimal		\$ \$
			Funding A	llocation	_			
Funding Capital Outlay	Source(s)	YTD Costs 02/29/2008 79,472	Remaining Budget 45,528	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Total Proposed Unfunded Project Co		79,472	45,528	•	-	-	_	-
Projec	ct Location							



call 3 322

Partially Funded Projects





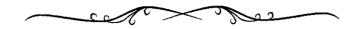
Project Title: Phillips Mansion Renovation - Phase V Project Description: This project provides for the ongoing renovation of Phillips Mansion. Project Number: 418-2590-XXXXX-76020 Department / Division PW / Engineering **Council District Project Status: Changes from Prior Year: Project Statistics:** ☐ New No Change □ -2 Project related to: Origination Yr: FY01/02 Pendina Project Accelerated -3 □ -4 FY06/07 Yr Amended: RFP prepared ☐ Safety & Health Project Delayed □ - **5** -6 In design Additional Approp % Completed: 12% Masterplan ☐ Citywide Out to Bid ☐ Decrease Approp Council Goal Council Request ✓ Under Construction Financial Requirements: Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs 1,111,589 Increase Land Acquisition / Right of Way Total Proj Cost \$ Annual Amt \$ Decrease Engineering / Architecture 60,000 Total Funded \$ 261,589 Annual Amt \$ 850,000 Minimal 🗹 101 Internal Costs (staff & operational expenses) 60,000 Total Unfunded \$ Chg'd to fund # 925,150 Restricted Funding Yes No Construction 60,000 Construction Mgmt / Inspection Other - Specify 6,439 1,111,589 Total **Funding Allocation** Plan Plan YTD Costs Remaining Plan Plan Fiscal 2008/09 2009/10 Budget 2010/11 2011/12 Funding Source(s) 02/29/2008 Beyond 2012 **CDBG** 7,649 CDBG (111-76020) 54,313 CDBG (112-76020) 10,000 CDBG (114-76020) 52,106 16,681 CDBG (115-76020) 9,601 CDBG (116-76020) 2,000 CDBG (117-76020) 109,239 Total 135,669 125,920 Proposed **Unfunded Project Costs** 850,000 **Project Location** Phillips Mansion Renovation, Phase V



Unfunded Projects







No Projects In This Section

2000