

Miscellaneous Projects





Five Year Capital Improvement Program

	Page #	Council Request	YTD Costs as of * 2/28/07	Remaining Budget
Miscellaneous Capital Projects				
~ Funded Projects ~				
General Plan and Zoning Code Update	1		1,180,662	157,827
Phillips Ranch Landfill Remediation - City	2		634,309	-
Phillips Ranch Landfill Remediation - RDA	3		1,413,276	1,686,724
Pomona Community Technology	4		334,721	59,279
Slope Remediation - Phillips Ranch (Viewpoint Cir)	5	*	-	125,000
Slope Remediation - Fillings Ranon (Viewpeint 911)	Subtotals:	•	3,562,968	2,028,830
~Partially Funded Projects ~				
Phillips Mansion Renovation - Phase V	6		113,350	148,239
· · · · · · · · · · · · · · · · · · ·	Subtotals:		113,350	148,239
Miscellaneous Ca	tegory Totals:		3,676,318	2,177,069

^{*} Council Request tracked since FY 03/04

Five Year Capital Improvement Program

Adopted 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011	Impact to Future Operating
	_		_	-	Minimal
_	_	-	-	••	Minimal
w	_		-	-	Minimal
-	_	-	-	-	Minimal
-	_	=	-	-	Minimal
M-R		Manual Control of the	-	-	
_	-	_		850,000	Minimal
	Ved.			850,000	
	-	·	-	850,000	
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Funded Projects





Capital Improvement Program Project Details

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Pro	15.	1 11.1	

General Plan and Zoning Code Update

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 2006/07. This project provides for the update of the General Plan in conjunction with the update of the Zoning Code. 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:	Project Status:	Changes	from Prior Ye	ear:		Project Stat	istics:	
☐ -1 ☐ -2 ☐ -3 ☐ -4	New Pending	✓ No Cha ☐ Project	nge Accelerated	Pro	ject related to:		Origination	
☐ -3 ☐ -4 ☐ -6	RFP prepared		Delayed		Safety & Health		Yr Amende	
☑ Citywide	☑ In design	1	nal Approp		Masterplan		% Comple	ted: 85%
Council Request	Out to Bid Under Construction	☐ Decrea	se Approp		Council Goal			
Financial Requireme								
Cost by Project		Cost		ding Summ			Future Oper	
Land Acquisition / R		43.411	_	ost \$1		Increase 🔲		\$
Engineering / Archite	_	1,268,485	_	led \$1		Decrease 🗔		\$
Internal Costs (staff &	operational expenses)	70,004		led \$		Minimal 🗹	Chg'd to fund	# 101
Construction	_	A	Restricted Fur	nding 🗹 Ye	es 🔲 No			
Construction Mgmt /	Inspection		_					
Other - Specify	-							
Total	_	1,338,489					S. F. Co. S.	
			Funding A	Allocatio				
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
	g Source(s)	as of 02/28/07	Budget	2007/08	2008/09	2009/10	2010/11	Beyond 2011
Gas Tax (208-6772 Capital Outlay	20)	20,000 125,169					ALL MANTEN TO THE STATE OF THE	
Series "AD" Bonds		927,053	157,827					
Low/Mod	4.466.64	88,320	*					
RDA	A CONTRACTOR OF THE CONTRACTOR	20,120						
Total		1,180,662	157,827	-	**	_		-
Proposed								
Unfunded Project C								
Proje	ct Location		I Plan and	()	- Se			
		Zoning	Code Upd	l W	N/TOW			
		ROLL OF THE STATE	ANT WORANOH GRO WHO RAILROAN	MANAGERAL OF THE STATE OF THE S	E BONITA AV ARROW INV ARROW INV			

Capital Improvement Program Project Details

Project Title:		Phillip	s Ranch L	.andf	ill Rer	mediation -	· City	annual as Auto-17 Alba-Mary Revenue			
Project Description: Law under Health and is essential to protect site.	e landfill	Project Number: 418-2590-XXXXX-73359 Department / Division RDA									
Council District	Project Status:	Changes f	rom Prior Ye	ear:			Project S	t Statistics:			
☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☑ - 5 ☐ - 6 ☐ Citywide ☐ Council Request	 New Pending RFP prepared In design Out to Bid Under Construction 	✓ No Change ☐ Project Accelerated ☐ Project Delayed ☐ Additional Approp ☐ Decrease Approp		☑ Saf	ot related to: fety & Health sterplan uncil Goal		Origination Yr Ameno Completion	ded: leted:	FY95/96 FY06/07 108%		
Financial Requireme	ents:										
Cost by Project of Land Acquisition / R Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Litigation Total	Right of Way ecture & operational expenses)	589,962 589,962	Total Proj Co Total Fund Total Unfund Restricted Fun	Cost \$ ded \$ ded \$	58	39,962 39,962	Impact Increase Decrease Minimal	Annual Am	t \$		
			Funding A	Alloca	ation						
Fundin Legal Proceedings		YTD Costs as of 02/28/07 634,309	Remaining Budget		scal 97/08	Plan 2008/09	Plan 2009/10	Plan 2010/11		Plan ond 2011	
Total		634,309	_			-	-	-			
Proposed Unfunded Project C	Costs ect Location		Ranch Landf	fill							
	W. W. E. E. W. E.	Remed	diation - City	The Cold of the Co	PO COMPANY OF THE PARTY OF THE	N W S	Е				

Capital Improvement Program Project Details

Project Title:		Phillip	s Ranch L	andf	ill Ren	nediation -	RDA				
Law under Health and	Remediation of the Ph d Safety Code 33459 (also known as t	the Polanco <i>A</i>	Act). Ti	he reme	ediation of the	e landfill		Project 441-6725-X		
is essential to protect site.	public health and safe	ty by mitigating	the migration	1 OT CO	ntamin	ated material	s on-		Departmer RI	nt / Divi DA	sion
		Toleran	Drien Ve	T			Project	Stat	ictios:		
Council District	Project Status:	✓ No Char	rom Prior Ye	ar.	D		Froject	Jiai			EV05/08
☐ -1 ☐ -2	Pending		Accelerated		Projec	t related to:			Originatio		FY95/96
☐ -3 ☐ -4 ☑ -5 ☐ -6	RFP prepared	Project			☑ Sat	ety & Health			Yr Ameno	ded:	FY06/07
☐ Citywide	☑ In design	Addition	al Approp		□ Ма	sterplan			% Comple	eted:	46%
Council Request	Out to Bid Under Construction	Decreas	se Approp		☐ Co	uncil Goal					
Financial Requirem	ents:										
Cost by Project	Categorization	Cost	Fun	ding S	ummar	у	Impa	ct on	Future Ope	rating	Costs
Land Acquisition / R	light of Way	300,000	Total Proj C	ost\$	3,100,000		Increase	Increase Annual Amt \$		\$	
Engineering / Archite	ecture	838,400	Total Fund	led \$	3,10	00,000	Decrease		Annual Amt	\$	
Internal Costs (staff &	coperational expenses)	43,945	Total Unfund	led \$		-	Minimal	V	Chg'd to fund	#	440
Construction	_	1,609,000	Restricted Fur	nding	✓ Yes	☐ No					
Construction Mgmt	/ Inspection	200,000	~								
Other - Specify	_	108,655	_								
Total	-	3,100,000	.								
			Funding A	Alloca	ation			·, ··/···		1,	
		YTD Costs	Remaining		scal	Plan	Plan		Plan		lan
Fundin	ng Source(s)	as of 02/28/07	Budget	200	7/08	2008/09	2009/1	0	2010/11	Beyo	nd 2011
Series "W" Bonds		745,213	1,686,724								
Redevelopment Ag	gency (Prior)	668,063									
	ALL MANAGEMENT OF THE STATE OF										
Total		1,413,276	1,686,724	~~~		-			-		-
Proposed											
Unfunded Project C											
Proje	ect Location					h Landfill n - RDA					
		To J		W. Salari Pi	Phythi						
	_	* WHILE TRIES			5 408	EELIS DR	A. T.	\ \ '	V E		

		Capital Impr	ovement Prograi	m Project Details					
Project Title:	AANO AANO POUTO	Po	mona Commı	unity Technolo	gy				
reduce transportation to mediums. Computer ki Washington Park Com Palomares Park Comm	: This project funded throurips by providing access to osks, providing access to the fundant of the center, Indian Hill hunity Center, Pomona Putas Market, and the Pomon	community base the general publi Village (1460 E. blic Library, the F	d services and loca c, are located at Ki Holt), Westmont Pa Pomona Regional T	Il government throug wanis Park Commur ark Community Cente ransit Center, Albert	h electronic nity Center, er, tson's	Project Numb 261-1791-XXXXX Department / Di CDD/RDA	(-00000 vision		
Council District	Project Status:	Changes fr	om Prior Year:		Project St	oject Statistics:			
☐ -1 ☐ -2 ☐ -3 ☐ -4 ☐ -5 ☐ -6 ☐ Citywide ☐ Council Request	New Pending RFP prepared In design Out to Bid Under Construction	✓ No Chang Project A Project D Additiona Decrease	ccelerated elayed al Approp	Project related to Safety & Health Masterplan Council Goal		Origination Yr: Yr Amended: % Completed:	FY02/0 FY05/0 85%		
Financial Requirem	nents:			ego-by-		and the second s	Anna (1981)		
Cost by Project	Categorization	Cost	Funding S	Summary	Impact	on Future Operating	Costs		
Land Acquisition / F	Right of Way		Total Proj Cost \$	394,000	Increase	Annual Amt \$			
Engineering / Archi	tecture	155,408	Total Funded \$	394,000	Decrease C	Annual Amt \$			
Internal Costs (staff	& operational expenses)	23,200	Total Unfunded \$	-	Minimal 🖸	Chg'd to fund #	10		

23,200

215,392 394,000

Internal Costs (staff & operational expenses)

Project Location

Construction Mgmt / Inspection

Construction

Other - Specify

Total

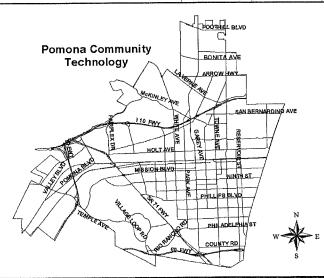
Funding Allocation

Total Unfunded \$

Restricted Funding Yes No

Funding Source(s)	YTD Costs as of 02/28/07	- 1	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
MTA Grant	226,721	59,279					
AB 2766	108,000						
Total	334,721	59,279	-		-	-	-
Description							

Proposed **Unfunded** Project Costs

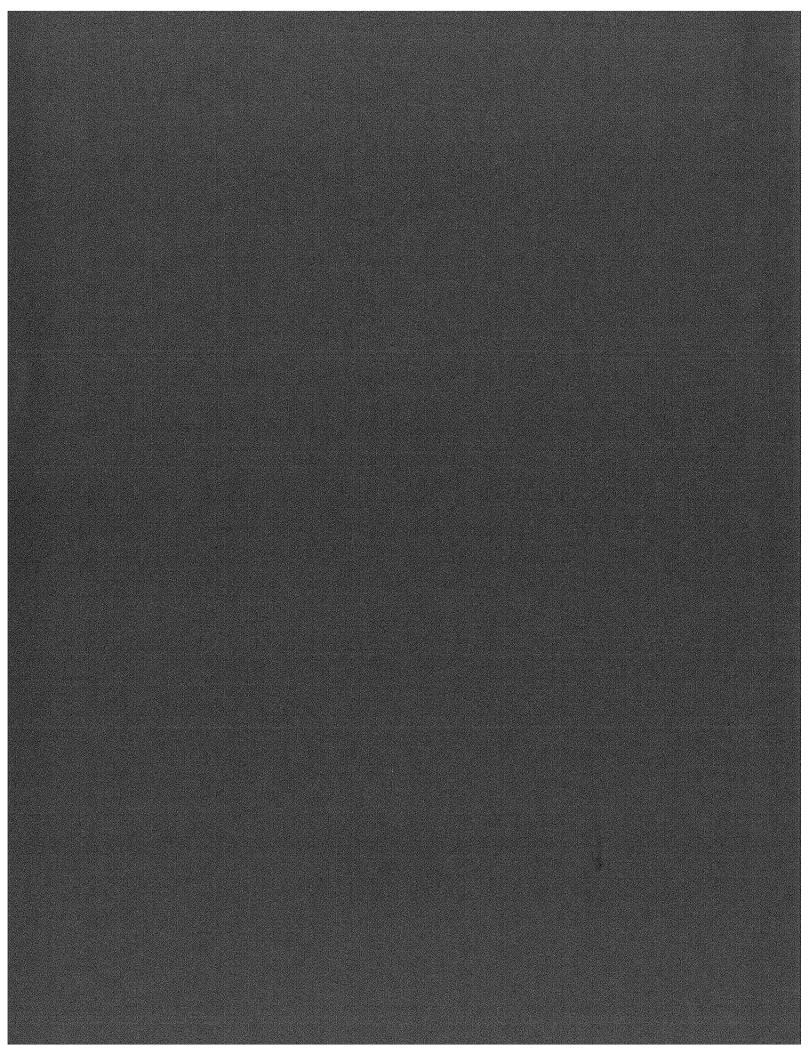


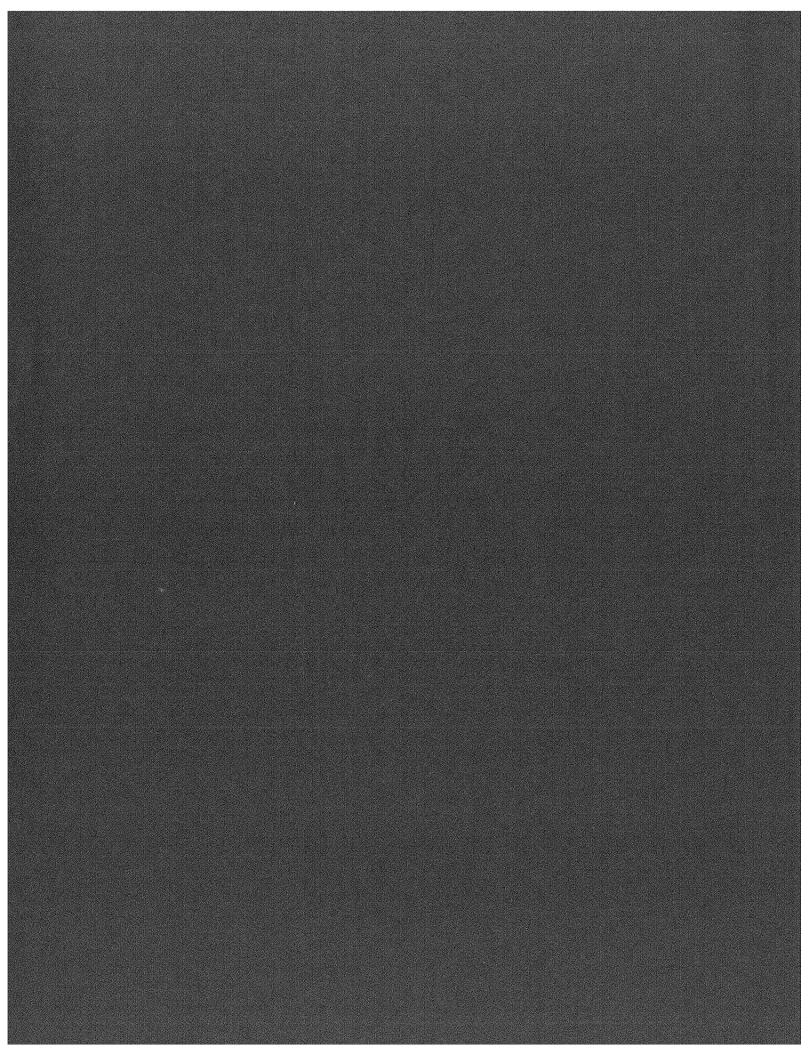
FY02/03 FY05/06 85%

101

Capital Improvement Program Project Details

Project Title:		Slope Ren	nediation -	Phill	ps Ra	nch (View ₎	point 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 gradiant (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:	Changes from Prior Year: Project S						t Statistics:			
☐ -1 ☐ -2	New	☑ No Cha	nge		Projec	t related to:		Origina	tion Yr: FY06/07		
☐ -3 ☐ -4	Pending RFP prepared		Accelerated		☑ Safety & Health			Yr Ame	ended: N/A		
☑ -5 □ -6	In design		Delayed nal Approp				Parks	% Com	pleted: 5%		
Citywide	Out to Bid		se Approp			sterplan Ma	int & Improve		•		
✓ Council Request	Under Construction				Ľ Cou	incil Goal	in a mpioro	ve illiastiticture			
Financial Requireme	ents:			Vddo-u				···			
Cost by Project (Categorization	Cost	Func	ding S	ummary	′	Impact	on Future O	perating Costs		
Land Acquisition / Ri	ght of Way		Total Proj Co	ost \$	12	5,000	Increase	Annual A	mt \$		
Engineering / Archite	ecture		Total Fund	ed \$	12	5,000	Decrease		.mt \$		
Internal Costs (staff &	operational expenses)	2,500	Total Unfund				Minimal	✓ Chg'd to fu	ind # 101		
Construction	-	116,500	Restricted Fun	ding (✓ Yes	∟ No					
Construction Mgmt /	Inspection	3,500	_								
Other - Environmental	-	2,500	_								
Total	-	125,000	_					60			
			Funding A	lloca	ation						
Funding	Source(s)	YTD Costs as of 02/28/07	Remaining Budget		cal 7/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011		
Capital Outlay			125,000								
Total		-	125,000			_	-	-			
Proposed											
Unfunded Project C							······································				
Proje	ct Location		35 Vie	wpo	int Cir	cle ——	7				
		A STATE OF THE STA			DENISON STORES	VENUE AT THE PROPERTY OF THE P					







Partially Funded Projects

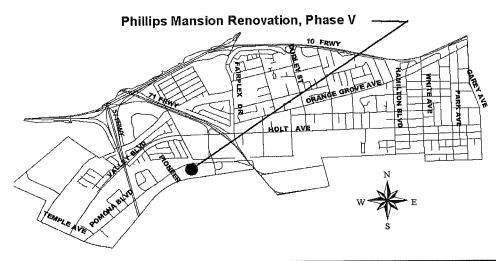




Capital Improvement Program Project Details Phillips Mansion Renovation - Phase V Project Title: Project Description: This project provides for the ongoing renovation of Phillips Mansion. Project Number: 418-2590-XXXXX-76020 Department / Division PW / Engineering **Project Statistics: Changes from Prior Year: Project Status: Council District** ___ New ✓ No Change Project related to: FY01/02 Origination Yr: √ - 1 ☐ - 2 Pending Project Accelerated - 4 _ - 3 Yr Amended: FY06/07 Safety & Health RFP prepared ☐ Project Delayed □ - 6 43% In design % Completed: Additional Approp Masterplan ☐ Citywide Out to Bid ☐ Decrease Approp Council Goal Council Request ✓ Under Construction Financial Requirements: Impact on Future Operating Costs Funding Summary Cost by Project Categorization Cost Increase 1,111,589 Annual Amt \$ Total Proj Cost \$ Land Acquisition / Right of Way Decrease 60,000 261,589 Annual Amt \$ Total Funded \$ Engineering / Architecture 101 Minimal 🗹 850,000 Chg'd to fund # 60,000 Total Unfunded \$ Internal Costs (staff & operational expenses) Restricted Funding Yes No 925,150 Construction Construction Mgmt / Inspection 60,000 6,439 Other - Specify 1,111,589 Total **Funding Allocation** Plan Plan Plan YTD Costs Remaining Fiscal Plan Beyond 2011 2007/08 2008/09 2009/10 2010/11 as of 02/28/07 Budget Funding Source(s) 7,649 **CDBG** 54,313 CDBG (111-76020) 10,000 CDBG (112-76020) 39,000 29,787 CDBG (114-76020) 9,601 CDBG (115-76020) 2,000 CDBG (116-76020) 109,239 CDBG (117-76020) 113,350 148,239 Total Proposed

Project Location

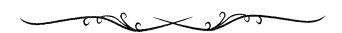
Unfunded Project Costs

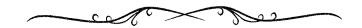


850,000

Unfunded Projects







No Projects In This Section

200