

Parks and Facilities Projects





Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/29/08	Remaining Budget
arks & Facilities				
~ Funded Projects ~				
City Hall Expansion	1		-	32,000
Compressed Natural Gas (CNG) Fueling Station	2		13,269	559,631
Ganesha Park - Pool Renovation	3		150,410	8,708
Ganesha Park - Trail Feasibilty Study	4		-	100,000
Kellogg Park Improvements - Accessible Walkway	5	*	-	94,500
Palomares Adobe - Site Improvements	6		89,174	8,570
Park Improvements - Play Equipment Upgrades (CDBG)	7		=	-
Park Master Plan	8		-	-
Philadelphia Park - Mini Center and Park Renovation	9		-	570,000
Playground Upgrades - Various Parks	10		w	
Police - Bathroom Renovation and Locker Room Facility Upgrade	11		353,734	21,766
Police - East Parking Lot Renovation	12		75,873	2,727
Police - Jail Improvements	13		9,150	43,350
Police - Jail Plumbing Renovation	14		***	
Police - New Facility	15		7,457,303	24,601,548
Police - Pistol Range	16		308,591	78,656
Police - Radio Shop Renovation	17		-	40,000
Police - Records Department Office Upgrade	18		-	48,000
Ralph Welch Park Renovation (Phase II)	19		2,752,942	461,559
Renacimiento Community Center Renovation	20		-	50,000
Soroptimist Redwood Grove Improvements	21		w	119,922
Veterans Park Soccer Complex (Phase I)	22		2,396,313	5,268,086
Westmont Park Improvements - District 5	23	*	6,975	3,025
Subto	otals:		13,613,734	32,112,048
~ Partially Funded Projects ~	0.4		15,833	45,96
Civic Center Fountain Rehabilitation	24	*	15,633 547	174,45
Community Pocket Park - District 4	25	~	960,838	9,787,77
Corporate Yard Facility	26		900,030	793,04
Downtown Parking Structure - East	27		-	1,000,00
Downtown Parking Structure - West	28		702 445	316,88
Fox Theater Renovation (Phase I and II)	29 otals:		763,115 1,740,333	12,118,12
	บเลเร.		1,140,000	1=,
~ Unfunded Projects ~	_		_	
City Hall - South Parking Lot Rehabilitation	_		_	
Jefferson Park - Acquisition and Development	_		_	
North Metrolink Station - Parking Lot Modification	-		-	
Veterans Park Soccer Complex (Phase II)	-			
White Avenue Park - Acquisition and Development	otals:			
Subt	utais.		15,354,067	44,230,17

Five Year Capital Improvement Program

Adopted	Plan	Plan	Plan	Plan	Impact to Future
2008/09	2009/10	2010/11	2011/12	Beyond 2012	Operating
_	_	_	_	_	Minimal
	_	_	_	-	(20,000)
_	_		_	-	Minimal
	_		_	-	Minimal
	_	_	_	_	Minimal
_	_	_	_	_	Minimal
244,180	_	_	_	_	Minimal
150,000	_	_	_	_	Minimal
	_	_	_	_	Minimal
205,000	_	_	_	_	Minimal
,	_	-	_	-	Minimal
7,000	_	-	_	-	(250)
35,000	_	-	-	-	Minimal
72,901	_	-	-	-	Minimal
, -	-	-	_	_	15,000
55,000	-	-	-	-	Minimal
· •	-	-	-	-	Minimal
-	-	-	_	-	Minima)
-	-	-	_	h-	15,000
<u>-</u>	-	-	-	-	Minimal
₩	944	-	•••	-	Minimal
-	-		-	-	126,500
	~	-			Minimal
769,081	-	-	-	-	
				22.222	
-	<u>-</u>	-	~	68,200	Minimal
-	400,000	-	-	-	1,500
-	3,510,624	7,542,700	5,028,396	-	(15,000)
~	4,206,954	-	-	- 000 000	30,000
•	100 ⁴	-	-	9,000,000	30,000
	0.447.570	7,542,700	5,028,396	1,770,500	Minimal
<u> </u>	8,117,578	7,042,700	5,020,390	10,838,700	
				144.000	B din inc al
-	0.450.000	-	•	144,000	Minimal
-	2,150,000	-			Minimal
-	-	-	_	60,000	Minimal
-	-	- 000 000	-	500,000	Minimal
-		6,900,000		704.000	Minimal
-	2,150,000	6,900,000		704,000	
769,081	10,267,578	14,442,700	5,028,396	11,542,700	<u> </u>



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Funded Projects





Project Title:			City	Hall Ex	xpansi	ion			
Project Description: Th Hall and providing for an Hall.								418-2590-X Departme	Number: XXXX-70945 nt / Division acilities
□ -1 □ -2 □ New □ No Change Project related to: □ -3 □ -4 □ RFP prepared □ Project Delayed □ Safety & Health □ Citywide □ Out to Bid □ Decrease Approp □ Council Goal Financial Requirements: Cost by Project Categorization Cost Funding Summary Land Acquisition / Right of Way Total Proj Cost \$ 32,000 In Engineering / Architecture No Change Project Accelerated □ Project Delayed □ Additional Approp □ Decrease Approp □ Council Goal □ Total Proj Cost \$ 32,000 In Decrease Approp □ Council Goal □ Total Proj Cost \$ 32,000 Decrease Approp □ Council Goal □ Total Proj Cost \$ 3								Origination Yr Ameno % Completion On Future Open Annual Amele	ded: N/A eted: 0% erating Costs t\$
			Funding A	Magat	ion				
Funding So Capital Outlay - Escher		~ 1		Fisc. 2008/	al	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Total		-	32,000			-	-	-	_
Proposed Unfunded Project Costs Project Lo									
			E STAN	II Expans II Expans	OMPE AND	TOWNS AND			

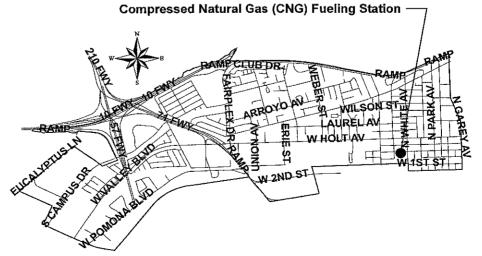
Project Title:	Compressed Natural Gas (CNG) Fueling Station

Project Description: To comply with South Coast Air Quality Management District (SCAQMD) rules, the City must buy alternative fuel vehicles when replacing existing heavy duty, medium and light duty fleet vehicles that do not comply with emissions standards. The planning, design, permitting, engineering, drawings, specifications, and construction (including equipment, gas line, and electric service) and warranty.

Project Number:
245-2590-XXXXX-58379
Department / Division
US/ Equipment Maintenance

Council District: Pr	Council District: Project Status: Changes from Prior Year					Project	t Stat	istics:		
	lew ending	No Change Project Accelerated			Project related	to:		Origination	n Yr: - F	Y07/08
-3 -4	LFP prepared		Delayed		☑ Safety & Healtt	'n		Yr Amend	led:	N/A
	n design	Additional Approp		İ	Masterplan			% Comple	eted:	0%
	Out to Bid Inder Construction	Decrease Approp			✓ Council Goal		orove I	nfrastructure		
Financial Requirements:		1			• • • • • • • • • • • • • • • • • • • •					
Cost by Project Catego	orization	Cost	Fund	ding Su	ımmary	Impa	act on	Future Oper	rating Co	osts
Land Acquisition / Right of	Way		Total Proj Co	ost \$	572,900	Increase	, 🗆	Annual Amt	\$	
Engineering / Architecture			Total Fund	ed \$	572,900	Decrease	· 🗸	Annual Amt	\$2	0,000
Internal Costs (staff & operation	onal expenses)	15,000	Total Unfund	ed \$		Minima	ı	Chg'd to fund	#	
Construction	<u> </u>	537,900	Restricted Fun	ding 🖸	✓ Yes 🗌 No					
Construction Mgmt / Inspe	ction	20,000	_							
Other - Specify										
Total		572,900								
			Funding A	lloca	tion					
Funding Sou	roo(e)	YTD Costs 02/29/2008	Remaining Budget	Fisc 2008	The second secon			Plan 2011/12	Pla Beyon	
MSRC 50/50 Grant	ice(s)	02/23/2000	286,450	2000	2003/1	2010/	1	2011/12	Deyon	u 2012
SCAQMD Subvention Fu	inds (AB 2766)	13,269	273,181							

Total		13,269	559,631		-	-	-			-
Proposed										
Unfunded Project Costs										
Project Loc	ation									



Project Title:		Ganesha Pa	ark - Pool I	Renovation	7			
Project Description: This pro including water slide improven						Project Number: 418-4090-XXXXX-70885 Department / Division CSD/Parks & Facilities		
□ -1 □ -2 □ New □ -3 □ -4 □ RFP □ -5 ☑ -6 □ In de □ Citywide □ Out to	orepared ☐ Projecting ☐ Projecting ☐ Addition	s from Prior Ye hange ect Accelerated ect Delayed tional Approp ease Approp	Project Sta	Origination Yr Amend % Comple	led: FY07/08			
Cost by Project Categoriz Land Acquisition / Right of Wi Engineering / Architecture Internal Costs (staff & operational Construction Construction Mgmt / Inspection Other - Specify Total	expenses)	Total Proj C Total Fund Total Unfund Restricted Fun	ding Summar ost \$ 15 led \$ 15 led \$ 4 nding Yes	59,118 59,118	Impact of Increase Decrease Minimal	Annual Amt	\$ \$	
		Funding A	Ilocation			***************************************	 	
Funding Source(Prop 12 State Funds Total	YTD Costs 02/29/2008 150,410	Budget 8,708	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012	
Proposed								
Unfunded Project Costs Project Locati	Ga	nesha Pool enovation	N adamy AV III	FARRISON AND FEBRUARY BY	N W E			

Project Title:		Gar	nesha Park ·	- Trail Fea	asibility Stu	ıdy			
Project Description: throughout Ganesha	Planning and feasibilit Park and hillsides.	y study to dev	relop a concep	tual plan for	a walking trai	l system		=	Number: XXXX-71012
						1		Departmer	nt / Division
								CSD/Park	& Facilities
Council District:	Project Status:	Changes	from Prior Yea	ar:	.	Project	Stat	istics:	
☐ -1 ☐ -2 ☐ -3 ☐ -4	New Pending	No Change Project related to: □ Project Accelerated						Origination	
☐ -3 ☐ -4 ☐ -5 ☑ -6	☐ In design		Delayed	☑ Sa	afety & Health			Yr Amend	ied: N/A
☐ Citywide	RFP prepared	_	nal Approp	□ Ma	asterplan			% Comple	eted: 0%
Council Request	Under Construction	Decreas	se Approp		ouncil Goal			_	
Financial Requireme		<u> </u>						<u> </u>	
Cost by Project (Cost	Fund	ing Summai	nv	lmoa	ect on	Future Ope	ratina Costs
Land Acquisition / Ri				st \$ 10		Increase			\$
Engineering / Archite		90,000		ed \$10		Decrease	_	Annual Amt	
Internal Costs (staff &		10,000				Minimal		Chg'd to fund	
Construction	•							-	
Construction Mgmt /	Inspection		#						
Other - Specify	_		_						
Total	_	100,000	_						
	, , , , , , , , , , , , , , , , , , ,		Funding Al	location					
	***************************************		Remaining	Fiscal	Plan	Plan		Plan.	Plan
		02/29/2008	Budget	2008/09	2009/10	2010/1	1	2011/12	Beyond 2012
San Gabriel and Lo	ower Los Angeles tains Conservancy		100,000				\dashv		
Kiveis and would	ains Conservancy		100,000						
							\Box		
Total			100,000	-	-		-	-	
Proposed									
Unfunded Project Co	., .								
	Project Location		Ganesha Pr	ark - Trail Feasil	hilifu Studu				
		RAMP GE	HULLORISM DE LUETTE ROUVAL VIOLETTE ROUVAL VIO	ALIMIN MANA MANA MANA MANA MANA MANA MANA	E FOOTFILL B GROVE ST E BONITA AV ANTA FE ST E ARROW HW ARKLUY FOOTFILL FOOTFILL A BONITA AV ANTA FE ST FOOTFILL A BONITA AV ANTA FE ST A BONITA AV A BONI	N TOWNE AV			

Project Title:		Kellogg F	Park Improv	rements - /	Accessible	: Walkwa	эу		
Project Description: modifications.	Installation of an ADA	accessible w	alkway througl	hout Kellogg	Park, with rel	ated site	111-2590->	t Number: XXXXX-64584	
								ent / Division	
							CSL)/Parks	
Council District:	Project Status:	_	from Prior Ye	ar:		Project	Statistics:		
☑ -1 ☐ -2	│	✓ No Cha	-	Projec	ct related to:		Origination	on Yr: FY07/08	
☐ -3 ☐ -4	PEP propaged Service Service Service Health Service Vr Amended:								
☐ -5 ☐ -6	☐ In design	_	nal Approp		asterplan		% Comp	leted: 0%	
Citywide	Out to Bid		se Approp			Improve infra			
✓ Council Request	Under Construction		,	\\ \(\tau \)	ouncil Goal			-	
Financial Requireme	ents:								
Cost by Project	Categorization	Cost		ding Summar			ct on Future Op		
Land Acquisition / Ri	ight of Way			cost \$		Increase		nt \$	
Engineering / Archite	ecture			ded \$		Decrease		nt \$	
Internal Costs (staff &	operational expenses)			ded \$		Minimal		nd #101	
Construction	_		Restricted Fur	nding 🗹 Yes	L No				
Construction Mgmt /	Inspection	2,500							
Other - Specify		92,000	_						
Total	_	94,500	_						
			Funding A	Illocation					
Fundin	g Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/1		Plan Beyond 2012	
CDBG (111-64584))		94,500			<u> </u>			
[-			
Total			94,500		-	-			
Total			37,000						
Proposed Unfunded Project C	'nete	····							
	ct Location								
	W-	N E			rk Improv Walkway		:S -		
		The Park	· 2			The potre of the	RAMP 10 FW	N OAR	
		WIE	A SE	No.	AND AND	WILSO	45 2 2 2 1 X	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
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		THE COLUMN	:/						

Project Title:		Palo	omares Ad	obe - Sit	e Improvem	ents					
Project Description: improvements.	Project Description: Site work at the Palomares Adobe historical site, including new roof and other site Project Number: 117-2590-XXXXX-64494 Department / Division CSD/Parks & Facilities										
Council District:	Project Status:	Changes	from Prior Ye	ear:		Projec	t Sta	itistics:			
-1 -2 -3 -4 -5 -6 - Citywide - Council Request	New Pending In design RFP prepared Out to Bid Under Construction	No Change Project Accelerated Project Delayed Additional Approp Decrease Approp			oject related to: Safety & Health Masterplan Council Goal	Parks		Origination Yr Amend % Comple	led: FY06/07		
Financial Requireme	ents:										
Cost by Project of Land Acquisition / R Engineering / Archite internal Costs (staff & Construction Construction Mgmt / Cothers Construction Mg	ight of Way ecture operational expenses)	97,744	Total Proj C Total Func		97,744 97,744	Impa Increase Decrease Minima	e 🗆	Annual Amt	\$		
Other - Specify	-	07.744									
Total	_	97,744									
	-		Funding A	Mocatio	n				:		
Funding	source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plar 2010/		Plan 2011/12	Plan Beyond 2012		
CDBG (117-64494) CDBG (213-64494)		36,636 44,784							<u> </u>		
CDBG (213-04494) CDBG (116-64494)		7,754	8,570								
Total		89,174	8.570		_		-	_	<u> </u>		
		00,174	0,570			 		<u> </u>			
Proposed Unfunded Project (Costs					 			 		
	Project Location	n		omares An Improve							

Park Improvements - Play Equipment Upgrades (CDBG) Project Title: Project Description: Upgrade and/or replacement of park playgrounds at Kellogg Park, Madison Park Project Number: and Westmont Park according to State mandates for accessibility and play safety. 213-2590-XXXXX-64613 Department / Division CSD/Park & Facilities **Project Statistics:** Changes from Prior Year: **Project Status: Council District:** ✓ New ☐ No Change FY08/09 Project related to: Origination Yr: √
 1 Pendina Project Accelerated □ - 3 □ -4 Yr Amended: N/A Safety & Health RFP prepared Project Delayed □ -6 In design % Completed: 0% Additional Approp Master plan ☐ Citywide Out to Bid □ Decrease Approp Council Goal Council Request ☐ Under Construction Financial Requirements: Funding Summary Impact on Future Operating Costs Cost by Project Categorization Cost 244,180 Increase Land Acquisition / Right of Way Total Proj Cost \$ Annual Amt \$ Decrease 244.180 Annual Amt \$ Total Funded \$ Engineering / Architecture Minimal ☑ Chg'd to fund # 12,985 Total Unfunded \$ Internal Costs (staff & operational expenses) 107,894 Restricted Funding ☑ Yes ☐ No Construction 110,316 Purchase of Play Equipment 12,985 Other - Contingency 244,180 Total **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan Budget 2008/09 2009/10 2010/11 2011/12 Beyond 2012 02/29/2008 Funding Source(s) 71,190 CDBG (111-64613) CDBG (112-64613) 116,865 56,125 CDBG (115-64613) 244,180 Total Proposed **Unfunded Project Costs Project Location** Park Improvements - Play Equipment Upgrades (CDBG)

Project Title:			Pari	k Master F	?lan			
Project Description:	Development of new/u	updated Cityw	ide Parks Ma	ster Plan			418-4090-X Departmen	Number: XXXX-71013 nt / Division & Facilities
Council District:	Project Status:	1	from Prior Ye	ear:		Project St	atistics:	
☐ -1 ☐ -2	✓ New ☐ Pending	☐ No Cha	inge : Accelerated		Originatio	on Yr: FY08/09		
☐ -3 ☐ -4 ☐ -5 ☐ -6	RFP prepared		: Delayed	□ sa	afety & Health		Yr Amen	ded: N/A
☑ -5 ☑ - 6 ☑ · 6 ☑	☐ In design	☐ Additio	nal Approp	□м	laster plan		% Compl	leted: 0%
Council Request	Out to Bid Under Construction	☐ Decrea	se Approp	☑c	ouncil Goal Im	prove City Infra	structure	
Financial Requirements:								
Cost by Project	Categorization	Cost	Fun	ding Summa	ry	Impact	on Future Ope	rating Costs
Land Acquisition / Ri			Total Proj C	cost \$1	50,000	Increase	Annual Am	t\$
Engineering / Archite			Total Fund	ded \$1	50,000	Decrease E		t\$
Internal Costs (staff &	operational expenses)			ded \$		Minimal 🖸	Chg'd to fund	i#101
Construction	_		Restricted Fur	nding 🗹 Yes	☐ No			
Construction Mgmt /			_					
Other - Contract Service		150,000	_					
Total	- 	150,000	-					
			Funding A					
Fundinç	g Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal Plan 2008/09 2009/10		Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Park Dwelling Tax				150,000				
		-						
Total		-	-	150,000		-	-	-
Proposed Unfunded Project C	`nete							
	ct Location				ЛСС	<u> </u>		
		Park	Master Plan W S E S S S S S S S S S S S S S S S S S	PARTIES OF THE PARTIE	SAM DEPONITATION OF THE PROPERTY OF THE PROPER	W M M M M M M M M M M M M M M M M M M M		

Project Title:		Philadelphi	ia Park - Mi	ni Center	and Park F	Renovation		
Project Description: renovation.	Installation of new min	i community o	enter and rela	ted park ame	enities and		Project N 418-4090-XX Departmen CSD/Park &	XXX-71011 at / Division
Council District:	Project Status: New Pending In design RFP prepared Out to Bid Under Construction	✓ No Chal ☐ Project ☐ Project ☐ Addition	from Prior Ye nge Accelerated Delayed nal Approp se Approp	Projec	ct related to: fety & Health asterplanQu	Project Stat	Origination Yr Amend % Comple	ed: N/A
Financial Requirements: Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs								\$ \$
Funding Capital Outlay Fund Park Dwelling Tax	Remaining Budget 490,092 79,908	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012		
Total	Project Location	-	570,000	ia Park Mini Conter	-	-		-
		19.50	ELECTION OF STATE OF	END ST FUND EATH ST EASTSON BUYO FERTH ST EATH	0 127			

Project Title:		Pla	yground U	pgrades	- Various F	arks						
	roject Description: Upgrade and/or replacement of playgrounds at Westmont and Willie White Parks coording to State mandates for accessibility and play safety. Project Number: 418-4090-XXXXX-71014											
								Departmen				
								CSD/Park 8	k Facilities			

Council District:	Project Status:	Changes	from Prior Y	ear:		Projec	t Stat	istics:				
☐ -1 ☐ -2	New	l	☐ No Change Project related to: Origination Yr: FY08									
□ -3 □ -4	☐ Pending☐ RFP prepared	4	: Accelerated : Delayed	l l] Safety & Health			Yr Amend	ed: N/A			
☑ - 5 ☑ - 6	☐ In design	i	nal Approp		Master plan			% Comple	ted: 0%			
Citywide	Out to Bid	1	se Approp	1 _		Improve City I						
Council Request	Under Construction			L _Z	Council Goal							
Financial Requireme	ents:						,					
Cost by Project		Cost		ding Sum				Future Oper				
Land Acquisition / Right of Way Total Proj Cost \$205,000 Increase Annual Amt \$												
Engineering / Archite	-				205,000				\$			
Internal Costs (staff & operational expenses) Total Unfunded \$ Minimal												
Construction	iomant			nding 🖭	es 🗀 No							
Purchase of Play Eq Other - Contingency	uipment .	95,000 20,000	_									
Total	-	205,000	_									
10101	-											
		VTD O4-	Funding A	Allocatio		Plar		Plan	Plan			
Funding	Source(s)	YTD Costs 02/29/2008	Remaining Budget	2008/0				2011/12	Beyond 2012			
Park Dwelling Tax				205,0	00							
		-										
Total		_	_	205,0	00 -		_		-			
Proposed												
Unfunded Project C	osts											
Proje	ct Location			\$ - 8 Pauli	k.I.							
		Playground Upg	rades - Various Park	ks 4								
				NO NE	Q Z							
		₩₩		4								
		\$ • • •	Space Business States		/				'			
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Pro	iect	Tit	le:
		110	ͺ

Police - Bathroom Renovation and Locker Room Facility Upgrade

Project Description: The Public Safety building is over 35-years old and is in need of modifications, upgrades and repairs to accommodate current usage demands. This project is designed to update and refurbish the police locker room facility by increasing the existing ceiling height, ventilation and lighting systems, corridor renovation, renovation of a female locker room, and replace old lockers and benches. In addition, this project will provide funds to replace broken or inefficient fixtures, and improve the sanitation of the entire bathroom.

Project Number: 418-2090-XXXXX-70861 Department / Division

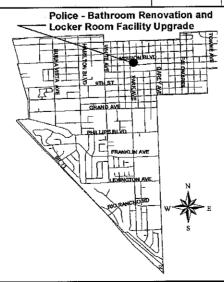
PD/Administration

Council District:	Project Status:	Changes 1	from Prior Ye	ear:	Project Statistics:				
☐ -1	New Pending		Project Accelerated		Project rela	ted to:		Origination	
☐ -5 ☐ -6	RFP prepared	Project Delayed		[☑ Safety & Health			Yr Amende	ed: FY06/07
☐ Citywide	☐ In design	Additional Approp			Masterplan			% Comple	ted: 94%
Council Request	Out to Bid Under Construction	Decrease Approp		[Council Goal Public Safety				
Financial Requireme	ents:								
Cost by Project	Categorization	Cost	Fun	ding Sun	nmary		Impact on	Future Oper	ating Costs
Land Acquisition / Ri	ight of Way		Total Proj C	Cost \$	375,500	<u> </u>	Increase	Annual Amt S	S
Engineering / Architecture			Total Fund	ded \$	375,500		Decrease	Annual Amt S	\$
Internal Costs (staff & operational expenses)		4,250				Minimal 🗹	Chg'd to fund #	101_	
Construction	_	342,250	12,250 Restricted Funding Yes No						
Construction Mgmt /	Inspection	1,000	_						!
Other - Specify		28,000							
Total	ست.	375,500	=						
			Funding A	Allocati	ion				
Funding	Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fisca 2008/		Plan 09/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Capital Improveme	nt Fund-Public Safety	223,709	21,766						
Series "AD" Bonds		130,025							
									<u> </u>
Total		353.734	21,766		-	_	_	-	

Project Location

Proposed

Unfunded Project Costs



Page 11

Project Title:		Po	lice - East l	Parking Lo	t Renovat	ion			
sizes with enclosed plar adjacent doors are oper planters. This capital im resurfacing of constructi constructed to provide a	Ject Description: The east parking lot of the Police Department contains seven (7) curbed planters of varying as with enclosed plants. The plants interfere with employee access to cars and cause minor paint scratches when acent doors are opened. The Division of Community Services will remove the plants, leaving bare, non-functional laters. This capital improvement project will fund removal of the planters, relocation of light poles as needed urfacing of construction areas and addition of much needed parking spaces. Additionally block walls would be structed to provide a physical barrier between the parking lot and the courts area, and a gate added to the south for security access. This CIP will also fund any demo on concrete work needed to facilitate safe parking.								oer: K-70881 ivision ation
Council District:	Project Status:	Changes	from Prior Ye	ar:		Project S	Statistics:		······································
-1	New Pending RFP prepared In design Out to Bid Under Construction	No Ch		Proje	ct related to: fety & Health asterplan	·	Origin Yr An	nation Yr: nended: mpleted:	FY01/02 FY08/09 89%
Financial Requireme	ents:								
Cost by Project (Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Total	ght of Way ecture operational expenses)	78,200 1,700 4,000 78,200 1,700	Total Proj C Total Fund Total Unfund Restricted Fur	ding Summal ost \$ led \$ led \$ ding Yes	35,600 35,600	Impac Increase Decrease Minimal	☑ Annual	Amt \$	250
	-		Funding A	Mocation					
Funding	Source(s)	YTD Costs 02/29/2008	Remaining Budget	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 1 2011/1		Plan yond 2012
Capital Improvement	Fund - Public Safety	75,873	2,727	7,000					
Total		75,873	2,727	7,000	-	-		-	
Proposed									
Unfunded Project C									
Frojec	t Location	Police - E	ST Parking Lot	S S S S S S S S S S S S S S S S S S S					

Capital Improvement Program Project Details

Pro	iect	Titl	e.
		4 1 4 1	•

Total Proposed

Unfunded Project Costs

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.

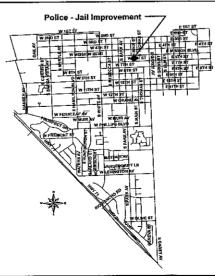
9,150

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

PD/Administration

Control System upgrade	es, desas and counte	is, and new se	curity doors in	or jan and for	main phoone	51 OOMS.				
Council District:	Project Status:	Changes 1	rom Prior Ye	ear:		Project Stat	tistics:	-		
□ -1	New Pending		☐ No Change ☐ Project Accelerated				Origination Yr Amende			
5 <u></u> -6	☐ RFP prepared ☐ In design	I	Delayed nal Approp		ifety & Health		% Comple	.		
☐ Citywide☐ Council Request	Out to Bid Under Construction	Decreas	se Approp		*	ublic Safety				
Financial Requireme	nts:									
Cost by Project C	Categorization	Cost	Fun	ding Summa	ry	Impact or	pact on Future Operating Costs			
Land Acquisition / Rig	ght of Way		_ Total Proj C	cost \$	87,500	Increase 🗌	Annual Amt \$	<u> </u>		
Engineering / Archite	cture		Total Funded \$		87,500	Decrease	Annual Amt \$	<u> </u>		
Internal Costs (staff & d	operational expenses)		Total Unfund	ded \$		Minimal 🗹	Chg'd to fund #	‡ <u>101</u>		
Construction		87,500	Restricted Fu	nding 🔽 Yes	□ No					
Construction Mgmt / I	Inspection		_							
Other - Specify										
Total		87,500	_				******			
***************************************		; 	Funding A	Allocation						
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan		
	Source(s)	02/29/2008	Budget	2008/09	2009/10	2010/11	2011/12	Beyond 2012		
Capital Improvement	Funds - Public Safety	9,150	43,350	35,000						
			:							
						 		[

1702 E. 1st Street, Pomona



43,350

35,000

Project Title:	Police - Iail Plumbing Repoyation	

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

required wall modifica	tions and repair to ac	commodate the	plumbina svs	tem upara	de.	,		
required wall modifica Council District: -1 -2 -2 -3 -4 -5 -6 -Citywide -Council Request Financial Requireme Cost by Project of Land Acquisition / Riends	Project Status: New Pending RFP prepared In design Out to Bid Under Construction Pents: Categorization Ight of Way	Changes Changes No Cha Project Addition Decrea	Pro	ject related to: Safety & Health Master plan Council Goal pary 72,901	Public Safety Impact on Increase Decrease	Origination Yr Amende % Comple	ed: N/A sted: 0% rating Costs \$	
Internal Costs (staff & Construction Purchase of Play Eq Other - Specify: Materia Total	uipment	32,000 40,901 72,901	Total Unfund	led\$ading ☑ Ye	s No	Minimal 🗹	Chg'd to fund ≴	# 101
		YTD Costs	Funding A	Allocatio Fiscal	n Plan	Plan	Plan	Plan
Total Proposed Unfunded Project C Project	osts ct Location 0 W. Mission Blvd	C CURRENA AN UNIVERSITY AN UNIVERSITY AN	SWITHS WORK WITH ST WORK WORK WORK WORK WORK WORK WORK WORK	1	1 -	2010/11	2011/12	Beyond 2012
		W ÷	And the state of t	T I S GAREY M		~		

Project Title:			Police	e - New Fac	cility					
approximately 100,00	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 rimes and major narcotics task forces, interview rooms, conference rooms, jail, lockers, and restrooms.									
Council District -1 -2 -3 -4 -5 -6 -6 -Citywide -Council Requireme Cost by Project of Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Property acq	Categorization ight of Way ecture operational expenses) Inspection	Cost 1,950,000 50,000 22,054,915 1,000,000 7,003,936	Accelerated Delayed nal Approp se Approp Fund Total Proj C Total Fund Restricted Fund	Project Saft Ma Cost Cost Cost Saft Ma Cost Cost Saft Ma Cost Saft S	y 58,851 -	Impact o	Origination Yr Amende % Comple n Future Ope Annual Amt Annual Amt Chg'd to fund	rating Costs 15,000 1		
Total		32,058,851								
Series "AD" Bonds Series "AH" Bonds Series "AI" Bonds Series "AX" Bonds Total	Source(s)	Funding Allocation YTD Costs 02/29/2008 Remaining Budget Fiscal 2008/09 Plan 2009/10 Plan 2010/2010/2010/2010/2010/2010/2010/2010					Plan 2011/12	Plan Beyond 2012		
Unfunded Project C										
Project Location Police - New Facility The state of the										
			Page 15					Parks & Facilities		

Project Title:			Police	- Pistol R	ange							
provide continued ser restrooms and floors a This CIP will fund repa target distance delined also fund interior reno	Project Description: The PD Pistol Range facility is over 30 years old and requires renovation in order to rovide continued service and training for the officers. The facility interior requires renovation to the estrooms and floors and the exterior pavement and curbs have been damaged by tree roots and age. This CIP will fund repairs to curbs and pavement, tree root redemption, exterior wall repair, painting and arget distance delineation as well as renovation, construction and replacement of outside structures. It will lso fund interior renovation of the swat team area, restrooms and facility flooring, target backstop and ound reduction for the firing range.											
Council District:	Project Status:		from Prior Ye	Statistics:								
☐ -1	☐ New ☐ Pending ☐ RFP prepared ☐ In design	☐ Project	Accelerated Delayed		ct related to: fety & Health		Origination Yr Ameno % Compl	ded: FY08/09				
Citywide Council Request	Out to Bid Under Construction	· —	nal Approp se Approp		uncil Goal	ublic Safety						
Financial Requireme	ents:											
Cost by Project (Cost		ding Summar			ct on Future Ope					
Land Acquisition / Ri	-			ost \$44		Increase		t \$				
Engineering / Archite	-			ed \$44		Decrease Minimal		it\$				
Internal Costs (staff &	operational expenses)	442 247	_	ed\$ding 🗹 Yes		Millimai		1#				
Construction Construction Mgmt /	- Inconcetion	442,247	- Restricted Fun	ding the res	L 140							
Other - Specify	Inspection		-									
Total	-	442,247	_									
			Funding A	llocation								
	0	YTD Costs	Remaining	Fiscal 2008/09	Plan 2009/10	Plan 2010/1	Plan 1 2011/12	Plan Beyond 2012				
	Source(s)	02/29/2008 181,800	Budget	55,000	2009/10	2010/1	2011/12	Beyond 2012				
Series "AN" Bonds	Funds - Public Safety	126,791	78,656	55,000								
Total		308,591	78,656	55,000	-	-						
Proposed												
Unfunded Project C					,							
numane	: Way & Mission Bou	leval u	substitute of the substitute o		Police - Pis	tol Rang	Je ou Diguidade	W E				
		,	V	7								

Project Title:		F	Police - Ra	dio S	hop F	Renovatio	n			
Project Description: The electronic and radio equipment on the Radio SI Radio Shop's current stoneeds. This CIP will fund handling equipment for the electronic project of the	ipment in both its fa hop 's inventory req orage areas and veh d the creation of nev	cilities and its vuirements and enicle service equivolves on the contract of the cites of the ci	rehicles. This on its ability to juipment are i rage areas ar	increa servinsuffice and the	se place ce the cient to approp	ces a greate new technol meet the inc riate materia	ogy. The reased		Project I 418-2090-XX Departmer PD/Admi	XXXX-70919 et / Division
-1 -2 -3 -4 -4 -5 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6	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				ct related to: fety & Health asterplan uncil Goal _	-	Origination Yr: FY 06 Yr Amended: N/A % Completed: 0% afety		
Cost by Project Ca Land Acquisition / Righ Engineering / Architect Internal Costs (staff & ope Construction Construction Mgmt / Ins Other - Specify : Mater	tegorization It of Way ure erational expenses) spection	40,000 40,000	Total Proj C Total Fund Total Unfund	ost \$ _ led \$ _ led \$ _		10,000 10,000 -	Imp Increas Decreas Minima	e 🗌 e 🗆	Annual Amt	rating Costs \$ 101
			Funding A	Moc	ation					
Funding S Capital Improvement Funds		YTD Costs 02/29/2008	Remaining Budget 40,000	Fis	scal 8/09	Plan 2009/10	Plai 2010/		Plan 2011/12	Plan Beyond 2012
Total		-	40,000		-	**		-		-
Proposed Unfunded Project Cos Project (Location	INTERCUMBENT CHARLES AND THE PROPERTY OF THE P	Police Renov			ACHISONAV 10 FW	WI.SO15 &	A NAMES OF THE PARTY OF THE PAR	N GAREY AV NOAREY AV	

Capital Improvement Program Project Details

Project Title:

Police - Records Department Office Upgrade

Project Description: The PD Records Department requires the construction of three offices to accommodate the three shift supervisors. The Offices would provide the required privacy for personnel issues and the work area for their offices equipment and secured files. The rolling filing cabinet currently in the Records Department would be removed to provide the space for the new offices. The Watch Commander's office, front desk and report writing area, adjacent to the Records Department, would also be renovated to accommodate the new surveillance equipment. This CIP would fund renovation of offices, HVAC, electrical, lighting, doors, flooring, workstations, windows, communication lines, ceilings, surveillance equipment and the creation of new offices.

Project Number:
418-2090-XXXXX-70917
Department / Division
PD/Administration

0								
Council District:	Project Status:		from Prior Ye	еаг:	· · · · · · · · · · · · · · · · · · ·	Project St	latistics:	
□ -1 ☑ -2	New Pending	☑ No Cha	_		Project related t	o:	Origination	n Yr: FY 06/07
☐ -3 ☐ -4	RFP prepared		ject Accelerated iject Delayed Safety & Health		1	Yr Amend	ded: FY07/08	
☐ -5 ☐ -6 —	☐ In design		dditional Approp Masterplan			% Comple	eted: 0%	
☐ Citywide	Out to Bid	I —	se Approp			Public Safety	· · · · · · · · · · · · · · · · · · ·	
Council Request	Under Construction				✓ Council Goal		<u>'</u>	
Financial Requirem	ents:							
Cost by Project	Categorization	Cost	Fun	ding St	ummary	Impact	on Future Ope	rating Costs
Land Acquisition / Ri	ight of Way		_ Total Proj C	ost \$	48,000	Increase [\$
Engineering / Archite	ecture		Total Fund	ded \$	48,000	Decrease [\$
Internal Costs (staff &	operational expenses)					Minimal D	☑ Chg'd to fund	#101_
Construction	-	48,000	Restricted Fur	nding [✓ Yes 🗌 No			
Construction Mgmt /	Inspection		_					
Other - Specify : Ma	iterials & Equip.		_					
Total	~	48,000						
			Funding A	Alloca	ation			
	<u> </u>	YTD Costs	Remaining		cal Plan	Plan	Plan	Plan
Funding	g Source(s)	02/29/2008	Budget	200	8/09 2009/1	0 2010/11	2011/12	Beyond 2012
Capital Improvement Fu	nds - Public Safety		48,000					
								
Total		_	48,000			_		
			40,000					
Proposed Unfunded Project C	inete							
L	ct Location	Police - Records	Denartment					
r rojet	ot Location	Office Upgrade	Department	6 1ST	sr			
	7	W IST ST	WDND ST 37 3RD 57 2 375 1 1	EURDST 4THST	E4TH ST			
		WAISSIGN BL	WATH ST	EMISSION OF EATH ST	INCAD.			
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		W FERNLEAF ROWNING	W PHILLIPS BLVD W					
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			TWARA					
			W UESTROTON AV					
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			A STATE OF THE STA	AREY &				
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Project Title:		Ralp	h Welch P	ark R	enova	ation (Phas	se II)			
Project Description: landscaping and othe		ration, building	of community	cente	r, ballfi	eld, parking lo	rt,	418-4090-X Departmen	Number: XXXX-7100 nt / Division & Facilities	
						· ·		1.4.19		
Council District:	Project Status:		from Prior Ye	Project Statistics:						
☐ -1 ☑ -2	☐ New ☐ Pendina	No Cha	nge Accelerated		Projec	t related to:		Originatio	on Yr: FY0	5/06
☐ -3 ☐ -4	In design		Delayed		☐ Saf	ety & Health		Yr Amend	ded: FY06	6/07
☐ -5 ☐ -6	RFP prepared		nal Approp	Ì	√Ма	sterplan	Parks	% Comple	eted: 86	i%
Citywide	Out to Bid		se Approp			uncil Goal Maint	& Improve Infr	astructure		
Council Request	Under Construction				Ŭ (A)	uncii Goai				\dashv
Financial Requireme			· · · · · · · · · · · · · · · · · · ·							
Cost by Project		Cost			ummar			on Future Ope		
Land Acquisition / Ri			Total Proj C				Increase [
Engineering / Archite	-	122,500					Decrease [t\$	
Internal Costs (staff &	operational expenses)	29,250	-				Minimal [Chg'd to fund	1#1	101
Construction	-	3,029,001	_	nding	.≃I fes	∐ NO				
Construction Mgmt /		29,250	_							
Other - Labor Complia	ince [Environmental]	4,500	<u> </u>							
Total	-	3,214,501				** .			·····	
	·		Funding A							
E. an alian	Course(s)	YTD Costs 02/29/2008	Remaining Budget		scal 8/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2	_{/012}
	Source(s)	9,871	Duugei	200	0/09	2009/10	2010/11	2017/12	Deyona 2	"-
CDBG (115-64447) CDBG (117-64447)		11,794								
CDBG (213-64447)		1,494,657								
CDBG (112-64447)		24,545	461,559	······						
Series "AH" Bonds CA Workforce HSG	Grant	268,441 151,304	401,559							
Capital Outlay		792,330								
		2,752,942	461,559							<u> </u>
Total		2,752,942	401,338							
Proposed: Unfunded Project C	osts									
	Project Location	on.	wist st	Renovation Wands Wards W	WERANKEN A	E 161 ST E 160 DT E 160 DT E 170 DT E 1				

Project Title:		Kenaci	miento coi	mnumicy C	enter Rene	ovauon		
Project Description: Re	novation and upgrad	des to the Re	nacimiento Co	ommunity Ce	nter.		Project N 418-4090-XX Departmen CSD/Park &	XXX-71010 t / Division
Council District:	Project Status:	Changes	from Prior Ye	ear:	·	Project Stat	istics:	
-1 -2 -2 - 2 - 2 - 2 - 3 - 4 - 3 - 5 - 6 - 6 - 5 - 6 - 6 - 5 - 6 - 6	New Pending	✓ No Cha ☐ Project ☐ Project ☐ Additio		Proje □ sa □ m	ct related to: ofety & Health asterplan Ouncil Goal	ality City Services	Origination Yr Amend % Comple	ed: N/A
Financial Requirements	s:							
Cost by Project Cate Land Acquisition / Right Engineering / Architectu Internal Costs (staff & oper Construction Construction Mgmt / Ins Other - Specify Cont. (Total	of Way ire rational expenses)	25,000 25,000 50,000	Total Proj C Total Func Total Unfunc Restricted Fur	ost \$	50,000 50,000 -	Impact on Increase Decrease Minimal	Annual Amt Annual Amt Annual Amt Chg'd to fund	\$ \$
			Funding A	Allocation				
Funding So Capital Outlay Fund	ource(s)	YTD Costs 02/29/2008	Remaining Budget 50,000	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Total		-	50,000		**	-	-	_
	Project Location	BB-04-1	PALES AND	STATES AND AT A STATE AND A ST	7			

Project Title:	Sorop	otimist Redwoo	d Grov	e Improven	nents		
Project Description: Renova repair, concrete, and landscap		the Soroptimist Rec	lwood Gr	ove, including	curb	Project N 418-4090-XX Departmen CSD/Park of	XXXX-71009 at / Division
☐ -1 ☐ -2 ☐ New ☐ -3 ☐ -4 ☐ In de ☐ -5 ☑ -6 ☐ RFP ☐ Out t ☐ Council Request ☐ Unde Financial Requirements: Cost by Project Categoriz	No Character Construction Project Construction No Character Construction Cost		☐ Sai ☐ Mai ☑ Co		ain & Improve In	Origination Yr Amendo % Comple offastructure On Future Open	ed: N/A eted: 0% rating Costs
Land Acquisition / Right of Wa Engineering / Architecture Internal Costs (staff & operational Construction Construction Mgmt / Inspection Other - Specify Landscaping	15,22 77,376 on 12,31	Restricted Funding 7	11	19,922	Increase Decrease Minimal] Annual Amt	\$ \$#101
		Funding Allo	cation				,
Funding Source Park Dwelling Tax Prop 40 per capita	YTD Costs (s) 02/29/2008	•	Fiscal 008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Total		119,922	-	_	-	-	<u>-</u>
Pro		imist Redwood Improvements	PRAKE ST SUBJECT OF STATE OF S	DOTHIT BLUM RIGHEROOD DR VALUE RIGHEROOD DR VALUE RIGHEROOD RIGH RIGHEROOD RIGHEROOD RIGHEROOD RIGHEROOD RIGHEROOD RIGHEROOD RIGH RIGHEROOD RIGHROOD RIGHEROOD RIGHERO	HWY EV		

Project Title:		Veter	ans Park S	Soccer Co.	mplex (Phas	se <i>l)</i>		
Project Description: restroom/concession f and services in the am	acility, and related an	ulti-field soccer on menities. Grant	complex, inclu awarded from	ding lighting, US Soccer I	parking areas Foundation for	goods	· ·	Number: XXXX-70913
and services in the an	ισαπε στ φ του, σου.						•	nt / Division
						-	CSD/Park	& Facilities
Council District:	Project Status:		rom Prior Ye	ear:		Project :	Statistics:	
☐ -1 ☐ - 2	New Pending	✓ No Char	_	Projec	ct related to:		Originatio	on Yr: FY03/04
☐ -3 ☐ -4	In design	Project /	Accelerated Delayed	☐ Sar	fety & Health		Yr Amend	ied: FY06/07
☑ -5 □ -6	RFP prepared		al Approp		esterplan		% Compl	eted: 31%
☐ Citywide	Out to Bid		e Approp	l				
Council Request	Under Construction			নত	ouncil Goal <u>Mai</u> i	nt & Improve	e Infrastructure	
Financial Requireme								
Cost by Project (Cost		ding Summar			ct on Future Ope	
Land Acquisition / Ri	= :		-	ost \$7,66		Increase		
Engineering / Archite	•	475,000	-	led \$ 7,66		Decrease		it \$
Internal Costs (staff &	operational expenses)	225,000		led \$		Minimal	Chg'd to fund	d#101
Construction		6,364,399	Restricted Fu	nding 🗹 Yes	[_] No			
Construction Mgmt /		300,000	-					
Other - Specify CO	ntingency	300,000	-					
Total		7,664,399	•					
			Funding A					
	0		Remaining	Fiscal 2008/09	Plan 2009/10	Plan 2010/1	Plan 1 2011/12	Plan Beyond 2012
	Source(s)	02/29/2008	Budget 2,629,310	2006/09	2009/10	2010/1	2011/12	Beyond 2012
Series "W" Bonds Tech Systems Conf	tribution	446,043	489,046					
Assess. Distr. 283/2		400,000						
Series "AD" Bonds		115,181	84,819					
Prop 40 Series "AU" Bonds		935,089	64,911 2,000,000					
Capital Outlay		500,000	2,000,000					
<u> </u>							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Total		2,396,313	5,268,086		-			
Proposed				·				
Unfunded Project C								
Projec	t Location	Veterans	s Park Soc	cer-	7			
		Comple	x (Phase I) /				
				TOU PAVO				
		COLLINGST		MISSION BYO	Workst.			
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Page 22

Project Title:		West	mont Park	Impi	ovem	ents - Dist	rict 5			
Project Description: park upgrades.	Improvements at Wes	stmont Park, ir	ncluding resurf	facing	of spor	ts courts, and	minor	Projec 418-4090- Departmo CSD/Park	ent / Di	(-71008 vision
Council District:	Project Status:	Changes	from Prior Ye	ar:			Project S	Statistics:		
☐ -1 ☐ -2	☐ New	☐ No Cha			Projec	ct related to:	_	Originat	ion Yr	FY06/07
☐ -3 ☐ -4	Pending	1	Accelerated		•			Yr Amer		N/A
☑ -5 ☐ -6	☐ In design	-	Delayed		Saf	fety & Health				
Citywide	RFP prepared Out to Bid	_	nai Approp			sterplan		% Comp	ileted:	70%
Council Request	☐ Under Construction	L Decrea	se Approp		☑ 00	uncil Goal Maint	ain & Improve	Infrastructure		
Financial Requireme	ents:				-,					
Cost by Project	Categorization	Cost	Fund	ding S	ummar	у	Impac	t on Future Op	erating	Costs
Land Acquisition / Ri			Total Proj C	ost \$	1	0,000	Increase	Annual A	nt \$	
Engineering / Archite	ecture _		Total Fund				Decrease			
Internal Costs (staff &	operational expenses)		Total Unfund	ded \$		-	Minimal	☑ Chg'd to fu	nd #	101
Construction			Restricted Fur	nding	Yes	☑ No				
Construction Mgmt /	Inspection _									
Other - Purchases & mir	nor contracts	10,000	_							
Total	_	10,000	_							
, ,			Funding A	lloca	ation					
Funding	g Source(s)	YTD Costs 02/29/2008	Remaining Budget		scal 8/09	Plan 2009/10	Plan 2010/11	Plan 2011/12		Plan rond 2012
Capital Outlay		6,975	3,025							
**										
						,				
T. (-1		C 075	2.025							
Total		6,975	3,025		-	-	-	<u>-</u>		
			•							
	Project Location	1	NI NI			ont Park Impi		D:42.4F		
		THAT	AV CONTRACTOR OF THE STATE OF T	ST PRINT	7. A 25 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Lucsion AVD				



Partially Funded Projects





Project Title:		Cit	vic Center	Fountain I	Rehabilitati	on		
Court, has not worked	The fountain at the Civing of th	potential leak	ng problems	and is a mag	net for trash, o	lebris	Project N 418-2590-XX Departmen PW / Eng	XXXX-70895 at / Division
Council District: -1 -2 -3 -4 -5 -6 -6 Citywide - Council Request Financial Requireme Cost by Project C Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify	Categorization ght of Way ecture operational expenses)	No Chai Project Project Addition Decrease Cost 102,000 28,000	Accelerated Delayed Ial Approp Se Approp Total Proj C Total Func	Proje	7/ 30,000 61,800 68,200	ality Neighborhoo	Origination Yr Amend % Complete ds n Future Open Annual Am	rating Costs 1\$ 1\$
Total		130,000	_					
			Funding A	Allocation				
Funding Park Dwelling Tax Total	Source(s)	YTD Costs 02/29/2008 15,833	Remaining Budget 45,967	Fiscal 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan Beyond 2012
Proposed								68,200
Unfunded Project C Proje	osts ct Location	Fount	STATE	tion N E				00,200

Project Title:		Co	ommunity l	Pocket	Park - Distric	ct 4			
	rk. When funded, the	scope of work	will improve e	xisting pr	operty to include		=	Number: XXXX-6170	9
irrigation, landscape a	and rencing. This pari	c is not a part of	r the Parks Ma	aster Plar	ı.		Departme	nt / Division	
							CSD/Park	& Facilities	
Council District:	Project Status:	Changes	from Prior Ye	ar:		Project 9	Statistics:		
	New	✓ No Cha				•		NO 40 a	
-1 -2	☑ Pending	_	Accelerated		roject related to:		Origination	on Yr: FY99	3/00
☐ -3	RFP prepared	I —	Delayed		Safety & Health		Yr Amen	ded: N/	A
☐ Citywide	In design	Addition	nal Approp		Masterplan		% Comp	leted: 0%	6
☐ Citywide ☐ Council Request	Out to Bid	☐ Decrea	se Approp		_	Vaint & Improve			
Council Request	Under Construction					Tidine & Improvo	·		
Financial Requireme	ents:								
Cost by Project	Categorization	Cost	Fun	ding Sum	mary	Impac	t on Future Ope	erating Costs	3
Land Acquisition / R	ight of Way	145,000	Total Proj C	ost \$	575,000	Increase	✓ Annual Am	it \$1,5	00
Engineering / Archite	ecture	38,500	Total Fund	led \$	175,000	Decrease	Annual Am	it \$	
Internal Costs (staff &	operational expenses)	12,750	Total Unfund		400,000	Minimal	Chg'd to fund	i#1	01
Construction	-	355,250	Restricted Fur	nding 🔽	Yes 🗌 No				
Construction Mgmt /	Inspection	13,500	_						
Other - Specify	-	10,000	_						
Total	-	575,000	_						
			Funding A	Allocati	on				
		YTD Costs	Remaining	Fisca		Plan	Plan	Plan	
	Source(s)	02/29/2008	Budget	2008/0	9 2009/10	2010/11	2011/12	Beyond 20	<u>J12</u>
CDBG (114-61709) Series "S" Bonds)	547	29,453 145,000						-
Selles 3 Dollus			140,000						
		-							-
Total	***************************************	547	174,453		<u> </u>		-		-
Proposed									
Unfunded Project C	osts				400,000)			
Projec	ct Location	Con	nmunity Pocke	et Park - D	istrict 4				
	S,		SAN BERNARD	NA AV					
			- ' ' \$			=7/			

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Project Title:			Corpor	rate Y	ard F	acility				
Project Description: Envir project to expand to include Water/Wastewater Operation Maintenance, Streets, Traffic Division. 2) Provide a site for	the following: (1) Rel ns and Central Store c and Police Commu	location of the 1 s; the 636 Mont nications; and p	48 North Huntinerey Avenue fa lossibly the 870	ngton S cility - :	treet fac Solid Wa	cility - aste, Equipme	nt	:	Project N 575-8125-XX Department PW/U	XXX-93135 / Division
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project	Stat	istics:	
- - / -	New	☑ No Cha	nge		Projec	t related to:			Origination	Yr: FY95/96
☐ -3 ☐ -4 ☐ ☐	Pending RFP prepared		Accelerated		[7] c=6	ety & Health			Yr Amende	ed: FY07/08
-5 -6	In design	I `	Delayed nal Approp			•	2005 Water		% Comple	ted: 4%
Citywide	Out to Bid		se Approp			sterplan	aint & Improv	e Infra	-	
Council Request	Under Construction				Ľ Coι	ıncil Goal M	unit di mpro-			
Financial Requirements):									
Cost by Project Cate	egorization	Cost	Fun	ding S	ummary				Future Oper	-
Land Acquisition / Right	of Way _	5,000,000	_ Total Proj C	ost \$ _		0,335	Increase		Annual Amt S	
Engineering / Architectur	_	1,957,303	_			8,615	Decrease			15,000
Internal Costs (staff & open	ational expenses)	100,000	_	_	16,08 ✓ Yes	1,720	Minimal		Chg'd to fund #	<u> </u>
Construction	_	19,573,032	_	nding l	<u>v</u> j γes	□] NO				
Construction Mgmt / Insp Other - Specify		200,000	_							
Total	_	26,830,335	_							
Total		20,000,000								
		VCD Oi-4-	Funding A			Dion	Dion		Dion	Plan
Funding So	urce(s)	YTD Costs 02/29/2008	Remaining Budget		cal 8/09	Plan 2009/10	Plan 2010/1		Plan 2011/12	Beyond 2012
Series "P" Bonds		27,600								
Series "Q" Bonds		447,722	944,177							
Series "AA" Bonds Series "AC" Bonds		187,132 32,443	317,136 163,733							
Series "AF" Bonds		37,635	2,075,731		****					
Series "AH" Bonds		121,761	849,239							
Series "AY" Bonds Water Fund		106,545	4,032,076 305,685							
Sewer Fund		100,010	1,000,000						· ·	
Refuse Fund		000 000	100,000		-					
Total		960,838	9,787,777		-		<u> </u>	<u>- </u>	-	-
Proposed Unfunded Project Costs						3,510,624	7,542,7	700	5,028,396	
Project Lo				`orno	rata V	ard Facility		_		
·		More to ground the		corpo	PAINPLEX ON A	10 FRM	THE	TAMIIL TON 81.VID	WHITE AVE	

Project Title:		D	owntown P	arking S	tructure - E	ast		
Project Description: development of a parl anticipated this parkin as well as the Vehicle	king structure to replace g structure will accom	ce lost surface odate the park	parking space king requireme	es as a res	ult of developr	nent. It is	441-6725-> Departme	t Number: XXXX-73368 ent / Division RDA
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project	Statistics:	· · · · · · · · · · · · · · · · · · ·
-1	New Pending RFP prepared In design Out to Bid Under Construction	No Cha		Pr	Safety & Health Masterplan Councit Goal	:	Originati Yr Amen % Comp	nded: FY05/06
Financial Requireme	ents:							
Cost by Project of Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Total	ght of Way ecture operational expenses)	Cost 300,000 340,000 170,000 3,795,000 340,000 55,000,000	Total Proj C Total Func Total Unfunc Restricted Fur	ded \$	793,046 7,206,954	Impac Increase Decrease Minimal	Annual Am	nt \$30,000_
		· · · · · · · · · · · · · · · · · · ·	Funding A	Allocatio	n			
Parking Facilities Fi Series "AH" Bonds	Source(s) und	YTD Costs 02/29/2008	Remaining Budget 293,046 500,000	Fiscal 2008/09	Plan	Plan 2010/1	Plan 1 2011/12	Plan Beyond 2012
Total		-	793,046		-	-	<u>-</u>	
Proposed Unfunded Project C	osts				4,206,954	4		
	t Location		CEAND AVE	N S	Towns Are			

Capital Improvement Program Project Details

Downtown Parking Structure - West Project Title: Project Description: This project will provide the financial leverage to participate in the development of a Project Number: parking structure to serve the various parking needs of the Downtown area. This portion of the funding will 418-2590-XXXXX-72043 be used to assist in infrasturcture improvements and/or offset land acquisition costs. A location for the Department / Division proposed structure has not been determined at this time, however, this is anticipated that the structure will serve the downtown north of Mission Boulevard and west of Garey Avenue. Potential site includes the RDA northeast corner of Main and Mission Boulevard (Mission Promenade Phase II). Revenue generated from parking fees will fund operating costs and debt services payments. **Council District: Project Status:** Changes from Prior Year: **Project Statistics:** ☐ New No Change Project related to: Origination Yr: FY02/03 \square -1 ✓ Pending Project Accelerated □ -3 -4 Yr Amended: FY06/07 RFP prepared ☑ Safety & Health Project Delayed □ - 5 □ - 6 ☐ In design 0% % Completed: Additional Approp Masterplan ☐ Citvwide Out to Bid Decrease Approp Council Request Council Goal ☐ Under Construction Financial Requirements: Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Increase 🔽 Annual Amt\$ Total Proj Cost \$ 30.000 Land Acquisition / Right of Way 10,000,000 Decrease Annual Amt \$ 1,000,000 Engineering / Architecture 725,000 Total Funded \$ Internal Costs (staff & operational expenses) 187,500 9.000,000 Minimal Chg'd to fund # 101 Total Unfunded \$ 8,337,500 Restricted Funding Yes No Construction 725,000 Construction Mgmt / Inspection Other - Specify 25,000 Total 10.000.000 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan 02/29/2008 Budget 2008/09 2009/10 2010/11 2011/12 Beyond 2012 Funding Source(s) 1,000,000 Series "AD" Bonds 1,000,000 Total Proposed 9,000,000 **Unfunded Project Costs** Downtown Parking **Project Location** Structure - West

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Project Title:	Fox Theater Renovation (Phase I and II)	
Project Description: After years	of inadequate investment in maintenance and damage caused by prior	Draiget Number

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 Theather. The estimated cost for the seismic renovation is \$3,541,000.

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

		·						
Council District:	Project Status:		from Prior Ye	ar:		Project Stat	istics:	
□ -1 ☑ -2	New✓ Pending	No Cha	•		Project related to:		Origination	1 Yr: FY02/03
☐ -3 ☐ -4 ☐ -5 ☐ -6	Pending RFP prepared		Accelerated Delayed		Safety & Health		Yr Amend	ed: FY07/08
	☐ In design	☐ Additio	nal Approp		☐ Masterplan		% Comple	ted: 27%
☐ Citywide	Out to Bid	☐ Decrea	se Approp			tywide Econ Devel	- lopment	
Council Request	Under Construction				Council Goal			
Financial Requireme	ents:							
Cost by Project (Categorization	Cost	Fund	ding Sui	mmary	Impact on	Future Oper	ating Costs
Land Acquisition / Ri	ght of Way		Total Proj Co	ost \$	2,850,500	Increase \square	Annual Amt	\$
Engineering / Archite	ecture _	150,000	Total Fund	ed \$	1,080,000	Decrease	Annual Amt	\$
Internal Costs (staff &	operational expenses)	156,000	Total Unfund	ed \$	1,770,500	Minimal 🗹	Chg'd to fund a	#101
Construction		1,929,500	Restricted Fun	ding 🔽	Yes No			
Construction Mgmt /	Inspection	525,000						
Other - Specify	_	90,000						
Total	_	2,850,500	_					
			Funding A	llocat	tion			
		YTD Costs	Remaining	Fisc	al Plan	Plan	Plan	Plan
Funding	Source(s)	02/29/2008	Budget	2008	/09 2009/10	2010/11	2011/12	Beyond 2012
Redevelopment Age		273,222						
California Heritage	Program Grant	300,000		·				
Getty Grant		75,000						
Contribution Series "AH" Bonds		5,000 109,893	316,885					
Selles All Dollas		100,000	010,000					
Total		763,115	316,885		-	-]		
Proposed								
Unfunded Project Co	osts							1,770,500

Project Location





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Unfunded Projects





CITY OF POMONA Capital Improvement Program Unfunded Parks and Facilities Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	2	City Hall - 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 Development	Acquisition and development of a new parkland located at the southwest corner of Park Avenue and Orange Grove/Jefferson	2,150,000	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
	5	Veterans Park Soccer Complex (Phase II)	Phase II of the Veterans Park Soccer Complex, to provide amenities not included in Phase I	500,000	FY 05/06
	2	White Avenue Park - Acquisition and Development	Acquisition and development of a new parkland located at the corner of White Avenue and Eleventh Street	6,900,000	FY 08/09