

Parks and Facilities Projects



Five Year Capital Improvement Program

		Expended as of	Remaining	Adopted
	Page #	2/28/23	Budget	2023/24
Parks & Facilities				
~ Funded Projects ~				
Casillas Bike Park	1	-	200,000	-
City Facilities - Roof Replacements and Repairs	2	51,282	1,136,718	-
City Hall Complex Remodel and Flooring	3	268,135	123,031	-
City Yard Fuel Station Repairs	4	-	150,000	-
Civic Center Plaza - New Playground and Amenities	5	23,263	2,321,008	2,794,497
Council Chamber Production Facility and Equipment Upgrades	6	-	500,000	-
Emergency Shelter Annex / Water Utility Access	7	1,169,505	1,563,488	-
Energy Efficiency Upgrades - Palomares Park Community Center	8	17,800	491,580	-
Fire - New Facility	9	605	65,000	-
Generator for City Emergency Operations Center - Brackett Field Airport	10	-	40,000	-
Hamilton Park Renovation	11	597,572	2,104,722	-
Hydration Stations Upgrades	12	195,380	307,045	-
Landscape Improvements - Various Locations	13	24,163	405,837	-
Library Facility Remodel	14	49,122	350,878	-
Memorial Park Building Renovation and Retrofitting	15	-	300,000	-
Park Improvements - ADA Accessibility Rubberized Playground Surfacing Replacement	16	603,649	64,351	-
Park Improvements - Palomares Park HVAC System Replacement	17	130,000	-	-
Park Light Poles	18	18,906	11,094	-
Park Restroom Construction and Replacment	19	1,137	2,498,863	-
Parks and Facilities Master Plan	20	248,714	11,286	-
Phil and Nell Soto Park	21	2,770,024	73,224	-
Police Parking Lot Renovations	22	-	544,093	300,000
Police - Range Sound Mitigation	23	2,227,288	14,178	-
Pomona Library Facility Improvements	24	323,203	6,019,125	-
Pomona Transit Center ADA Improvements	25	9,969	990,031	800,000
Swamp Coolers Replacement - Fleet Shop	26	-	83,380	-
VPD - Parking Lots Rehabilitation II	27	-	571,195	-
Water Resources Building	28	16,362,617	22,652,948	122,618
Westmont Community Center Entryway Trellis	29	24,953	175,047	30,000
Year-Round Emergency Shelter	30	12,382,097	37,150	-
Subtotals:		37,499,384	43,805,272	4,047,115
~ Partially Funded Projects ~				
ADA Improvements of Public Facilities and Parks - Citywide (FY 21-22)	31	-	4,840	-
Community Center and Swimming Pool Upgrades	32	150,526	149,474	-
Downtown Parking Structures	33	576,005	14,094,834	-
Fleet Shop Vehicle Hoist Replacements	34	338,114	355,744	-
Measure A Park Improvements - Citywide	35	-	1,574,220	-
Phillips Ranch Greenbelt Fence Replacement	36	-	35,687	-
Subtotals:		1,064,645	16,214,799	-
~ Unfunded Projects ~				
ADA Improvements of Public Facilities and Parks - Citywide (FY 22-23)	-	-	-	-
ADA Improvements of Public Facilities and Parks - Citywide (FY 23-24)	-	-	-	-
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:		38,564,029	60,020,071	4,047,115

Plan 2024/25	Plan 2025/26	Plan 2026/27	Plan Beyond 2027	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	200,000	Minimal	71088
-	-	-	-	1,188,000	Minimal	71059
-	-	-	-	391,166	Minimal	74115
-	-	-	-	150,000	Minimal	71057
-	-	-	-	5,138,768	Minimal	71063
-	-	-	-	500,000	Minimal	74119
-	-	-	-	2,732,993	Minimal	71053
-	-	-	-	509,380	(62,480)	71077
-	-	-	-	65,605	Minimal	72060
-	-	-	-	40,000	Minimal	71068
-	-	-	-	2,702,294	Minimal	71070
-	-	-	-	502,425	Minimal	71073
-	-	-	-	430,000	Minimal	81059
-	-	-	-	400,000	Minimal	74118
-	-	-	-	300,000	20,720	71084
-	-	-	-	668,000	Minimal	71074
-	-	-	-	130,000	Minimal	71075
-	-	-	-	30,000	Minimal	68569
-	-	-	-	2,500,000	Minimal	71079
-	-	-	-	260,000	Minimal	71072
-	-	-	-	2,843,248	22,000	71040
-	-	-	-	844,093	Minimal	71083
-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	6,342,328	Minimal	74120
-	-	-	-	1,800,000	Minimal	67938
-	-	-	-	83,380	Minimal	71087
-	-	-	-	571,195	Minimal	71081
-	-	-	-	39,138,183	(15,000)	93135
-	-	-	-	230,000	Minimal	71071
-	-	-	-	12,419,247	1,000,000	71044
-	-	-	-	85,351,771		
-	-	-	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	-	-	1,391,421	Minimal	71056
500,000	775,780	500,000	-	3,350,000	Minimal	71080
44,313	-	-	-	80,000	Minimal	71086
1,093,094	1,124,562	500,000	2,131,321	22,128,421		
-	-	-	1,950,000	1,950,000	Minimal	Unassigned
-	-	-	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	-	7,900,000	9,822,423		
2,833,886	1,306,193	500,000	10,031,321	117,302,615		

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Funded Projects

Capital Improvement Program Project Details

Project Title: **Casillas Bike Park**

Project Description: This project will provide for a Bike Park at a location in the City yet to be determined, that will be named in honor of Police Officer Gregory Casillas who was killed in the line of duty on March 9, 2018.

The proposed bike park will be another element added to a park that will provide for an activity that enhances physical and mental health and will be the only bike park in the City of Pomona as well as the only one regionally. 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-71088

Department / Division
Public Works

Project Manager
Danny Whaley

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 \$ **200,000** Total Funded \$ **200,000** 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
American Rescue Plan (ARP) (Mayoral) Funds	Y	-	200,000	-				
Total		-	200,000	-	-	-	-	-

Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **City Facilities - Roof Replacements and Repairs**

Project Description: Proposed improvements are for the repair or replacement of City facility roofs and related substructure or supports determined to be in most immediate need based on condition, level of use in and around the facilities, and risk.

Priority locations and type are listed, as follows: 1. City Yard Office Building (replacement), 2. Garfield Park Community Center (repair), 3. Martin Luther King Jr. Park Restrooms (replacement), 4. Palomares Park Community Center (replacement), 5. Phillips Ranch Park Restrooms (repair), 6. John F. Kennedy Park Restroom Roof (replacement), 7. Westmont Park Community Center (replacement), and 8. Philadelphia Park Community Center (replacement and repair at three locations within this park facility).

(Project description changed FY 22-23)

Project Number:
428-2590-XXXXX-71059

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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,188,000** Total Funded \$ **1,188,000** 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
General Fund	N	51,282	1,136,718	-				
Total		51,282	1,136,718	-	-	-	-	-

Pending _____
Unfunded _____

Before Construction



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, as well as the reconfiguration of walls, cubicles, and furniture in the Print and Mailing space is also included in this project. Redesign of the former City Attorney office space to add four (4) workstations, two (2) offices, a large Community Conference Room, and all miscellaneous equipment.

(Project description changed in FY 22-23)

Project Number: 428-2590-XXXX-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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **391,166** Total Funded \$ **391,166** Total Unfunded \$ **0**

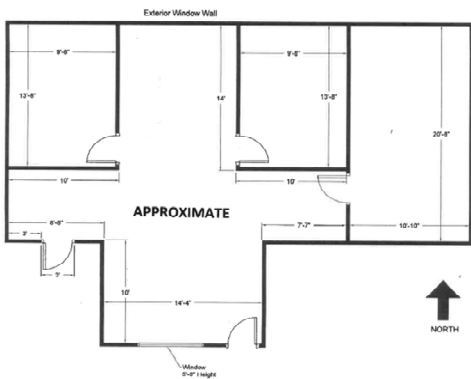
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Building and Equipment Replacement Fund	N	90,000	-	-				
Capital Outlay Fund	N	126,845	-	-				
General Fund	N	7,419	123,031	-				
Water Fund	N	43,871	-	-				
Total		268,135	123,031	-	-	-	-	-

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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Equipment Maintenance Fund	N	-	150,000	-				
Total		-	150,000	-	-	-	-	-
Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Civic Center Plaza - New Playground and Amenities**

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 Title changed FY 23-24)

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: 2023-24 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **5,138,768** Total Funded \$ **5,138,768** 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
American Rescue Plan (ARP) (Mayoral) Fund	Y	-	300,000	-				
Art in Public Places Program Fees	Y	-	500,000	-				
CDBG (111-71063)	N	2,855	47,145	-				
CDBG (112-71063)	N	5,711	94,289	-				
CDBG (113-71063)	N	2,855	47,145	-				
CDBG (115-71063)	N	89	1,469	-				
CDBG (117-71063)	N	11,753	194,056	94,497				
Mayoral CIP Carryover Discretionary Fund Balance	N	-	36,904	-				
Park and Recreation Improvement Fees (DIF)	N	-	-	2,700,000				
State or California General Fund Grant Funds	Y	-	1,100,000	-				
Total		23,263	2,321,008	2,794,497	-	-	-	-

Pending Unfunded



Project



Capital Improvement Program Project Details

Project Title: **Council Chamber Production Facility and Equipment Upgrades**

Project Description: This project will enhance onsite and remote public experience, production quality, and security and language accessibility within the Council Chamber, while also preparing the facility for local emergency declarations with proper staging configurations to facilitate ease of media coverage.

The project includes miscellaneous facility, IT infrastructure, and A/V improvements, including installation of new appliances for dual language audio and captioning support, upgrading dais hardware, relocating podium and staff tables, upgrade/reconfiguration of audience seating, carpeting, and improving overall electrical, lighting, and audio/video utilities for optimal program broadcasting in production facility and studio.

Project Number: 428-2590-XXXXX-74119
Department / Division Public Works/IT
Project Manager Danny Whaley/Sam Wong

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 \$ **500,000** Total Funded \$ **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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
PEG Fund (196)	Y	-	500,000	-				
Total		-	500,000	-	-	-	-	-

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 \$ **2,732,993** Total Funded \$ **2,732,993** Total Unfunded \$ **0**

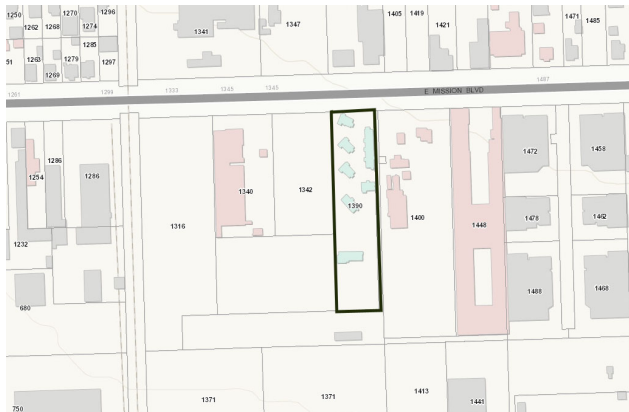
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
CDBG Fund	N	179,055	224,873	-				
General Fund	N	-	800,000	-				
Low-Moderate Income Housing Fund	N	-	39,407	-				
Neighborhood Stabilization Program	N	584,424	-	-				
Series "BI (AD Low Mod)" Bond Proceeds (Including Mission Promenade Sale Proceeds)	N	88,944	499,208	-				
Series "BI (AH Low Mod)" Bond Proceeds	N	206	-	-				
Water Fund	N	316,876	-	-				
Total		1,169,505	1,563,488	-	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Energy Efficiency Upgrades - Palomares Park Community Center**

Project Description: This project consists of energy efficiency upgrades throughout the interior and exterior spaces of the 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, interior and exterior lights, new sports field lighting controls, and new energy management systems.

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 project to move forward, and can be paired with other financing options such as On Bill Financing and incentives with Southern California Edison. On March 14, 2023, \$1,029,831 of loan proceeds earmarked for Library upgrades were returned to the Los Angeles county Internal Service Department since those upgrades are now being accomplished with the "Pomona Library Facility Improvements" project. Any unused portion of the loan will be returned to the RSF Program once this project is complete.

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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **509,380** Total Funded \$ **509,380** Total Unfunded \$ **0**

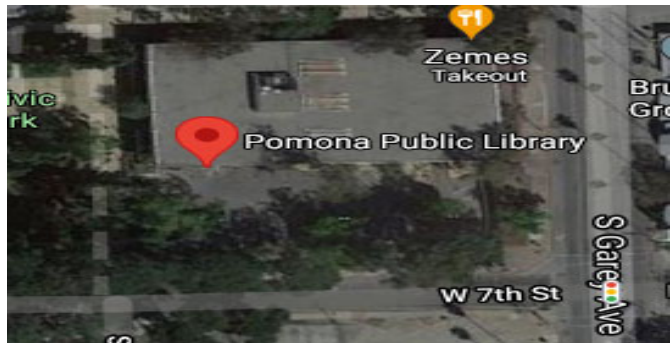
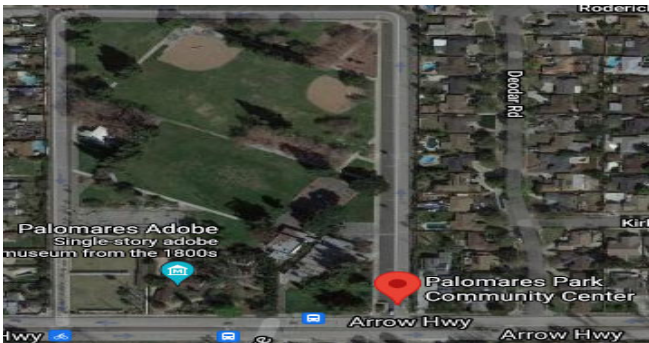
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ (62,480) Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
SoCalREN Revolving Savings Fund Loan Proceeds	Y	17,800	491,580	-				
Total		17,800	491,580	-	-	-	-	-

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**

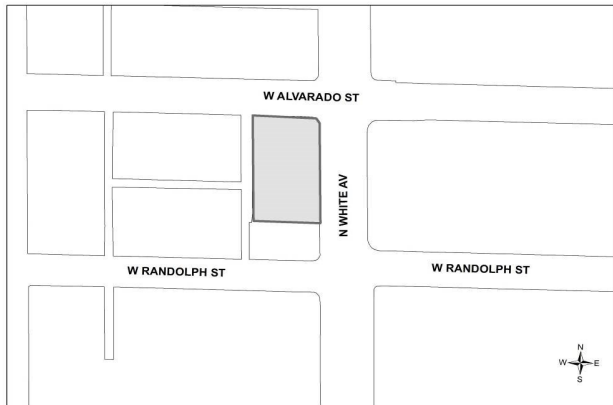
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
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: **Generator for City Emergency Operations Center - Brackett Field Airport**

Project Description: Purchase of a generator for the City of Pomona's Emergency Operations Center (EOC) located at Brackett Airport in La Verne, including construction of the base foundation and connections to the EOC. It is imperative to establish a power source capable of providing sufficient power to the building should there be a loss of power in the event of an emergency. This will allow the hangar to operate in a safe manner to provide air conditioning, lighting, and other necessary functions to operate an EOC.

Project Number:
428-2590-XXXXX-71068

Department / Division
HR/Risk Mgmt

Project Manager
Naela Cansino

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 \$ **40,000** Total Funded \$ **40,000** Total Unfunded \$ **0**

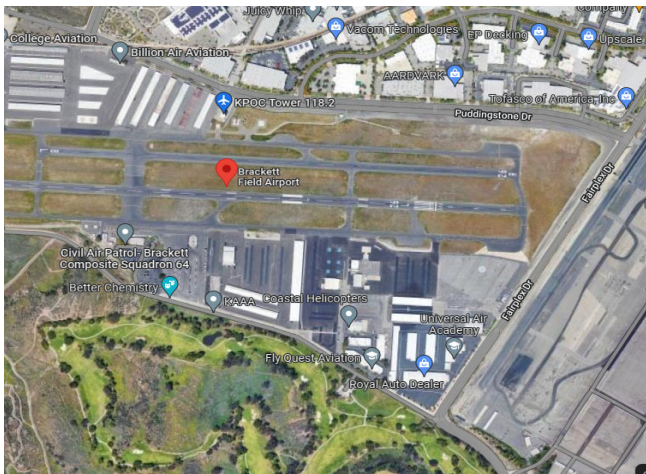
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ **N/A** Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Rest r	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Self Insurance Administration Funds	Y	-	40,000	-				
Total		-	40,000	-	-	-	-	-

Pending Unfunded

Project Location



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 Shandy Dittman

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**

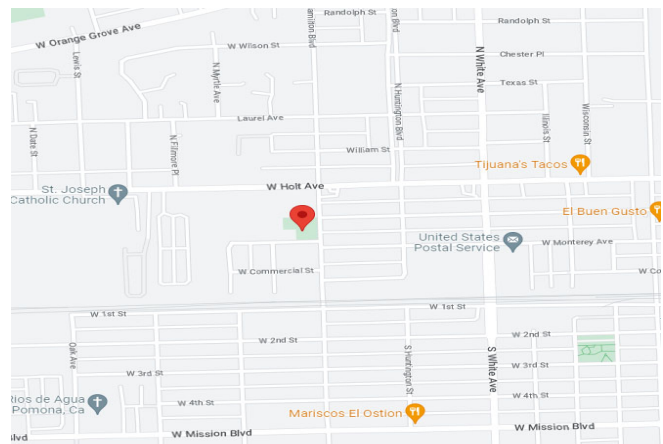
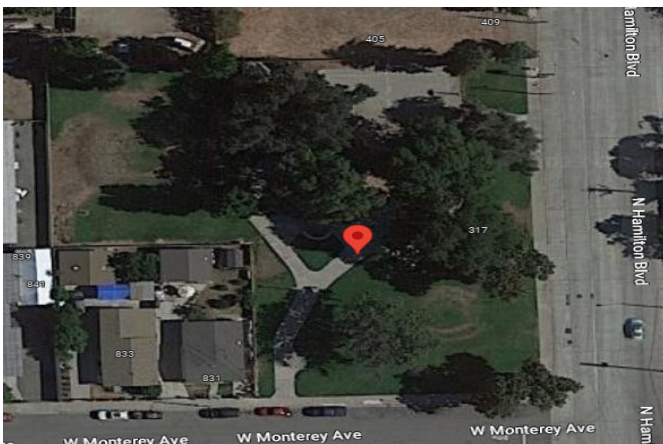
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
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	578,542	921,458	-				
Safe Clean Water Program (Measure W)	Y	19,030	260,970	-				
Total		597,572	2,104,722	-	-	-	-	-

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**

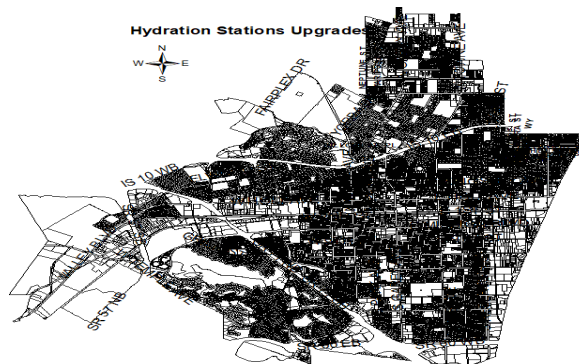
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Water Fund	N	195,380	307,045	-				
Total		195,380	307,045	-	-	-	-	-

Pending						
Unfunded						

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:

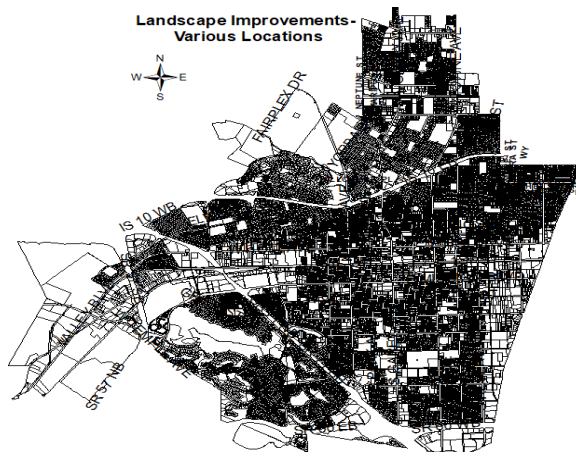
Funding Summary Total Proj Cost \$ **430,000** Total Funded \$ **430,000** Total Unfunded \$ **0**

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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Safe Clean Water Program (Measure W)	Y	24,163	405,837	-				
Total		24,163	405,837	-	-	-	-	-
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.

This project will also replace the carpet in the Children's Room and sand and paint the patio trellis.

(Description changed FY 22-23)

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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **400,000** Total Funded \$ **400,000** Total Unfunded \$ **0**

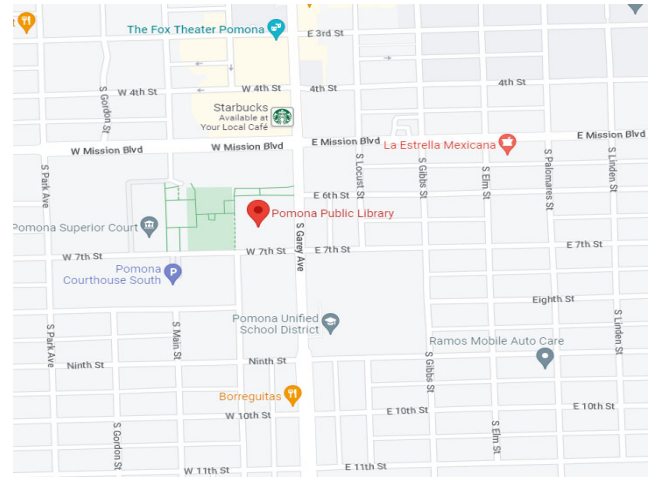
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
CDBG-CV Fund	Y	49,122	878	-				
General Fund	N	-	350,000	-				
Total		49,122	350,878	-	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Memorial Park Building Renovation and Retrofitting**

Project Description: Proposed scope details consists of renovations to the existing building structure. Improvements will include environmental testing, abatement, new roof, flooring, paint, a ductless mini-split system for heating and cooling, fencing to enclose the front entrance, office restrooms, and kitchen. To maximize positive impact to the community, the goal is to complete the project to create Recreation staff offices and storage space for youth sports-related programming.

Project Number:
428-2590-XXXXX-71084

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 \$ **300,000** Total Funded \$ **300,000** Total Unfunded \$ **0**

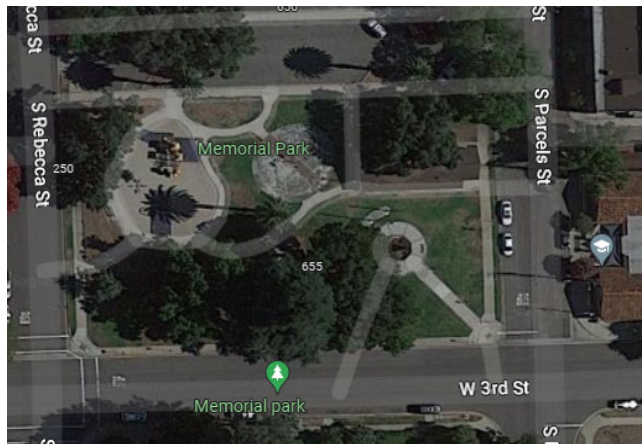
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 20,720 Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
General Fund (Afterschool Recreation Funds)	Y	-	300,000	-				
Total		-	300,000	-	-	-	-	-

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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **668,000** Total Funded \$ **668,000** Total Unfunded \$ **0**

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

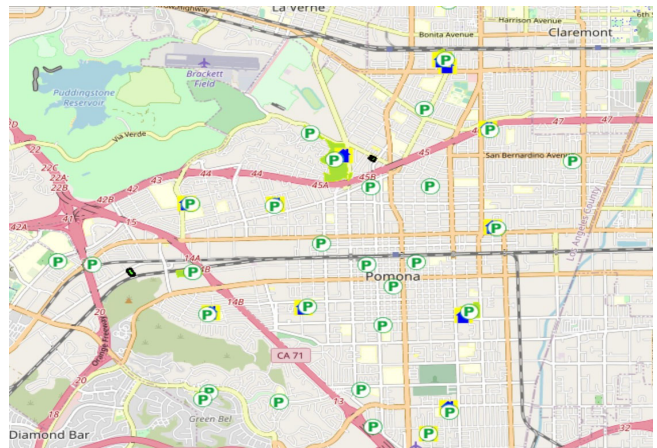
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
CDBG-CV Fund	Y	560,000	-	-				
General Fund	N	43,649	64,351	-				
Total		603,649	64,351	-	-	-	-	-

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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
General Fund	N	18,906	11,094	-				
Total		18,906	11,094	-	-	-	-	-

Pending Unfunded



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

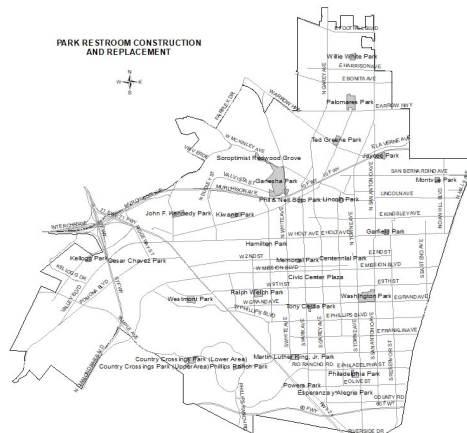
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
American Rescue Plan (ARP) Funds	Y	1,137	2,498,863	-				
Total		1,137	2,498,863	-	-	-	-	-

Pending Unfunded

					-	-	-	-
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Project Location



Capital Improvement Program Project Details

Project Title: **Parks and 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Measure A Fund	Y	245,367	4,633	-				
General Fund	N	3,347	6,653	-				
Total		248,714	11,286	-	-	-	-	-

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)
(Decrease \$30K from Parks & Recreation Fees 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 \$ **2,843,248** Total Funded \$ **2,843,248** 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
CA Natural Resources Agency Urban Greening Grant	Y	1,371,348	18,721	-				
Park and Recreation Improvement Fee	N	101,694	15,228	-				
San Gabriel & Lower Los Angeles Rivers & Mountains Conservancy Grant	Y	1,296,982	39,275	-				
Total		2,770,024	73,224	-	-	-	-	-
Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Police Parking Lot Renovations**

Project Description: This project will provide for parking lot renovations, fencing, underground utility installation, pavement enhancements, roadway utility adjustments, signing and striping and related work for the following police parking lots, as funds allow:
 -East Lot within the gates of the police department
 -West Lot at the southeast corner of Mission Boulevard and Park Avenue
 -6th Street Lot (employee parking lot) located at the southwest corner of Park Avenue and 6th Street

Project Number:
428-2590-XXXXX-71083

Department / Division
Parks and Facilities

Project Manager
Matt Pilarz

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

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2023-24 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **844,093** Total Funded \$ **844,093** 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
General Fund	N	-	329,074	-				
Measure M Fund	N	-	-	300,000				
Series "BI (AD)" Bond Proceeds	N	-	3,199	-				
Series "BI (AH)" Bond Proceeds	N	-	2,628	-				
Series "BI (AW)" Bond Proceeds	N	-	17,762	-				
Series "BI (AX/AI)" Bond Proceeds	N	-	191,430	-				
Total		-	544,093	300,000	-	-	-	-
Pending								
Unfunded								

Project Location



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

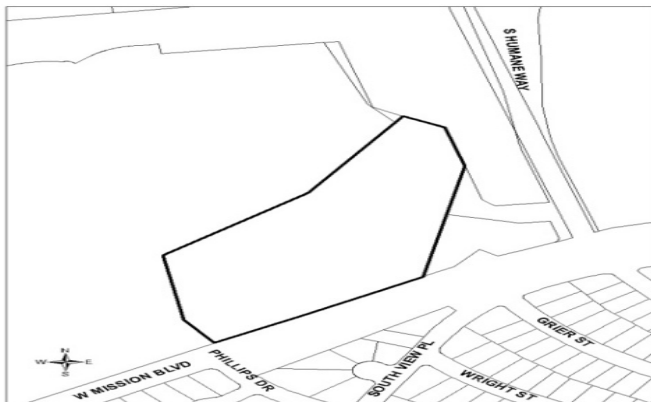
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
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



Police - Range Sound Mitigation

Completed Construction



Police - Range Sound Mitigation

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.

In FY 2022-23, the City received funding from the California Budget Act of 2021 (SB129) to fund the following improvements: roof replacement, HVAC replacement, carpet replacement, interior LED troffer retrofit kits, and LED exterior lighting.

(Description changed FY 22-23)

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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **6,342,328** Total Funded \$ **6,342,328** Total Unfunded \$ **0**

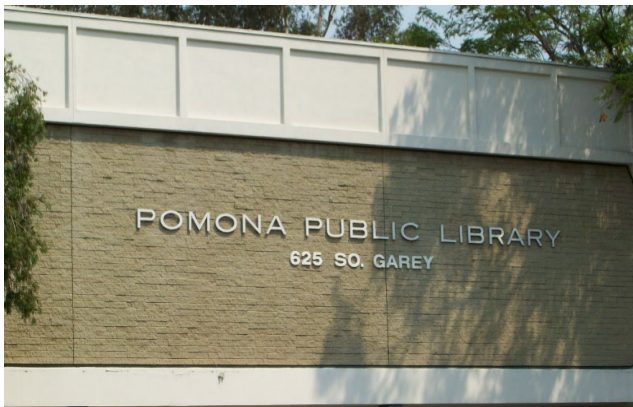
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
California Budget Act of 2021 (SB129) - Building Forward Library Infrastructure Grant Funds	Y	-	6,014,328	-				
Donation from the Pomona Public Library Foundation (PPLF)	Y	323,203	4,797	-				
Total		323,203	6,019,125	-	-	-	-	-

Pending Unfunded

Project Location



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-XXXX-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 2023-24 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,800,000** Total Funded \$ **1,800,000** Total Unfunded \$ **0**

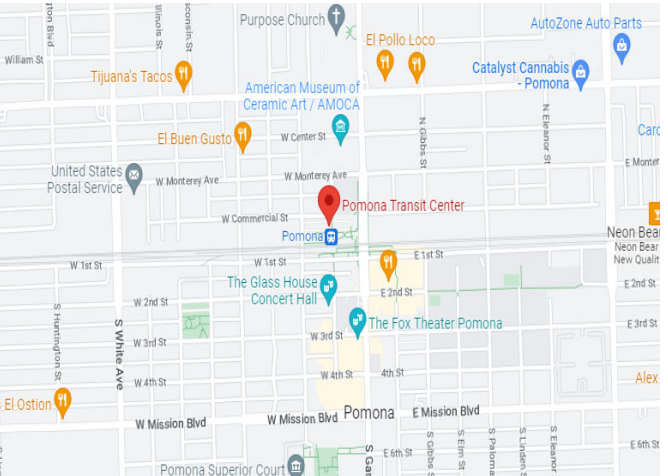
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 216

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
General Fund	N	9	599,991	-				
Prop A Fund	Y	9,960	390,040	800,000				
Total		9,969	990,031	800,000	-	-	-	-

Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Swamp Coolers Replacement - Fleet Shop**

Project Description: This project will replace 8 existing swamp coolers with 8 new swamp coolers serving various areas of the City's Maintenance Yard.

Project Number:
428-2590-XXXXX-71087

Department / Division
Public Works

Project Manager
Matt Sampson

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 \$ **83,380** Total Funded \$ **83,380** 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Equipment Maintenance Fund	N	-	56,142	-				
Water Fund	N	-	27,238	-				
Total		-	83,380	-	-	-	-	-
Pending								
Unfunded								

Project Location



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**

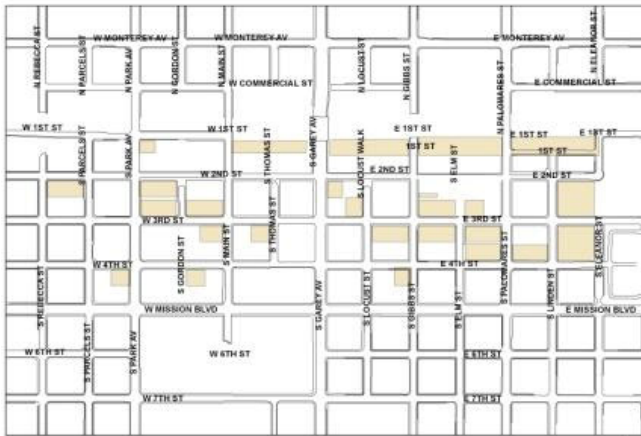
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 230

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
VPD Fund	N	-	571,195	-				
Total		-	571,195	-	-	-	-	-

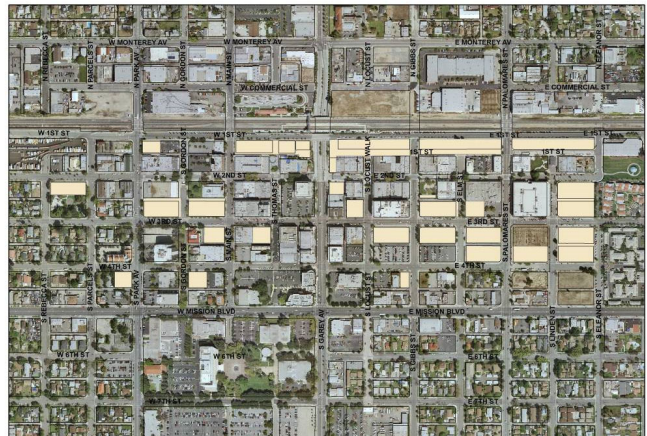
Pending Unfunded

Project Locations



VPD - Parking Lots Rehabilitation

Project Area



VPD - Parking Lots Rehabilitation

Capital Improvement Program Project Details

Project Title: **Water Resources Building**

Project Description: The Water Resources Department Administration and Operations Facility Project encompasses the relocation and new construction of the Water Resources Department Field Operations sites located at 148 N. Huntington Street using the Design/Build Project Delivery Method. Expenditures prior to 2011 were related to the construction of the Direct Transfer Facility and expenses related to the environmental contamination at the current site (738-768 W. Commercial St.). The project site improvements are expected to start in 2021 and will incorporate the Historic Pomona Stables (CIP Project 428-2590- XXXX-71054 - City Stable Facility). The reconstructed stable building replaces the training room as originally designed. An associated greenspace improvement is associated with this project to facilitate public water resources education.

(Description and project title changed FY 20-21; project title changed FY 21-22)
 (Description changed FY 23-24)

Project Number: 575-8125-XXXX-93135
Department / Division Water Resources
Project Manager Chris Diggs

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

Project Statistics: Origination Yr: 1995-96 Yr Amended: 2023-24 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **39,138,183** Total Funded \$ **39,138,183** Total Unfunded \$ **0**

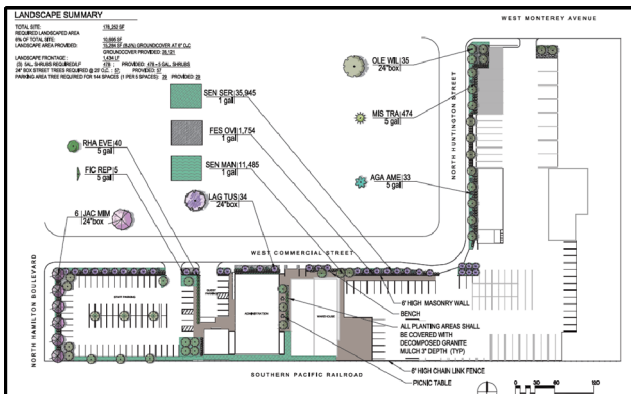
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ (15,000) Incr/Decr Charged to Fund # 571

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Property Coverage Proceeds (From 428-71054-City Stable Facility)		819,017	-	-				
Series "P" Bond Proceeds (Water Fund)	N	27,600	-	-				
Series "Q" Bond Proceeds	N	694,380	-	-				
Series "AA" Bond Proceeds	N	81,983	-	-				
Series "AD" Bond Proceeds	N	539,134	-	-				
Series "AF" Bond Proceeds	N	133,641	-	-				
Series "AH" Bond Proceeds	N	431,866	-	-				
Series "AY" Bond Proceeds	N	123,939	-	-				
Series "BB/BD (Q)" Bond Proceeds	N	697,519	-	-				
Series "BB/BD (AF)" Bond Proceeds	N	1,979,725	-	-				
Series "BE/BF (AY)" Bond Proceeds	N	2,924,031	-	122,618				
Rent Revenue (License Fee)- SoCalGas	Y	5,720	-	-				
Restitution/Settlement Funds	Y	3,875,000	-	-				
Sewer Fund	N	-	1,000,000	-				
Water Fund	N	4,029,062	21,652,948	-				
Total		16,362,617	22,652,948	122,618	-	-	-	-

Pending
Unfunded

Conceptual Design



Prior City Stable Facility



Capital Improvement Program Project Details

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

Project Description: Phase I: 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. Phase II: Entryway west clerestory and beam replacement.

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: 2023-24 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **230,000** Total Funded \$ **230,000** 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
American Rescue Plan (ARP) (D5) Fund	Y	-	125,000	-				
CDBG (115-71071)	N	24,953	20,047	-				
General Fund	N	-	-	30,000				
Park and Recreation Improvement Fees	N	-	30,000	-				
Total		24,953	175,047	30,000	-	-	-	-
Pending Unfunded					-	-	-	-

Project Location



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-XXXX-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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **12,419,247** Total Funded \$ **12,419,247** 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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
General Fund Contingency (CM)	N	58,000	-	-				
Low-Moderate Income Housing Fund	N	828,648	36,945	-				
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	1,574,293	-	-				
Series "BI (AH Low/Mod)" Bond Proceeds	N	5,949,961	-	-				
Total		12,382,097	37,150	-	-	-	-	-

Pending

Unfunded

Project Location



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Partially Funded Projects

Capital Improvement Program Project Details

Project Title: **ADA Improvements of Public Facilities and Parks - Citywide (FY 21-22)**

Project Description: This project will provide for ADA improvements at public facilities /structures which include parks, community centers, parking lots, and other facilities. Priority locations are determined per the City's ADA transition plan.

(Project name changed in FY 21-22)

Project Number:
428-2590-XXXXX-71058

Department / Division
Public Works

Project Manager
Matt Pilarz

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 \$ **195,000** Total Funded \$ **4,840** Total Unfunded \$ **190,160**

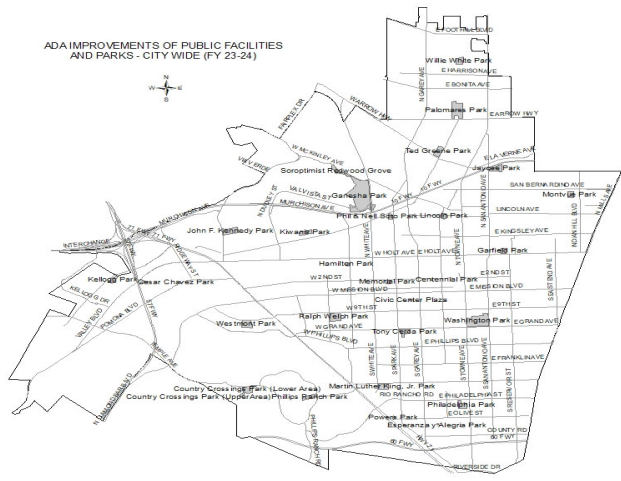
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Gas Tax Fund	N	-	4,840	-				
		-	4,840	-	-	-	-	-

Unfunded	190,160
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Project Location



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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
General Fund	N	150,526	149,474	-				
Total		150,526	149,474	-	-	-	-	-
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 2/28/2023	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	lan Beyond 202
Series "AD" Bond Proceeds	N	22,334	-	-				
Series "AH/AI" Bond Proceeds	N	26,505	-	-				
Series "BI (AW)" Bond Proceeds	N	346,455	1,651,209	-				
Series "BI (AX/AI)" Bond Proceeds	N	58,711	12,443,625	-				
VPD Fund	Y	122,000	-	-				
Total		576,005	14,094,834	-	-	-	-	-

Pending Unfunded								1,941,161
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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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

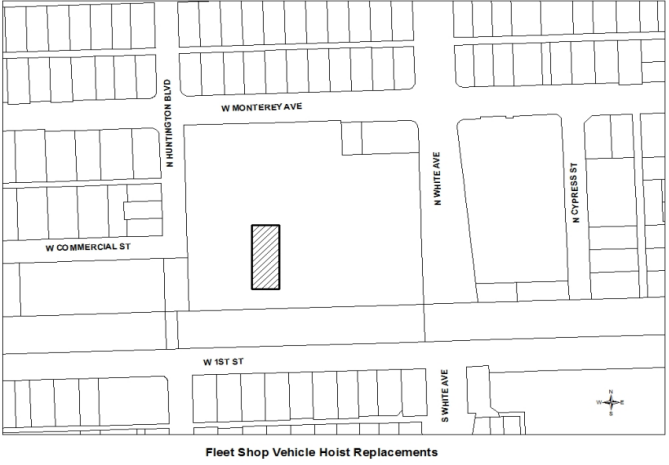
Funding Summary Total Proj Cost \$ **1,391,421** Total Funded \$ **693,858** Total Unfunded \$ **697,563**

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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Equipment Maintenance Fund	Y	338,114	355,744	-				
Total		338,114	355,744	-	-	-	-	-
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: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **3,350,000** Total Funded \$ **1,574,220** Total Unfunded \$ **1,775,780**

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 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
Measure A Annual Allocations	Y	-	1,574,220	-				
Total		-	1,574,220	-	-	-	-	-

Pending Unfunded	Measure A		500,000	500,000	500,000	-
				275,780		-

Project Location



Capital Improvement Program Project Details

Project Title: **Phillips Ranch Greenbelt Fence Replacement**

Project Description: This project will replace fencing and amenity structures within the Phillips Ranch Greenbelt Area.

Project Number: 428-2590-XXXXX-71086
Department / Division Public Works
Project Manager Danny Whaley

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:

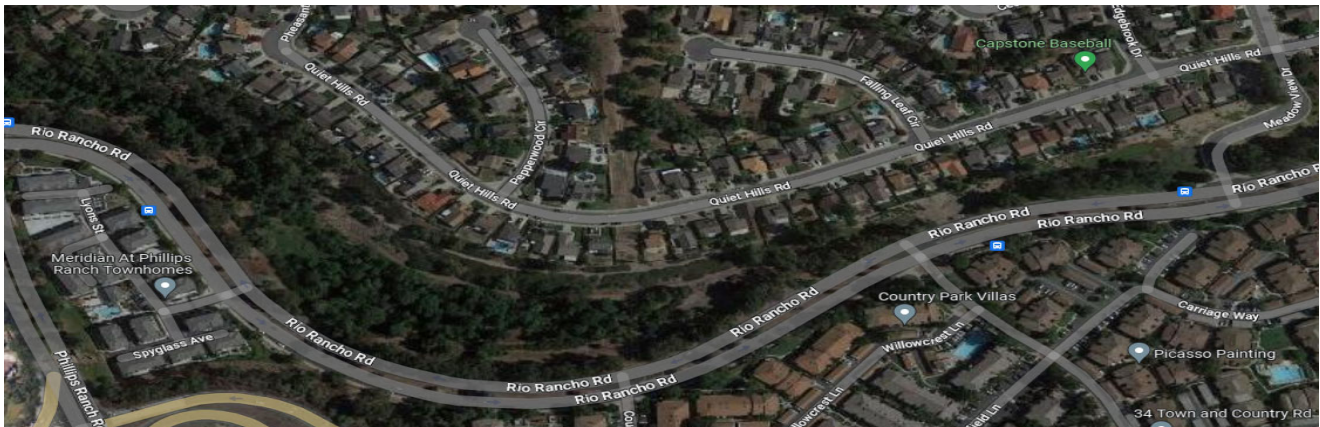
Funding Summary Total Proj Cost \$ **80,000** Total Funded \$ **35,687** Total Unfunded \$ **44,313**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 256

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs As of 2/28/23	Remaining Budget	Fiscal 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan Beyond 2027
D5 CIP Carryover Discretionary Funds	Y	-	35,687	-				
Total		-	35,687	-	-	-	-	-
Pending Unfunded					44,313			

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
	Citywide	ADA Improvements of Public Facilities and Parks – Citywide (FY 23-24)	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 23-24
	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

CITY OF POMONA
Capital Improvement Program
Unfunded Parks and Facilities Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	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
	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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