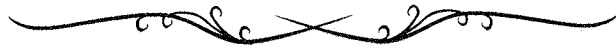
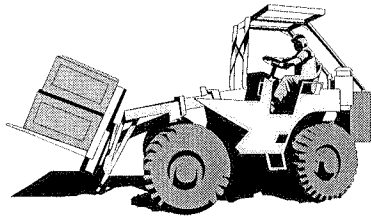

Sewer Projects



Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/07	Remaining Budget
Sewer				
~ Funded Projects ~				
Portable Generator Receptacle - Sewer Lift Station #3	1		85	40,915
Pump and Generator Replacement - Sewer Lift Station #1	2		275	389,725
Pump Replacement and New Generator - Sewer Lift Station #2	3		405	633,595
Pump Replacement and New Generator - Sewer Lift Station #4	4		275	389,725
Sewer Conveyance System - Ganesha Hills (Phase II)	5		51,200	313,800
Sewer Trench Failures - Citywide	6		668	199,332
Sewer Trunk Main Replacement - Fairplex Drive	7		-	-
Sewer Trunk Main Replacement - Hawthorne Place	8		-	-
Sewer Trunk Main Replacement - Holt Avenue	9		-	-
Sewer Trunk Main Replacement - Kingsley Avenue	10		-	-
Sewer Trunk Main Replacement - Mission Boulevard	11		-	-
Sewer Trunk Main Replacement - Mission Blvd and Second St	12		-	-
Sewer Trunk Main Replacement - Phillips Boulevard	13		-	-
Sewer Trunk Main Replacement - Reservoir Street	14		-	-
Sewer Trunk Main Replacement Phase III - Thompson Creek	15		235,568	66,432
State Water Discharge Requirements	16		-	-
Subtotals:			288,476	2,033,524
~Partially Funded Projects ~				
Sewer Pipeline Replacement and/or Rehabilitation	17		1,436	1,885,064
Subtotals:			1,436	1,885,064
~ Unfunded Projects ~				
Sewer Pipeline Rehabilitation - Yorba Drive and Westwood Place	-		-	-
Subtotals:			-	-
Sewer Category Totals:			289,912	3,918,588

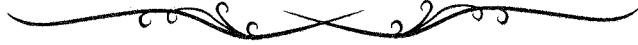
* Council Request tracked since FY 03/04

Five Year Capital Improvement Program

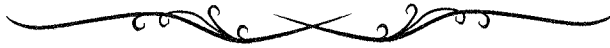
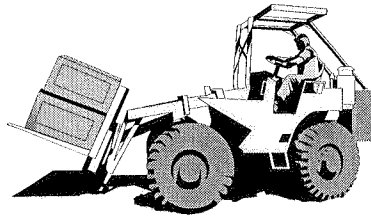
Adopted 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011	Impact to Future Operating
60,500	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
269,000	-	-	-	-	(5,000)
-	-	-	-	-	Minimal
660,000	-	-	-	-	Minimal
455,018	-	-	-	-	Minimal
770,412	-	-	-	-	Minimal
1,060,000	-	-	-	-	Minimal
876,330	-	-	-	-	Minimal
500,000	-	-	-	-	Minimal
630,000	-	-	-	-	Minimal
101,115	-	-	-	-	Minimal
280,000	-	-	-	-	(500)
7,775,960	-	-	-	-	200,000
13,438,335	-	-	-	-	
-	-	-	-	483,500	Minimal
-	-	-	-	483,500	
-	-	-	-	565,000	Minimal
-	-	-	-	565,000	
13,438,335	-	-	-	1,048,500	



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Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Portable Generator Receptacle - Sewer Lift Station #3

Project Description: Upgrade of telemetry system and controls. This work will be contracted out by the Los Angeles County Sanitation District and paid for by the City of Pomona.

Project Number:
 422-2565-XXXXX-83021

Department / Division
 US/Sewer

Council District: <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	Project Status: <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	Changes from Prior Year: <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	Project Statistics: Project related to: Origination Yr: FY06/07 <input checked="" type="checkbox"/> Safety & Health Yr Amended: FY07/08 <input checked="" type="checkbox"/> Masterplan 2005 Sewer % Completed: 0% <input checked="" type="checkbox"/> Council Goal Maint & Improve Infrastructure
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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 \$ 101,500	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 101,500	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 581
Construction	101,500	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
Total	101,500		

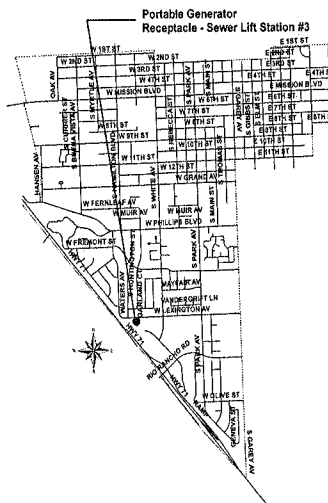
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "AN" Bonds	85	40,915					
Series "BA" Bonds			60,500				
Total	85	40,915	60,500	-	-	-	-

Proposed

Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Pump and Generator Replacement - Sewer Lift Station #1**

Project Description: Upgrade of telemetry system and controls. This work will be contracted out by the Los Angeles County Sanitation District and paid for by the City of Pomona.

Project Number:
 422-2565-XXXXX-83022

Department / Division
 US/Sewer

Council District: <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	Project Status: <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	Changes from Prior Year: <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 Statistics: Project related to: Origination Yr: FY06/07 <input checked="" type="checkbox"/> Safety & Health Yr Amended: N/A <input checked="" type="checkbox"/> Masterplan 2005 Sewer % Completed: 0% <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		Total Proj Cost \$ 390,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	120,000	Total Funded \$ 390,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	30,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 581
Construction	240,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
Total	390,000		

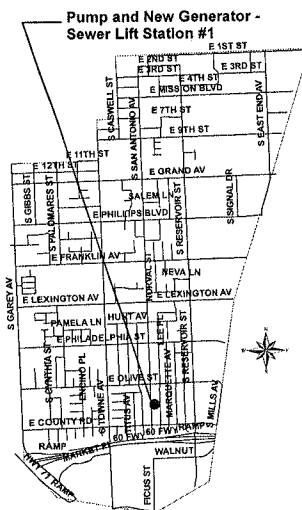
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "AN" Bonds	275	389,725					
Total	275	389,725	-	-	-	-	-

Proposed Unfunded Project Costs

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Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Pump Replacement and New Generator - Sewer Lift Station #2

Project Description: Upgrade of telemetry system and controls and installation of a new standby generator. This work will be contracted out by the Los Angeles County Sanitation District and paid for by the City of Pomona.

Project Number:
 422-2565-XXXXX-83023

Department / Division
 US/Sewer

Council District: <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	Project Status: <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	Changes from Prior Year: <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 Statistics: Project related to: Origination Yr: FY06/07 <input type="checkbox"/> Safety & Health Yr Amended: N/A <input checked="" type="checkbox"/> Masterplan 2005 Sewer % Completed: 0% <input checked="" type="checkbox"/> Council Goal Maint & Improve Infrastructure
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Financial Requirements:

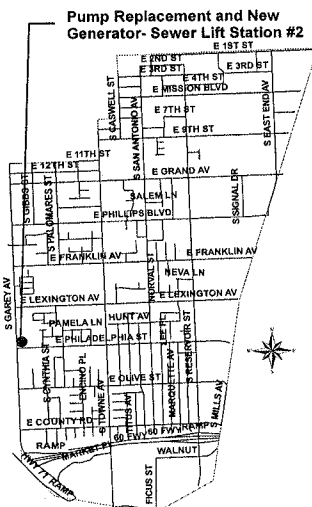
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 634,000	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 634,000	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 581
Construction	634,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
Total	634,000		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "AN" Bonds	405	633,595					
Total	405	633,595	-	-	-	-	-

Proposed Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Pump Replacement and New Generator - Sewer Lift Station #4

Project Description: Upgrade of telemetry system and controls and replacement of switchboard. This work will be contracted out by the Los Angeles County Sanitation District and paid for by the City of Pomona.

Project Number:
 422-2565-XXXXX-83024

Department / Division
 US/Sewer

Council District: <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	Project Status: <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	Changes from Prior Year: <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 Statistics: Project related to: Origination Yr: FY06/07 <input checked="" type="checkbox"/> Safety & Health Yr Amended: N/A <input checked="" type="checkbox"/> Masterplan 2005 Sewer % Completed: 0% <input checked="" type="checkbox"/> Council Goal Maint & Improve Infrastructure
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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 \$ 390,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ 390,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 581
Construction	390,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
Total	390,000		

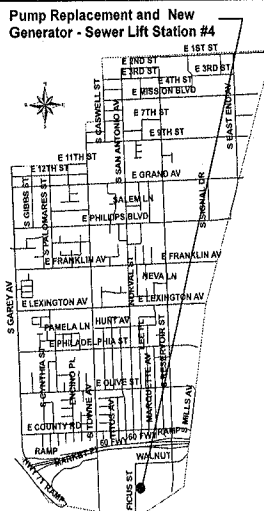
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "AN" Bonds	275	389,725					
Total	275	389,725	-	-	-	-	-

Proposed

Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Sewer Trench Failures - Citywide

Project Description: Repair of Sewer trench failures, manhole ring adjustments to street grade and the installation of manholes on existing sewer pipeline segments at various locations throughout the City.

Project Number:
 422-2565-XXXXX-83025

Department / Division
 PW/US/Sewer

Council District: <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	Project Status: <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	Changes from Prior Year: <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 Statistics: Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY06/07 Yr Amended: N/A % Completed: 2%
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Financial Requirements:

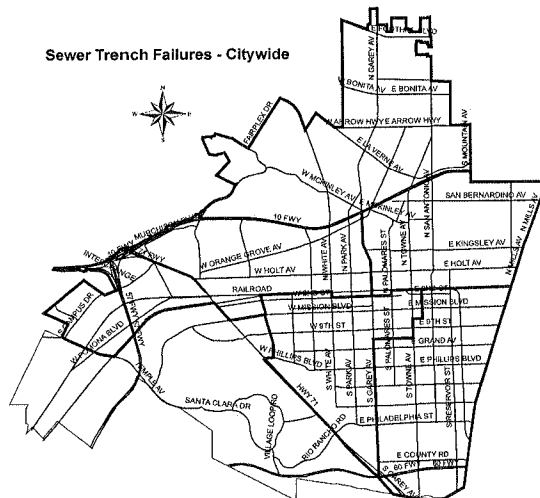
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 200,000	Increase <input type="checkbox"/> Annual Amt \$
Engineering / Architecture		Total Funded \$ 200,000	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)	5,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 581
Construction	195,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify			
Total	200,000		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "AN" Bonds	668	199,332					
Total	668	199,332	-	-	-	-	-

Proposed Unfunded Project Costs							
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Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Sewer Trunk Main Replacement - Fairplex Drive

Project Description: This project will replace 1,600 feet of aging 12" Vitrified Clay Pipe (VCP) sanitary sewer pipe with 15" VCP sanitary sewer pipe between Holt Ave at Fairplex Dr and Mt. Vernon Ave at Bellevue Ave.

Project Number:
 586-2565-XXXXX-86001
 Department / Division
 PW/US/Sewer

Council District: <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	Project Status: <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	Changes from Prior Year: <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	Project Statistics: Project related to: <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <u>2005 Sewer</u> <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY06/07 Yr Amended: FY07/08 % 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 \$ 660,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	79,000	Total Funded \$ 660,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	25,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>581</u>
Construction	540,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	16,000		
Other - Specify			
Total	660,000		

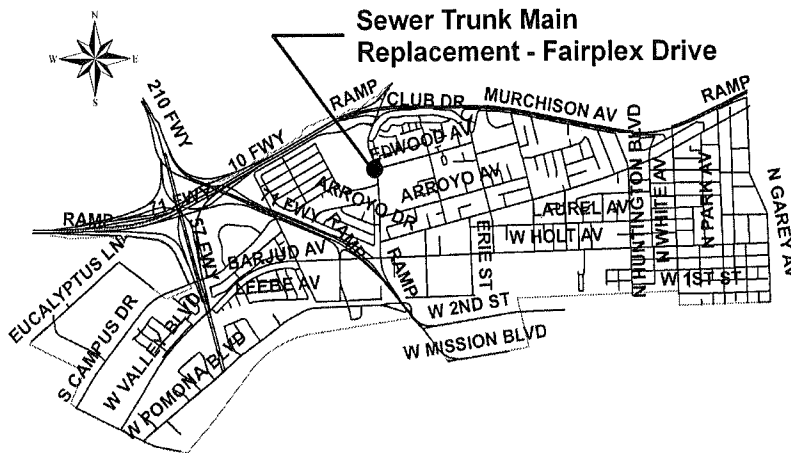
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "BA" Bonds			660,000				
Total	-	-	660,000	-	-	-	-

Proposed

Unfunded Project Costs

Project Location



CITY OF POMONA Capital Improvement Program Project Details

Project Title: Sewer Trunk Main Replacement - Hawthorne Place

Project Description: The 2005 Sewer Master Plan identified the need to replace 1,350 lineal feet of 8" main with new 15" main in Hawthorne Place from Reservoir Street to San Antonio Avenue.

Project Number:
586-2565-XXXX-86002

Department / Division
US/Sewer

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
<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 type="checkbox"/> Council Request	<input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<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	Project related to: _____ Origination Yr: FY 07/08 <input checked="" type="checkbox"/> Safety & Health Yr Amended: N/A <input checked="" type="checkbox"/> Masterplan <u>2005 Sewer</u> % Completed: 0% <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u>

Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	-	Total Proj Cost \$ <u>455,018</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	36,113	Total Funded \$ <u>455,018</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	43,335	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>581</u>
Construction	346,680	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	28,890		
Other - Specify _____	-		
Total	455,018		

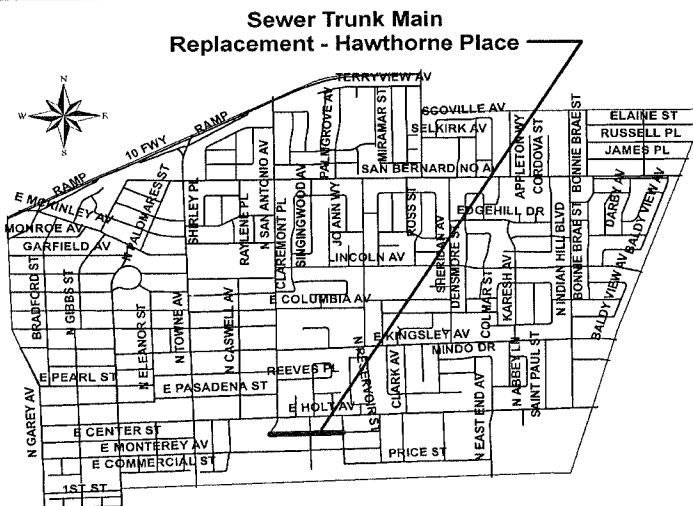
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "BA" Bonds	-	-	455,018	-	-	-	-
Total	-	-	455,018	-	-	-	-

Proposed

Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Sewer Trunk Main Replacement - Holt Avenue

Project Description: The 2005 Sewer Master Plan identified the need to replace 1,100 lineal feet of 8" main with 15" main in Holt Avenue from Clark Avenue to Reservoir Street and 1,450 lineal feet of 8" main with 12" main in Holt Avenue from East End to Clark Avenue.

Project Number:
 586-2565-XXXXX-86003

Department / Division
 US/Sewer

Council District: <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 type="checkbox"/> Council Request	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <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	Project Statistics: Project related to: <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <u>2005 Sewer</u> <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY 07/08 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 \$ <u>770,412</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>61,144</u>	Total Funded \$ <u>770,412</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>73,373</u>	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>581</u>
Construction	<u>586,980</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>48,915</u>		
Other - Specify			
Total	<u>770,412</u>		

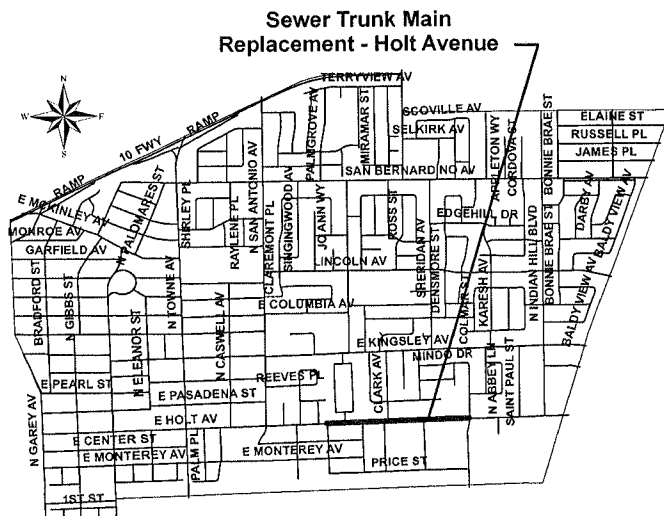
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "BA" Bonds			770,412				
Total	-	-	770,412	-	-	-	-

Proposed

Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Sewer Trunk Main Replacement - Kingsley Avenue

Project Description: This project will replace 3,120 feet of aging 12" Vitrified Clay Pipe (VCP) sanitary sewer pipe with 15" VCP sanitary sewer pipe in Kingsley Avenue, between Washington Avenue to Towne Avenue.

Project Number: 586-2565-XXXX-86004
 Department / Division PW/US/Sewer

Council District: <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 type="checkbox"/> Council Request	Project Status: <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	Changes from Prior Year: <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	Project Statistics: Project related to: _____ <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <u>2005 Sewer</u> <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY06/07 Yr Amended: FY07/08 % Completed: 0%
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Financial Requirements:

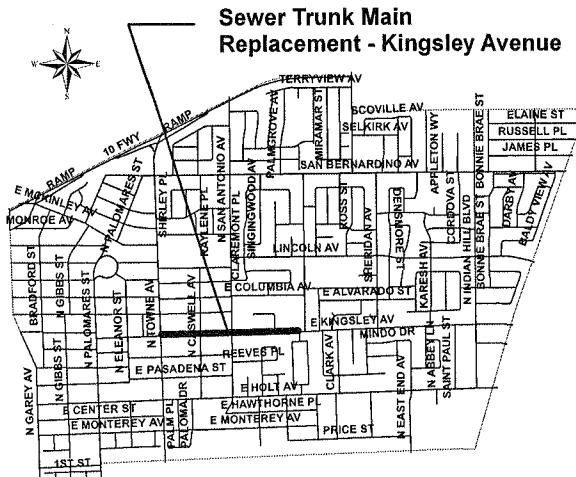
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ <u>1,060,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>125,000</u>	Total Funded \$ <u>1,060,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>40,000</u>	Total Unfunded \$ _____	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>581</u>
Construction	<u>870,000</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>25,000</u>		
Other - Specify _____			
Total	<u>1,060,000</u>		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "BA" Bonds			1,060,000				
Total	-	-	1,060,000	-	-	-	-

Proposed Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Sewer Trunk Main Replacement - Mission Boulevard and Second Street (W/O Oak Ave - E/O of 71)**

Project Description: This project will replace 1,500 feet of aging 10" Vitrified Clay Pipe (VCP) sanitary sewer pipe with 15" VCP sanitary sewer pipe on the easement between Mission Blvd and Second Street, west of Oak Ave and east of the 71 FWY.

Project Number:
 586-2565-XXXXX-86006
 Department / Division
 PW/US/Sewer

Council District: <input checked="" 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	Project Status: <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	Changes from Prior Year: <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	Project Statistics: Project related to: <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <u>2005 Sewer</u> <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve Infrastructure</u> Origination Yr: FY06/07 Yr Amended: FY07/08 % 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 \$ 500,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	65,000	Total Funded \$ 500,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	20,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 581
Construction	365,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	50,000		
Other - Specify			
Total	500,000		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "BA" Bonds			500,000				
Total	-	-	500,000	-	-	-	-

Proposed Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Sewer Trunk Main Replacement - Phillips Boulevard

Project Description: This project will replace 2,130 feet of aging 10" Vitrified Clay Pipe (VCP) sanitary sewer pipes with 15" VCP sanitary sewer pipe in Phillips Blvd., from Rebecca Street to west of Hamilton Blvd.

Project Number:
 586-2565-XXXXX-86007

Department / Division
 PW/US/Sewer

Council District: <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	Project Status: <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	Changes from Prior Year: <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	Project Statistics: Project related to: Origination Yr: FY06/07 <input checked="" type="checkbox"/> Safety & Health Yr Amended: FY07/08 <input checked="" type="checkbox"/> Masterplan 2005 Sewer % Completed: 0% <input checked="" type="checkbox"/> Council Goal Maint & Improve Infrastructure
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Financial Requirements:

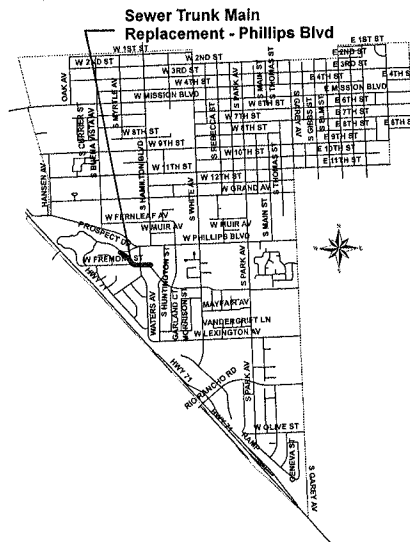
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 630,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	78,000	Total Funded \$ 630,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	25,000	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 581
Construction	508,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	16,000		
Other - Specify	3,000		
Total	630,000		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "BA" Bonds			630,000				
Total	-	-	630,000	-	-	-	-

Proposed Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Sewer Trunk Main Replacement - Reservoir Street

Project Description: The 2005 Sewer Master Plan identified the need to replace 300 lineal feet of 8" main with new 15" main in Reservoir Street from Holt Avenue to Hawthorne Place.

Project Number: 586-2565-XXXXX-86008
 Department / Division US/Sewer

Council District: <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 type="checkbox"/> Council Request	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <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	Project Statistics: Project related to: _____ Origination Yr: FY 07/08 <input checked="" type="checkbox"/> Safety & Health Yr Amended: N/A <input checked="" type="checkbox"/> Masterplan <u>2005 Sewer</u> % Completed: 0% <input checked="" type="checkbox"/> Council Goal <u>Maint & Improve 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 \$ <u>101,115</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>8,025</u>	Total Funded \$ <u>101,115</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>9,630</u>	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>581</u>
Construction	<u>77,040</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>6,420</u>		
Other - Specify _____			
Total	101,115		

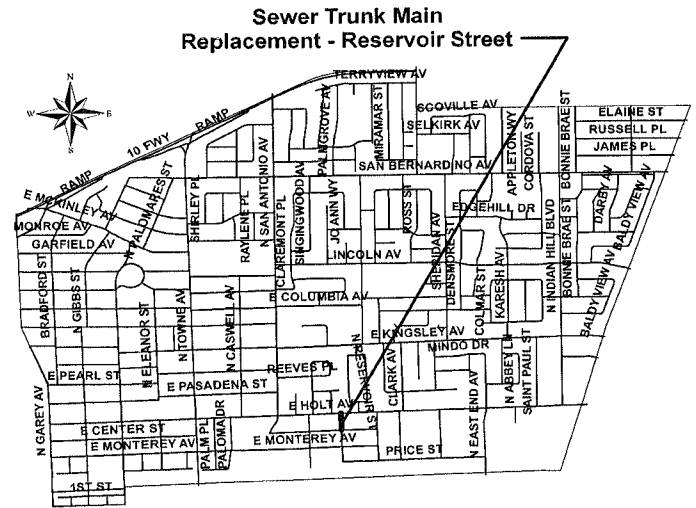
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "BA" Bonds			101,115				
Total	-	-	101,115	-	-	-	-

Proposed Unfunded Project Costs

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Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: State Water Discharge Requirements

Project Description: Comply with the State Water Discharge Requirements over the next 5 years. Projects to be identified with consulting study currently in progress during the 06/07 and 07/08 fiscal year.

Project Number: 586-2565-XXXXX-86009

Department / Division
 US/Sewer

Council District: <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	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <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	Project Statistics: Project related to: Origination Yr: FY 07/08 <input type="checkbox"/> Safety & Health Yr Amended: N/A <input checked="" type="checkbox"/> Masterplan 2005 Sewer % Completed: 0% <input checked="" type="checkbox"/> Council Goal Maint & Improve Infrastructure
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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 \$ 7,775,960	Increase <input checked="" type="checkbox"/> Annual Amt \$ 200,000
Engineering / Architecture	768,000	Total Funded \$ 7,775,960	Decrease <input type="checkbox"/> Annual Amt \$
Internal Costs (staff & operational expenses)	320,000	Total Unfunded \$ -	Minimal <input type="checkbox"/> Chg'd to fund # 581
Construction	6,600,960	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	87,000		
Other - Specify			
Total	7,775,960		

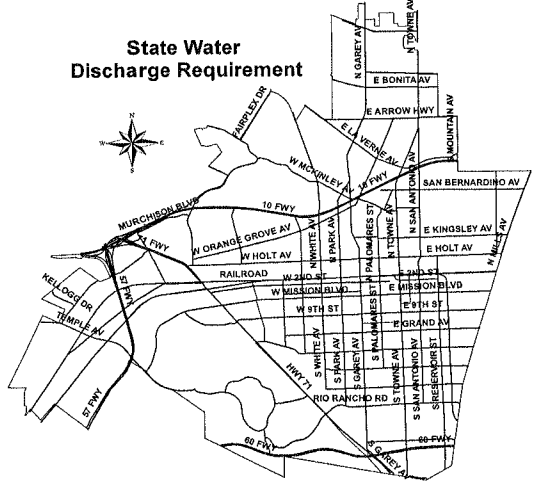
Funding Allocation

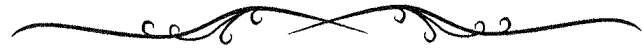
Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "BA" Bonds			7,775,960				
Total	-	-	7,775,960	-	-	-	-

Proposed Unfunded Project Costs

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Project Location



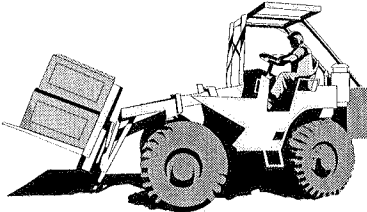


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Partially Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: _____

Sewer Pipeline Replacement and/or Rehabilitation

Project Description: Sewer lines 50 years and older will be identified for replacement and/or rehabilitation based upon age, condition, and pipe material. The condition of the pipeline will be determined by camera inspection. It is expected that replacement of one mile per year can be replaced at approximately \$200 per foot. To date 38 miles of the total 317 miles of gravity sewer pipes located in Pomona have been camera inspected with no major deficiencies noted.

Project Number:
 579-2565-XXXXX-70075

Department / Division
 PW/US/Sewer

Council District: <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	Project Status: <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	Changes from Prior Year: <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 Statistics: Project related to: _____ <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan 2005 Sewer <input checked="" type="checkbox"/> Council Goal Maint & Improve Infrastructure Origination Yr: FY05/06 Yr Amended: FY07/08 % Completed: 0%
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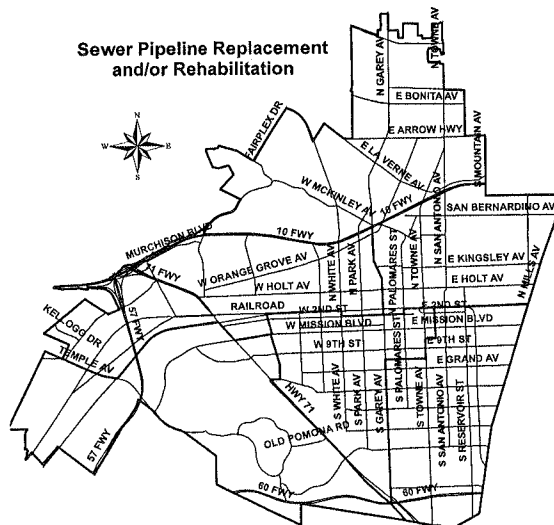
Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 2,370,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	181,000	Total Funded \$ 1,886,500	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	80,000	Total Unfunded \$ 483,500	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 581
Construction	2,019,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	90,000		
Other - Specify _____			
Total	2,370,000		

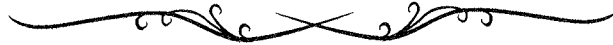
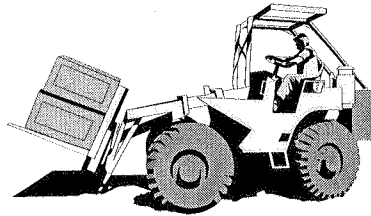
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/07	Remaining Budget	Fiscal 2007/08	Plan 2008/09	Plan 2009/10	Plan 2010/11	Plan Beyond 2011
Series "Q" Bonds	1,436	208,564					
Sewer Fund		185,000					
Series "AN" Bonds		1,491,500					
Total	1,436	1,885,064	-	-	-	-	-
Proposed Unfunded Project Costs							483,500

Project Location



Unfunded Projects



CITY OF POMONA
Capital Improvement Program
Unfunded Sewer Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	6	Sewer Pipeline Rehabilitation - Yorba Drive and Westwood Place	Consist of trenchless pipeline rehabilitation of 5,200feet of 8 inch VCP sanitary sewer in sections of Yorba Dr and Westwood Pl	565,000	FY 06/07