

Parks and Facilities Projects



Five Year Capital Improvement Program

	Page #	Expended as of 2/28/22	Remaining Budget	Adopted 2022/23
Parks & Facilities				
~ Funded Projects ~				
City Facilities - Roof Replacements and Repairs	1	42,213	1,145,787	-
City Hall Complex Remodel and Flooring	2	255,099	36,067	-
City Yard Fuel Station Repairs	3	-	150,000	-
Civic Center Plaza Rehabilitation	4	-	810,720	300,000
Concrete Slab at Phillips Ranch Park	5	-	-	20,000
Emergency Shelter Annex / Water Utility Access	6	1,147,655	246,517	206
Energy Efficiency Upgrades - Pomona Public Library & Palomares Park Community Center	7	-	-	1,539,211
Fire - New Facility	8	605	65,000	-
Hamilton Park Renovation	9	127,948	2,574,346	-
Hydration Stations Upgrades	10	-	257,425	245,000
Landscape Improvements - Various Locations	11	-	230,000	200,000
Library Facility Remodel	12	-	350,000	-
Park Improvements - ADA Accessibility Rubberized Playground Surfacing Replacement	13	-	358,000	-
Park Improvements - Palomares Park HVAC System Replacement	14	-	130,000	-
Park Light Poles	15	18,835	11,165	-
Park Restroom Construction and Replacment	16	-	2,500,000	-
Parks and Facilities Master Plan	17	96,115	153,885	10,000
Phil and Nell Soto Park	18	2,751,032	122,216	-
Police - Elevator Upgrade	19	37,877	142,123	-
Police - Main Facility and Fire Station 181 Roof Repl, Demo, Abatement & Buildback	20	7,054,047	44,791	-
Police - Range Sound Mitigation	21	2,227,288	14,178	-
Pomona Library Facility Improvements	22	221,504	106,496	-
Pomona Transit Bridge Improvements and Beautification	23	1,795,751	29,833	-
Pomona Transit Center ADA Improvements	24	-	600,000	400,000
VPD - Parking Lots Rehabilitation II	25	-	571,195	-
Water Resources Building	26	8,267,403	30,748,162	-
Year-Round Emergency Shelter	27	11,707,380	1,250,482	-
Subtotals:		35,750,752	42,648,388	2,714,417
~ Partially Funded Projects ~				
ADA Improvements of Public Facilities and Parks - Citywide (FY 21-22)	28	-	4,840	-
Community Center and Swimming Pool Upgrades	29	10,529	289,471	-
Downtown Parking Structures	30	571,155	14,099,684	-
Fleet Shop Vehicle Hoist Replacements	31	336,925	413,075	-
Measure A Park Improvements - Citywide	32	-	1,039,240	-
Westmont Community Center Entryway Trellis	33	20,304	24,696	125,000
		938,913	15,871,006	125,000
~ Unfunded Projects ~				
ADA Improvements of Public Facilities and Parks - Citywide (FY 22-23)	-	-	-	-
City Yard Upgrades - Monterey	-	-	-	-
Ganesha Park Lighting	-	-	-	-
Martin Luther King Park Playground Equipment Replacement	-	-	-	-
Phillips Ranch Playground Equipment Replacement	-	-	-	-
Powers Park Playground Equipment Replacement	-	-	-	-
Rehabilitation of MLK, Washington & Westmont Park Parking Lots	-	-	-	-
Tony Cerda Park Restroom Remodel	-	-	-	-
Veterans Park - Synthetic Soccer Fields Replacement	-	-	-	-
Washington Park Improvements	-	-	-	-
Subtotals:		-	-	-
Parks & Facilities Category Totals:		36,689,665	58,519,394	2,839,417

Plan 2023/24	Plan 2024/25	Plan 2025/26	Plan Beyond 2026	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	1,188,000	Minimal	71059
-	-	-	-	291,166	Minimal	74115
-	-	-	-	150,000	Minimal	71057
-	-	-	-	1,110,720	Minimal	71063
-	-	-	-	20,000	Minimal	71082
-	-	-	-	1,394,378	Minimal	71053
-	-	-	-	1,539,211	(62,480)	71077
-	-	-	-	65,605	Minimal	72060
-	-	-	-	2,702,294	Minimal	71070
-	-	-	-	502,425	Minimal	71073
-	-	-	-	430,000	Minimal	81059
-	-	-	-	350,000	Minimal	74118
-	-	-	-	358,000	Minimal	71074
-	-	-	-	130,000	Minimal	71075
-	-	-	-	30,000	Minimal	68569
-	-	-	-	2,500,000	Minimal	71079
-	-	-	-	260,000	Minimal	71072
-	-	-	-	2,873,248	22,000	71040
-	-	-	-	180,000	Minimal	71064
-	-	-	-	7,098,838	Minimal	73369
-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	328,000	Minimal	74120
-	-	-	-	1,825,584	Minimal	67927
-	-	-	-	1,000,000	Minimal	67938
-	-	-	-	571,195	Minimal	71081
-	-	-	-	39,015,565	(15,000)	93135
-	-	-	-	12,957,862	1,000,000	71044
-	-	-	-	81,113,557		
-	-	-	190,160	195,000	Minimal	71058
200,000	-	-	-	500,000	Minimal	71062
-	-	-	1,941,161	16,612,000	150,000	73368
348,781	348,782	-	-	1,447,563	Minimal	71056
500,000	1,000,000	810,760	-	3,350,000	Minimal	71080
20,000	-	-	-	190,000	Minimal	71071
1,068,781	1,348,782	810,760	2,131,321	22,294,563		
-	-	-	1,950,000	1,950,000	Minimal	Unassigned
600,000	-	-	-	600,000	Minimal	Unassigned
150,000	-	-	-	150,000	Minimal	Unassigned
165,454	-	-	-	165,454	Minimal	Unassigned
47,669	-	-	-	47,669	Minimal	Unassigned
47,669	-	-	-	47,669	Minimal	Unassigned
-	181,631	-	-	181,631	Minimal	Unassigned
150,000	-	-	-	150,000	Minimal	Unassigned
-	-	-	4,000,000	4,000,000	Minimal	Unassigned
580,000	-	-	-	580,000	Minimal	Unassigned
1,740,792	181,631	-	5,950,000	7,872,423		
2,809,573	1,530,413	810,760	8,081,321	111,280,543		

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Funded Projects

Capital Improvement Program Project Details

Project Title: **City Hall Complex Remodel and Flooring**

Project Description: Remodel of first floor lobby areas involving Revenue Management, Planning, Code, Building, PW and Utility Billing. Remodeling involves physically moving staff to better utilize first floor lobby space, new carpet for Revenue Management, Planning, Code, Building, PW and Utility Billing areas and reconfiguration of current first floor work space. Flooring for City Hall, Council Chambers, Print and Mailing Services Division space and ris also included in this project.

(Project name and description changed in FY 21-22)

Project Number:
428-2590-XXXXX-74115

Department / Division
Public Works

Project Manager
Matt Sampson

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2021-22 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **291,166** Total Funded \$ **291,166** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Building and Equipment Replacement Fund	N	90,000	-	-				
Capital Outlay Fund	N	121,228	5,617	-				
General Fund	N	-	30,450	-				
Water Fund	N	43,871	-	-				
Total		255,099	36,067	-	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **City Yard Fuel Station Repairs**

Project Description: Replacement of the six under dispenser containment (udc) buckets and the under ground fuel hose flex piping. The current udc buckets and piping are not repairable and are in need of replacement due to failed secondary containment compliance testing.

Project Number:
428-2590-XXXXX-71057

Department / Division
Public Works

Project Manager
Arnold Dichosa

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

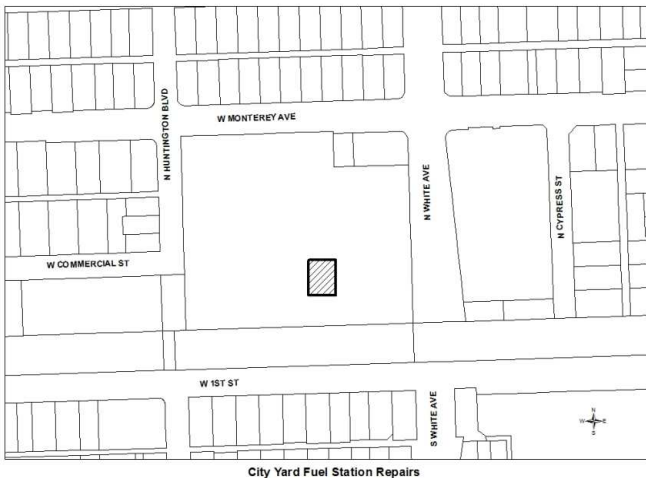
Funding Summary Total Proj Cost \$ **150,000** Total Funded \$ **150,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 669

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Equipment Maintenance Fund	N	-	150,000	-				
Total		-	150,000	-	-	-	-	-
Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Civic Center Plaza Rehabilitation**

Project Description: This project consists of the restoration of the Civic Center Plaza, rehabilitation of the existing public fountain to an operational status, and incorporation of features that enhance Civic Center campus and architecture. New proposed amenities include an all-abilities playground, a concrete pad for a stage, and restrooms. This park is centrally located, within the qualified census tract (QCT), adjacent to the library, City Hall, and Courthouse and is located in a disadvantaged community. Adding the amenities will contribute to equity, making this location a City focal point, contributing to greater activity among families and improvements in health and improve the quality of life, while also linking them to the library and government services. The project will include an assessment of the existing conditions, preliminary design report including investigations and renderings, preparation of contract documents (plans and specifications), preparation of cost estimates, design/construction schedules, and bid assistance. Playground activity has increased during the Pandemic, and children and adults alike are encouraged to increase their outdoor activity and health regimen to keep good mental and physical awareness. The CDBG and ARP-funded portion of this project will design and construct a new playground with amenities serving all abilities, while maximizing quality of life, environmental impact, and public health in the heart of the City. Since the park is located in a QCT, US Treasury has prioritized supporting underserved communities that have been disproportionately impacted by the Pandemic. The SLFRF program, as implemented by the final rule, provides even greater flexibility to recipients for uses of funds in underserved communities, recognizing that pre-existing health and economic disparities in these communities amplified the impact of the pandemic. In general, investments in improving health outcomes and economic opportunities provide high economic returns. Additionally, the final rule clarified that investments in parks and other public outdoor recreation spaces are enumerated eligible uses for disproportionately impacted communities. (Description changed FY 22-23)

Project Number:
428-2590-XXXX-71063

Department / Division
Public Works

Project Manager
Rene Guerrero

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2020-21 Yr Amended: 2022-23 Changes from Prior Year: No Yes


Financial Requirements:

Funding Summary Total Proj Cost \$ **1,110,720** Total Funded \$ **1,110,720** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation								
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
American Rescue Plan (ARP) (Mayoral) Fund	Y	-	-	300,000				
Art in Public Places Program Fees	Y	-	500,000	-				
CDBG (111-71063)	N	-	50,000	-				
CDBG (112-71063)	N	-	100,000	-				
CDBG (113-71063)	N	-	50,000	-				
CDBG (115-71063)	N	-	1,558	-				
CDBG (117-71063)	N	-	109,162	-				
Total		-	810,720	300,000	-	-	-	-
Pending Unfunded								

Project Location



The seal of the City of Pomona, California, featuring a central figure holding a staff and a bundle, surrounded by the text 'CITY OF POMONA CALIFORNIA' and 'INCORPORATED JAN. 1888'.

Capital Improvement Program Project Details

Project Title: **Concrete Slab at Phillips Ranch Park***

Project Description: This project will improve and expand the concrete slab at Phillips Ranch* Park resulting in 1,475 square feet of concrete pavement, enhancing the safety and ADA accessibility of the picnic area of the park. The Federal Treasury's ARP regulations are written in terms of economically underserved communities. Since the disabled community is also underserved, and there is a lot of overlap into the economically and underserved communities, this warrants the use of ARP funds for this project.

(Project name and description corrected by Council on August 15, 2022.)

Project Number:
428-2590-XXXXX-71082

Department / Division
Parks and Facilities

Project Manager
Sam Lama

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **20,000** Total Funded \$ **20,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
American Rescue Plan (ARP) (D5) Fund	Y	-	-	20,000				
Total		-	-	20,000	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Emergency Shelter Annex / Water Utility Access**

Project Description: This project will allow for acquisition and development of a new Emergency Shelter Annex which will be developed as a parking area for the Year-Round Emergency Shelter. The purchase of 1390 E. Mission also allows the Water Resources Department to acquire 18,700 square feet of additional land which is necessary to properly maintain, protect and replace critical infrastructure which is located adjacent to the property.

Project Number: 428-2590-XXXXX-71053
Department / Division Neighborhood Services
Project Manager Benita DeFrank

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2017-2018 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,394,378** Total Funded \$ **1,394,378** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
CDBG Fund	N	177,052	226,876	-				
Neighborhood Stabilization Program	N	584,424	-	-				
Series "BI (AD Low Mod)" Bond Proceeds (Including Mission Promenade Sale Proceeds)	N	69,303	19,641	-				
Series "BI (AH Low Mod)" Bond Proceeds	N	-	-	206				
Water Fund	N	316,876	-	-				
Total		1,147,655	246,517	206	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Energy Efficiency Upgrades - Pomona Public Library & Palomares Park Community Center**

Project Description: These projects consist of energy efficiency upgrades throughout the interior and exterior spaces of the Pomona Public Library and Palomares Park Community Center. Some of the upgrades are needed due to equipment being past its useful life, such as: Thermal Energy Storage System (TES) RCx replacement, boiler replacement, interior and exterior lights, new sports field lighting controls, and new energy management systems at both facilities.

The City secured the SoCalREN Revolving Savings Fund (RSF) loan in the amount of \$1,539,211 with zero percent interest to be paid over five years using the General Fund. The loan is to assist the City with the upfront construction costs to enable the projects to move forward, and can be paired with other financing options such as On Bill Financing and incentives with Southern California Edison. Any unused portion of the loan will be returned to the RSF Program.

Project Number: 428-2590-XXXXX-71077
Department / Division Public Works
Project Manager Rene Guerrero

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2022-23 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

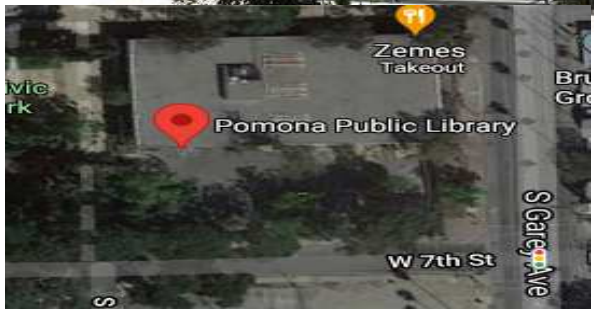
Funding Summary Total Proj Cost \$ **1,539,211** Total Funded \$ **1,539,211** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ **(62,480)** Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 3/31/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27
SoCalREN Revolving Savings Fund Loan Proceeds	Y	-	-	1,539,211				
Total		-	-	1,539,211	-	-	-	-
Pending								
Unfunded					-	-	-	-

Project Locations



Capital Improvement Program Project Details

Project Title: **Fire - New Facility**

Project Description: Acquisition of 3 parcels located at 2705 North Garey Avenue and construction of a new fire station to better serve constituents in north Pomona. Proposed location has since been moved to 1055 North White Avenue (Station 182). Phase 1: Feasibility study for upgraded fire station at 1055 North White Avenue (Station 182) to accommodate Station 181 equipment and operations. Future phases for design and construction to be determined based on outcome of feasibility study.

(Description changed FY 14-15).

Project Number:
418-2590-XXXXX-72060

Department / Division
PW/Engineering

Project Manager
Arnold Dichosa

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2009-10 Yr Amended: 2015-16 Changes from Prior Year: No Yes

Financial Requirements:

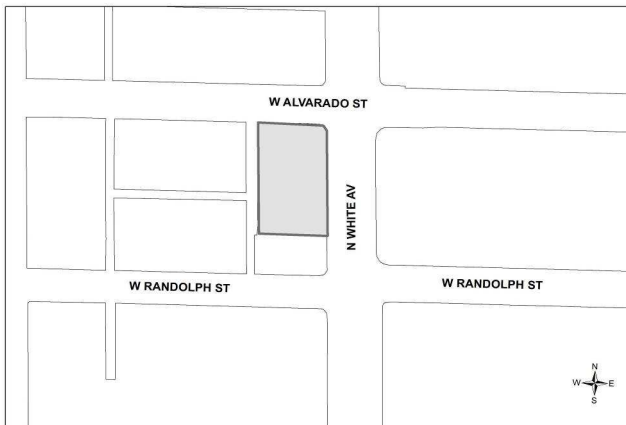
Funding Summary Total Proj Cost \$ **65,605** Total Funded \$ **65,605** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Series "AH" Bond Proceeds	N	605	-	-				
Series "BG (AV)" Bond Proceeds	N	-	65,000	-				
Total		605	65,000	-	-	-	-	-
Pending								
Unfunded								

Project Location



Fire - New Facility

Proposed Location



Fire - New Facility

Capital Improvement Program Project Details

Project Title: **Hamilton Park Renovation**

Project Description: This project will renovate Hamilton Park through funding received from the Department of Parks and Recreation 2018 Parks Bond Act Statewide Park Development and Community Revitalization Program (Proposition 68). Renovations will include:

- New playground equipment for 2 to 5 year olds and 5 to 12 year olds, with fencing,
- Energy-efficient solar lighting,
- Renovation and resurfacing of the basketball court, including a public art feature,
- Addition of drought-tolerant native landscaping throughout and along the perimeter of the park,
- Barbeques, benches, a gazebo, and
- Bathrooms

Project Number:
428-2590-XXXXX-71070

Department / Division
Public Works

Project Manager
Michael Etheridge

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2019-20 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,702,294** Total Funded \$ **2,702,294** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Measure A Funds	Y	-	650,000	-				
Proposition 68 Grant Funds - Per Capita Program	Y	-	272,294	-				
Proposition 68 Grant Funds - Statewide Park Development and Community Revitalization Program	Y	127,948	1,372,052	-				
Safe Clean Water Program (Measure W)	Y	-	280,000	-				
Total		127,948	2,574,346	-	-	-	-	-

Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Hydration Stations Upgrades**

Project Description: This project will provide for the installation and replacement of drinking fountains at various parks. This annual program's purpose is to install missing drinking fountains and replace existing drinking fountains which are non-functioning or which are not meeting requirements of the Americans with Disabilities Act (ADA). The improvements will include, but not be limited to, replacement or installation of new drinking fountain units with bottle filler option, site preparation, grading, concrete repair/construction, connection of potable water supply, installation of cleanout drain and sump. Priority locations are determined by ADA priority need and assessment.

Project Number:
528-2590-XXXXX-71073

Department / Division
Water Resources

Project Manager
Chris Diggs

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **502,425** Total Funded \$ **502,425** Total Unfunded \$ **0**

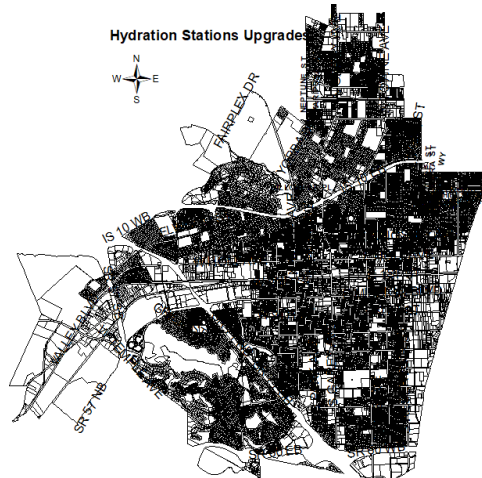
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Water Fund	N	-	257,425	245,000				
Total		-	257,425	245,000	-	-	-	-

Pending Unfunded	MWD						
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Project Location



Capital Improvement Program Project Details

Project Title: **Landscape Improvements - Various Locations**

Project Description: This project will provide for the design and construction of landscape improvements within small areas of various parks, City-owned lots, and medians. Improvements would include but are not limited to drought-tolerant and dry climate thematic landscaping features while providing benefits of the Safe Clean Water objectives and goals.

Project Number:
428-2590-XXXXX-81059

Department / Division
Water Resources

Project Manager
Chris Diggs

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

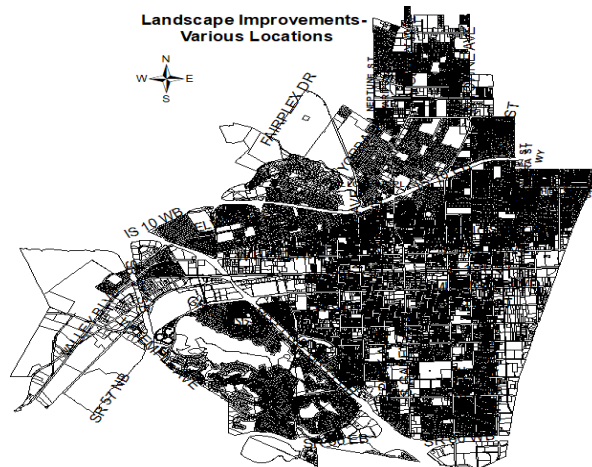
Funding Summary Total Proj Cost \$ **430,000** Total Funded \$ **430,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Safe Clean Water Program (Measure W)	Y	-	230,000	200,000				
Total		-	230,000	200,000	-	-	-	-
Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Library Facility Remodel**

Project Description: The proposed project will remodel a portion of the Library basement that is currently vacant and was last occupied by the Police Department. The improvements will reconfigure the space to accommodate approximately 10 Community Service staff members who oversee and administratively support youth programming. The remodel will be an open concept design with one private office and a small conference room. The project will include: environmental testing, demolition, construction, carpet, paint, and associated office furniture, etc.

Project Number:
428-2590-XXXXX-74118

Department / Division
Public Works

Project Manager
Danny Whaley

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **350,000** Total Funded \$ **350,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan Beyond 2025
General Fund	N	-	-	350,000				
Total		-	-	350,000	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Park Improvements - ADA Accessibility Rubberized Playground Surfacing Replacement**

Project Description: The current rubberized playground surfaces will be replaced and expanded in order to comply with ADA standards at various city parks.

Project Number:
428-2590-XXXXX-71074

Department / Division
Park & Facilities

Project Manager
Danny Whaley

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

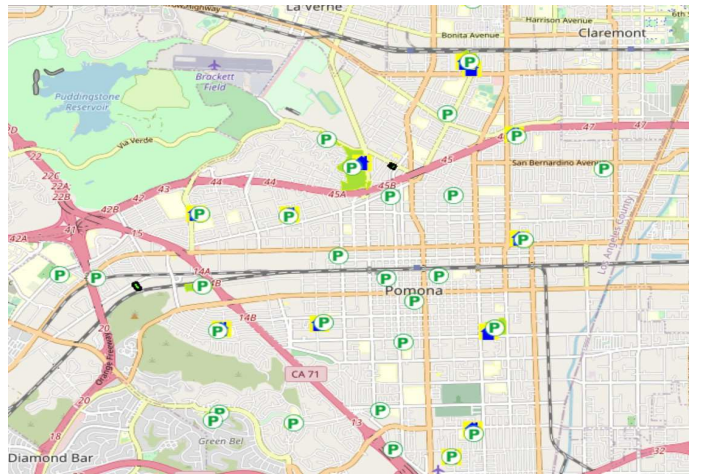
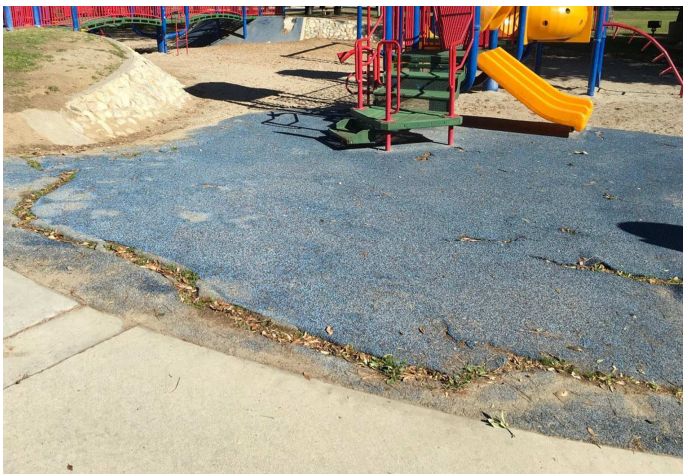
Funding Summary Total Proj Cost \$ **358,000** Total Funded \$ **358,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 194

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
CDBG-CV Fund	Y	-	250,000	-				
General Fund	N	-	108,000	-				
Total		-	358,000	-	-	-	-	-
Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Park Improvements - Palomares Park HVAC System Replacement**

Project Description: This Project consists of an energy efficiency upgade at Palomares Park Community Center. The energy efficiency upgrade will consist of the replacement of the HVAC system.

Project Number:
428-2590-XXXXX-71075

Department / Division
Park & Facilities

Project Manager
Danny Whaley

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **130,000** Total Funded \$ **130,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 194

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
CDBG-CV Fund	Y	-	130,000	-				
Total		-	130,000	-	-	-	-	-
Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Park Light Poles**

Project Description: The proposed light pole replacements are for seven (7) light poles at Hamilton, Kellogg, Powers and Tony Cerda Parks. Additional six (6) poles are being assessed by staff as potentially hazardous and also in need of replacement. Light poles will be installed at Ganesha Park.

(Project title and description changed FY 21-22)

Project Number:
428-2590-XXXXX-68569

Department / Division
Public Works

Project Manager
Michael Etheridge

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2021-22 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **30,000** Total Funded \$ **30,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
General Fund	N	18,835	11,165	-				
Total		18,835	11,165	-	-	-	-	-
Pending								
Unfunded								

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: ***Park Restroom Construction and Replacement***

Project Description: The Park Restroom Construction and Replacement Project will provide construction of new and replacement of existing park restrooms throughout the parks in the City. Nearly all of the parks within the City of Pomona are located within a Qualified Census Tract (QCT). A few of the parks outside of the QCTs, such as Westmont, Ganesha Park, and the parks in Phillips Ranch, attract people from all over the City and are open and available to all. Additionally, Ganesha Park has a large pool as well as a large community center and hiking trails which draw people from all over to participate in activities that enhance physical and mental health. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.

Project Number: 428-2590-XXXXX-71079
Department / Division Public Works
Project Manager Danny Whaley

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,500,000** Total Funded \$ **2,500,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
American Rescue Plan (ARP) Funds		-	2,500,000	-				
Total		-	2,500,000	-	-	-	-	-

Pending							
Unfunded				-	-	-	-

Project Location



Capital Improvement Program Project Details

Project Title: **Parks & Facilities Master Plan**

Project Description: This project will ultimately provide for the creation of a Parks & Facilities Master plan with an extensive community engagement process. The Master Plan will help guide the future maintenance, development and operation of the City for at least the next 10 years. It will highlight opportunities for enhancing the City's exemplary public parks, park facilities and recreation programs to respond to evolving resident needs and expectation.

Project Number: 428-2590-XXXXX-71072
Department / Division Public Works / Parks and Facilities
Project Manager Rene Guerrero

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **260,000** Total Funded \$ **260,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Measure A Fund	Y	96,115	153,885	-				
General Fund	N	-	-	10,000				
Total		96,115	153,885	10,000	-	-	-	-

Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Phil and Nell Soto Park**

Project Description: Construction of an approximate two (2) acre park located at the southwest corner of Orange Grove Avenue and Park Avenue.

(Project description changed FY 22-23)

Project Number:
428-2590-XXXXX-71040

Department / Division
PW/Engineering

Project Manager
Matt Pilarz

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,873,248** Total Funded \$ **2,873,248** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 22,000 Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
CA Natural Resources Agency Urban Greening Grant	Y	1,372,704	17,365	-				
Park and Recreation Improvement Fee	N	81,346	65,576	-				
San Gabriel & Lower Los Angeles Rivers & Mountains Conservancy Grant	Y	1,296,982	39,275	-				
Total		2,751,032	122,216	-	-	-	-	-

Pending Unfunded

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Project Location



Capital Improvement Program Project Details

Project Title: **Police - Elevator Upgrade**

Project Description:
 The Police Department elevator was installed in 1963 and operates with a single-bottom in-ground hydraulic cylinder. In 1971, the US elevator safety code began requiring double-bottom cylinders in all new elevators due to the risk of oil leakage into the soil and uncontrolled cylinder descent into the pit. The state has indicated that it will soon require all existing elevators to comply with this safety code by requiring all single-bottom in-ground hydraulic cylinders be replaced with double-bottom cylinders. Our elevator hydraulic cylinder is over 58 years old and presents both a safety and costly soil contamination hazard. This CIP will replace all the worn and potentially hazardous components of the elevator including: The current hydraulic cylinder replaced with a double bottom cylinder; Replace the hoistway and car door rollers; the door operators; hydraulic pump, motor, valve. This CIP will also renovate the cab interior with new cab panels, handrail, ceiling, and floor, and steel cladding on the car doors.

Project Number:
428-2590-XXXXX-71064

Department / Division
 Police / PW

Project Manager
 Paul Alexander /
 Arnold Dichosa

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2020-21 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **180,000** Total Funded \$ **180,000** Total Unfunded \$ **0**

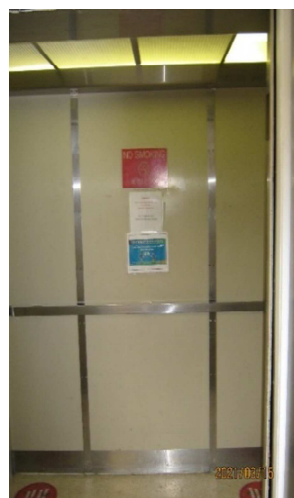
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
General Fund	N	37,877	142,123	-				
Total		37,877	142,123	-	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Police - Main Facility and Fire Station 181 Roof Replacement, Demolition, Abatement & Buildback**

Project Description: This project consists of the purchase and installation of a new replacement roof for the main public safety facility that houses Police and Fire. This includes all roofing, flashing, exposed electrical conduits, anchoring, systems, curbs, exhaust fans, demolition abatement, and buildback of other various building components and systems such as: walls, elevators, flooring, HVAC electrical, lighting systems controls, ceilings, emergency generator connections/panels, electrical engineering, building permitting, and other items/work as-needed to re-occupy these facilities.

(Description and project name changed FY 20-21)

Project Number: 428-2590-XXXXX-73369
Department / Division PW/Engineering
Project Manager Arnold Dichosa

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2015-16 Yr Amended: 2020-21 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **7,098,838** Total Funded \$ **7,098,838** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

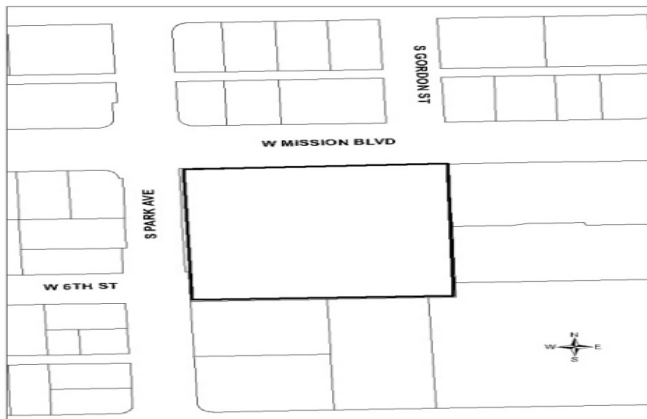
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Asset Forfeiture Funds	N	120,000	-	-				
Development Impact Fees - Public Safety Improvement Fees	N	300,000	-	-				
Equipment Maintenance Fund	N	105,793	-	-				
General Fund	N	1,614,045	-	-				
Series "AD" Bond Proceeds	N	324,242	-	-				
Series "AW" Bond Proceeds (Mission Promenade Sale Proceeds)	N	2,854,658	-	-				
Series "BI (AW)" Bond Proceeds	N	55,470	-	-				
Series "BI (AX/AI)" Bond Proceeds	N	1,679,839	44,791	-				
Total		7,054,047	44,791	-	-	-	-	-

Pending

Unfunded

Project Location



Police - Main Facility Roof Replacement



Police - Main Facility Roof Replacement

Capital Improvement Program Project Details

Project Title: **Police - Range Sound Mitigation**

Project Description: This project consists of the design and construction of a modular firearms training facility with range cover on the existing 50 yard range, an additional acoustic range cover for the 25 yard range, and an extension of the acoustic barrier wall at the top of the slope at the 100 yard range. This project is designed to mitigate ballistic noise and provide a more environmentally safe range facility overall.

Project Number:
428-2590-XXXXX-51308

Department / Division
PD/Investigative Services

Project Manager
Captain Christian Hsu

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2015-16 Yr Amended: 2016-17 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,241,466** Total Funded \$ **2,241,466** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

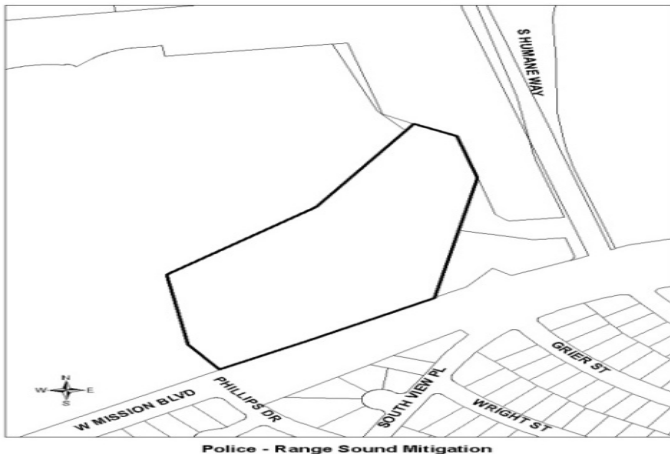
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Series "AD" Bond Proceeds	N	1,600,000	-	-				
Series "AX/AI" Bond Proceeds D1	N	27,886	630	-				
Series "AX/AI" Bond Proceeds D2	N	27,886	630	-				
Series "AX/AI" Bond Proceeds D3	N	27,886	630	-				
Series "AX/AI" Bond Proceeds D4	N	27,886	630	-				
Series "AX/AI" Bond Proceeds D5	N	243,930	5,513	-				
Series "AX/AI" Bond Proceeds D6	N	27,886	630	-				
Series "AX/AI" Bond Proceeds Mayor	N	243,930	5,513	-				
Total		2,227,288	14,178	-	-	-	-	-

Pending								
Unfunded								

Project Location

Completed Construction



Capital Improvement Program Project Details

Project Title: **Pomona Library Facility Improvements**

Project Description: The proposed Pomona Library facility improvements consist of: redesign of the entrance, exit and circulation area (construction and installation), flooring replacement, painting, and other facility improvements, as funds allow. The Pomona Public Library Foundation (PPLF) applied for and received a California State Library Construction Grant for library improvements. In 2020, the City issued an RFP for the design and construction contracts with additive alternatives, to be completed if funding is available. In addition to these construction activities, eligible expenditures from the State Grant Funds include other general Library improvements such as technology upgrades, patron/staff furniture and other public facing improvements that benefit the patron experience, subject to approval by the PPLF. All funding for this project is to be donated from the Pomona Public Library Foundation (PPLF) to the City of Pomona. As the fiscal agent for the grant, the PPLF will be responsible for documenting all eligible expenses for administration of the State Grant. (Description changed FY 20-21)

Project Number:
428-2590-XXXXX-74120

Department / Division
Public Works

Project Manager
Arnold Dichosa

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2020-21 Changes from Prior Year: No Yes

Financial Requirements:

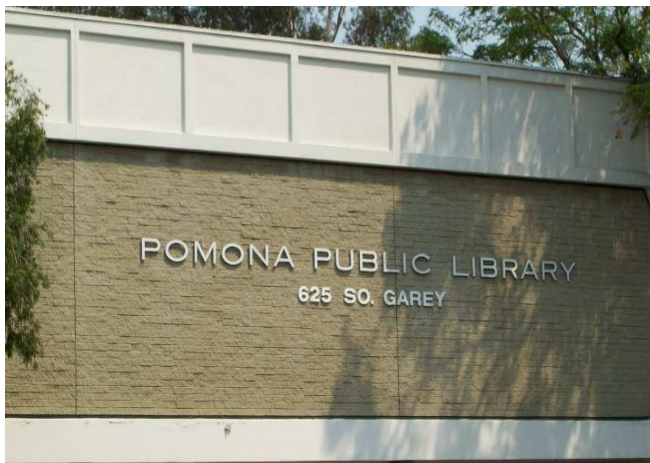
Funding Summary Total Proj Cost \$ **328,000** Total Funded \$ **328,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Donation from the Pomona Public Library Foundation (PPLF)	Y	221,504	106,496	-				
Total		221,504	106,496	-	-	-	-	-
Pending Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: ***Pomona Transit Bridge Improvements and Beautification***

Project Description: The proposed improvements and beautification are for the pedestrian bridge and Metrolink station building at the Downtown Transit Center. Improvements at the Metrolink building include the rebuilding of the trellis, new exterior painting of the building, and new interior paint and tile in the bathrooms. The pedestrian bridge improvements and enhancements will include: stucco, metal, and tile work, retaining wall improvements, removal of the existing tile and new painting of the two cupolas, interior stairs and floor improvements, new downspout to existing drains, caulking, grout, and joint repairs, reconstruction of five (5) existing flower beds, installation of wrought iron fence, and electrical, lighting, and new cameras.

Project Number: 428-2590-XXXXX-67927
Department / Division Public Works
Project Manager Arnold Dichosa

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,825,584** Total Funded \$ **1,825,584** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 216

Funding Allocation								
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Prop A Fund	Y	1,564,635	29,833	-				
Series "AW" Bond Proceeds (Mission Promenade Sale Proceeds)	Y	190,116	-	-				
Series "BI (AW)" Bond Proceeds	Y	41,000	-	-				
Total		1,795,751	29,833	-	-	-	-	-
Pending								
Unfunded								

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Pomona Transit Center ADA Improvements**

Project Description: This project will fund required ADA improvements to the Pomona Transit Center in accordance with the Accessibility Assessment prepared by Owen Group of Bureau Veritas. Improvements include, but are not limited to ensuring compliance with the following items:

- Accessible parking stalls and access aisles
- Compliant detectable warnings
- Ramps and accessible routes
- Sidewalk section improvements
- Elevators
- Non-compliant restrooms

(Description Changed FY 2022-23)

Project Number:
428-2590-XXXXX-67938

Department / Division
PW/Engineering

Project Manager
Danny Whaley

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,000,000** Total Funded \$ **1,000,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 216

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/21	Remaining Funds	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
General Fund	N	-	600,000	-				
Prop A Fund	Y	-	-	400,000				
Total		-	600,000	400,000	-	-	-	-
Pending								
Unfunded					-			

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **VPD - Parking Lots Rehabilitation II**

Project Description: The project will provide for the renovation, repair and/or improvement of one or more Vehicle Parking District parking lots which may include the installation of security cameras, parking lot lighting, and additional and/or new parking payment kiosks as well as other parking equipment as needed to update the function of the parking lots. On going.

Project Number:
428-2590-XXXXX-71081

Department / Division
VPD

Project Manager
Joaquin Wong

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

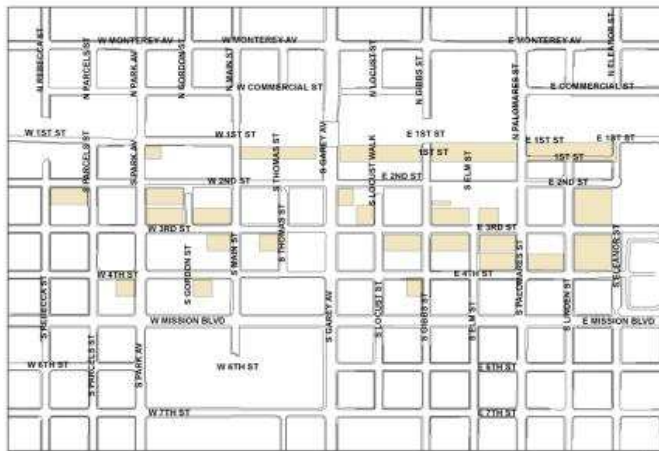
Funding Summary Total Proj Cost \$ **571,195** Total Funded \$ **571,195** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 230

Funding Allocation

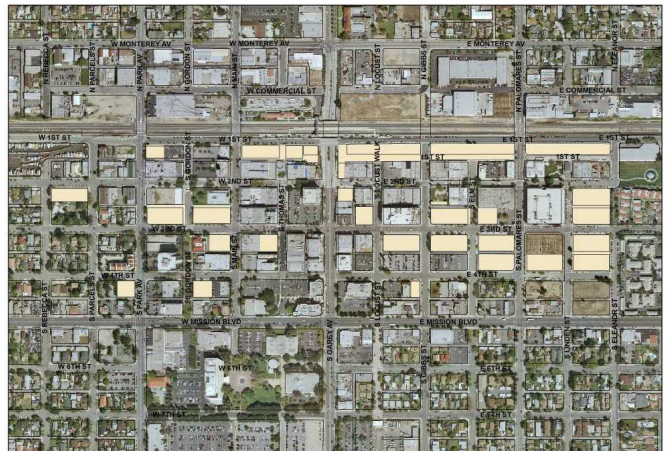
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
VPD Fund	N	-	571,195	-				
Total		-	571,195	-	-	-	-	-
Pending								
Unfunded								

Project Locations



VPD - Parking Lots Rehabilitation

Project Area



VPD - Parking Lots Rehabilitation

Capital Improvement Program Project Details

Project Title: **Year-Round Emergency Shelter**

Project Description: To develop a year-round emergency shelter site for the unsheltered homeless population, accompanied by a Centralized Service Center to provide needed services. The property is located at 1400 E. Mission and is approximately 2.61 acres. The project will be completed in at least three phases. Acquisition, Rehabilitation/Infrastructure/Development, and Program Operation. Acquisition is being overseen by Administration, Rehabilitation/Infrastructure/Development by Public Works and Neighborhood Services and Program Operation will be overseen by Neighborhood Services.

Project Number:
428-2590-XXXXX-71044

Department / Division
**Public Works/
Neighborhood Services**

Project Manager
**Arnold Dichosa/
Benita DeFrank**

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2020-21 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **12,957,862** Total Funded \$ **12,957,862** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 1,000,000 Incr/Decr Charged to Fund # 259

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
General Fund Contingency (CM)	N	58,000	-	-				
Low-Moderate Income Housing Fund	N	552,569	352,431	-				
Measure H Capital Cost Grant Funds	Y	3,799,795	205	-				
Series "AD Low/Mod" Bond Proceeds	N	171,400	-	-				
Series "AD Low/Mod" Bond Proceeds (Mission Promenade Sale Proceeds)	N	1,396,191	677,310	-				
Series "BI (AH Low/Mod)" Bond Proceeds	N	5,729,425	220,536	-				
Total		11,707,380	1,250,482	-	-	-	-	-
Pending								
Unfunded								

Project Location



Partially Funded Projects

Capital Improvement Program Project Details

Project Title: ***Community Center and Swimming Pool Upgrades***

Project Description:

Proposed are upgrades at John F. Kennedy Community Center, Willie White Park Community Center, and Westmont Community Center. Upgrades are needed at both the Ganesha and Washington Swimming Pools.

Project Number:

428-2590-XXXXX-71062

Department / Division

Public Works

Project Manager

Danny Whaley

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2020-21 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **500,000** Total Funded \$ **300,000** Total Unfunded \$ **200,000**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
General Fund	N	10,529	289,471	-				
Total		10,529	289,471	-	-	-	-	-

Pending Unfunded								
					200,000			

Project Locations



Willie White CC



Kennedy CC



Westmont CC



Washington Pool



Ganesha Pool

Capital Improvement Program Project Details

Project Title: ***Downtown Parking Structures***

Project Description: Part 1: Development of Downtown West Parking Structure. Development of an up to 1,000 - stall parking structure in conjunction with future development of the Downtown area. The proposed location is at the southeast corner of Main Street and First Street. The estimated cost of the structure is \$16.6 million, which includes the acquisition of a portion of First Street. The development of the structure is contingent upon availability of funding from other sources. CIP funds will be utilized for professional consulting services as well as for structure design and build costs. Associated work will involve the realignment of an existing sewer main line and dry utility coordination.

(Description changed FY 20-21)

Project Number: 441-6725-XXXXX-73368
Department / Division Successor Agency
Project Manager Joaquin Wong

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2002-03 Yr Amended: 2020-21 Changes from Prior Year: No Yes

Financial Requirements:

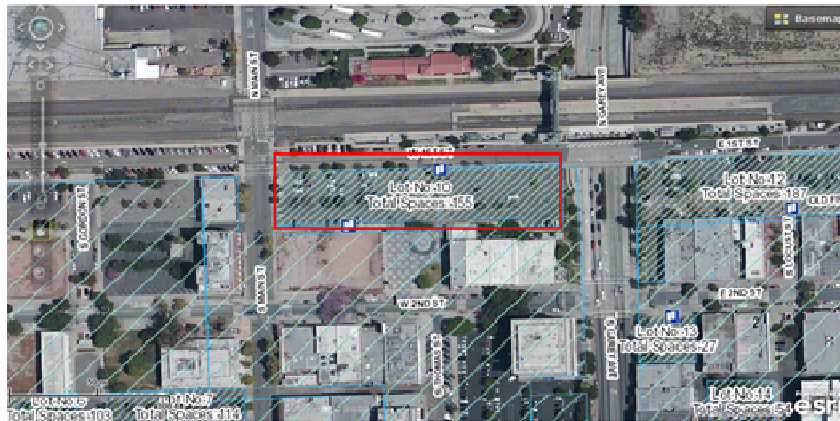
Funding Summary Total Proj Cost \$ **16,612,000** Total Funded \$ **14,670,839** Total Unfunded \$ **1,941,161**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 150,000 Incr/Decr Charged to Fund # 230

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Series "AD" Bond Proceeds	N	22,334	-	-				
Series "AH/AI" Bond Proceeds	N	26,505	-	-				
Series "BI (AW)" Bond Proceeds	N	345,346	1,652,318	-				
Series "BI (AX/AI)" Bond Proceeds	N	54,970	12,447,366	-				
VPD Fund	N	122,000	-	-				
Total		571,155	14,099,684	-	-	-	-	-
Pending								
Unfunded								1,941,161

Project Location



Downtown West Parking Structure Proposed Location - CIP

Capital Improvement Program Project Details

Project Title: **Fleet Shop Vehicle Hoist Replacements**

Project Description: Replacement of 5 in-ground vehicle hoists in the Fleet Services shop. Fleet Services has an in-ground vehicle hoist that leaks hydraulic fluid underground. The hoist is out of service and in need of replacement. The other 4 in-ground hoists are the same age as the failed hoist and need to be replaced at the same time to avoid another underground oil leak.

Phase I: Replace the in-ground hoists that require immediate replacement.
Phase II: Replace the in-ground hoists that require replacement.

Project Number:
428-2590-XXXXX-71056

Department / Division
Public Works

Project Manager
Darrin Morris

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: **2018-19** Yr Amended: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,447,563** Total Funded \$ **750,000** Total Unfunded \$ **697,563**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ **-** Incr/Decr Charged to Fund # **669**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Equipment Maintenance Fund	Y	336,925	413,075	-				
Total		336,925	413,075	-	-	-	-	-

Pending								
Unfunded					348,781	348,782		

Project Location



Capital Improvement Program Project Details

Project Title: **Measure A Park Improvements - Citywide**

Project Description: This project will allow for eligible Measure A-funded improvements at various parks Citywide. Improvements may include, but are not limited to, replacement, renovation, or addition of bathrooms, replacement of playground equipment and surfacing, lighting improvements, refurbishment or updating of park amenities, etc. The City receives annual Measure A allocations through the County Regional Park and Open Space Program (RPOSD). These allocations can be banked initially for up to 5 years, though that can be extended via communication with RPOSD. To date, the City has received a total of \$1,689,240 available to use. The impact on future operating costs is minimal as Measure A provides a separate source of funding reserved for maintaining and servicing projects or amenities funded through Measure A.

On December 16, 2019, the City Council approved an initial Priority List of projects to be funded through Measure A annual allocations.

Project Number:
428-2590-XXXXX-71080

Department / Division
Public Works

Project Manager
TBD

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2021-22 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **3,350,000** Total Funded \$ **1,039,240** Total Unfunded \$ **2,310,760**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
Measure A Annual Allocations	Y	-	1,039,240	-				
Total		-	1,039,240	-	-	-	-	-
Pending			Measure A		500,000	500,000	500,000	-
Unfunded						500,000	310,760	-

Project Location



Capital Improvement Program Project Details

Project Title: **Westmont Community Center Entryway Trellis**

Project Description: Remove and replace Westmont Community Center main building entryway trellis, as well as, related/connected roofing, drainage, electrical, lighting, footings, structure, security sensors, and appurtenant work.

Project Number:
428-2590-XXXXX-71071

Department / Division
Public Works

Project Manager
Daniel Chung

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **190,000** Total Funded \$ **170,000** Total Unfunded \$ **20,000**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/22	Remaining Budget	Fiscal 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan Beyond 2026
American Rescue Plan (ARP) (D5) Fund	Y	-	-	125,000				
CDBG (115-71071)	N	20,304	24,696	-				
Total		20,304	24,696	125,000	-	-	-	-
Pending Unfunded					20,000	-	-	-

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
	Citywide	ADA Improvements of Public Facilities and Parks – Citywide (FY 22-23)	ADA improvements at public facilities / structures including community centers, parking lots and other facilities per the City’s ADA Transition Plan	1,950,000	FY 22-23
	1	City Yard Upgrades - Monterey	Security system, rolling gate, block wall, new roof, building, siding, painting and new air conditioning system	600,000	FY 22-23
	3	Ganesha Park Lighting	This project will consist of safety lighting and walkway lighting for Ganesha Park	150,000	FY 21-22
	2	Martin Luther King Park Playground Equipment Replacement	Replacement of playground equipment including sand and rubber with engineered wood chips to meet ADA compliance, replacement of failing rubber surfacing on the berm walls by the bridge to meet fall requirements	165,454	FY 17-18
	5	Phillips Ranch Playground Equipment Replacement	Replacement of all play equipment except posts (which are to be repainted), replace rubber and sand surfacing with engineered fiber wood chips to meet ADA requirements	47,669	FY 17-18
	2	Powers Park Playground Equipment Replacement	Replacement of all play equipment except posts (which are to be repainted), replace rubber and sand surfacing with engineered fiber wood chips to meet ADA requirement; Install concrete seating wall and sidewalk, keeping one sand play area eliminating slope issues	47,669	FY 17-18
	2,3,5	Rehabilitation of Martin Luther King, Washington and Westmont Park Parking Lots	Rehabilitate existing parking lots at Martin Luther King Jr., Washington and Westmont Parks	181,631	FY 16-17

CITY OF POMONA
Capital Improvement Program
Unfunded Parks and Facilities Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	2	Tony Cerda Park Restroom Remodel	Completely replace the restroom building in Tony Cerda Park. Building inspection by parks facilities and community services in July of 2013; per inspection, entire building needs replacement based on poor condition	150,000	FY 17-18
	5	Veterans Park – Synthetic Soccer Fields Replacement	Remove and replace four (4) existing synthetic soccer fields	4,000,000	FY 22-23
	3	Washington Park Improvements	Upgrades to Washington Park Community Center bathroom and walls	580,000	FY 16-17

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