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# *Parks and Facilities Projects*



*Five Year Capital Improvement Program*

	Page #	Expended as of 2/29/20	Remaining Budget	Adopted 2020/21
<b>Parks &amp; Facilities</b>				
~ Funded Projects ~				
City Facilities - Roof Replacements and Repairs	1	5,426	1,182,574	-
City Hall First Floor Remodel	2	157,874	114,942	-
City Stable Facility	3	123,367	826,013	-
City Yard Fuel Station Repairs	4	-	150,000	-
Civic Center Plaza Rehabilitation	5	-	-	500,000
Emergency Shelter Annex / Water Utility Access	6	1,112,886	592,342	366,254
Fire - New Facility	7	605	65,000	-
Hamilton, Kellogg, Powers and Tony Cerda Parks' Damaged Light Poles Repl	8	77	29,923	-
Hamilton Park Renovation	9	-	1,500,000	-
Phil and Nell Soto Park	10	2,556,674	316,574	-
Police - Main Facility Roof Replacement	11	3,423,568	2,796,270	-
Police - Range Sound Mitigation	12	2,227,288	14,178	-
Pomona Library Facility Improvements	13	-	280,000	-
Pomona Transit Bridge Improvements and Beautification	14	1,550,450	275,134	-
VPD - Parking Lots Rehabilitation	15	277,744	582,856	-
Year-Round Emergency Shelter	16	10,890,101	1,169,915	220,536
Subtotals:		22,326,060	9,895,721	1,086,790
~ Partially Funded Projects ~				
Downtown Parking Structures	17	385,978	14,284,861	-
Fleet Shop Vehicle Hoist Replacements	18	-	750,000	-
Water Resources Administration and Operations Facility and Historic Stable	19	4,755,029	9,874,306	3,000,000
		5,141,007	24,909,167	3,000,000
~ Unfunded Projects ~				
ADA Improvements of Public Facilities and Parks - Citywide (FY 19-20)	-	-	-	-
Martin Luther King Park Playground Equipment Replacement	-	-	-	-
Parks and Facilities Master Plan	-	-	-	-
Phillips Ranch Playground Equipment Replacement	-	-	-	-
Powers Park Playground Equipment Replacement	-	-	-	-
Rehabilitation of MLK, Washington & Westmont Park Parking Lots	-	-	-	-
Tony Cerda Park Restroom Remodel	-	-	-	-
Washington Park Improvements	-	-	-	-
Subtotals:		-	-	-
<b>Parks &amp; Facilities Category Totals:</b>		27,467,067	34,804,888	4,086,790

Plan 2021/22	Plan 2022/23	Plan 2023/24	Plan Beyond 2024	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	1,188,000	Minimal	71059
-	-	-	-	272,816	Minimal	74115
-	-	-	-	949,380	Minimal	71054
-	-	-	-	150,000	Minimal	71057
-	-	-	-	500,000	Minimal	71063
-	-	-	-	2,071,482	Minimal	71053
-	-	-	-	65,605	Minimal	72060
-	-	-	-	30,000	Minimal	68569
-	-	-	-	1,500,000	Minimal	71070
-	-	-	-	2,873,248	22,000	71040
-	-	-	-	6,219,838	Minimal	73369
-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	280,000	Minimal	74120
-	-	-	-	1,825,584	Minimal	67927
-	-	-	-	860,600	Minimal	71022
-	-	-	-	12,280,552	1,000,000	71044
-	-	-	-	33,308,571		
-	-	-	1,941,161	16,612,000	150,000	73368
348,781	348,782	-	-	1,447,563	Minimal	71056
6,562,161	5,000,000	-	-	29,191,496	(15,000)	93135
6,910,942	5,348,782	-	1,941,161	47,251,059		
195,000	-	-	-	195,000	Minimal	71058
165,454	-	-	-	165,454	Minimal	Unassigned
200,000	-	-	-	200,000	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
580,000	-	-	-	580,000	Minimal	Unassigned
1,385,792	181,631	-	-	1,567,423		
8,296,734	5,530,413	-	1,941,161	82,127,053		



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# *Funded Projects*



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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. John F. Kennedy Community Center (repair), 2. Willie White Park Community Center (repair), 3. Westmont Park Community Center (replacement), 4. Pomona Public Library (replacement), 5. City Yard Office Building (replacement), 6. Garfield Park Community Center (repair), 7. Martin Luther King Jr. Park Restrooms (replacement), 8. Palomares Park Community Center (replacement), 9. Phillips Ranch Park Restrooms (repair)

Project Number: <b>428-2590-XXXXX-71059</b>
Department / Division <b>Public Works</b>
Project Manager <b>Michael Sledd</b>

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 \$ **1,188,000** 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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
General Fund	Y	5,426	1,182,574	-				
<b>Total</b>		<b>5,426</b>	<b>1,182,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending Unfunded</b>								

Before Construction



### Capital Improvement Program Project Details

Project Title: **City Hall First Floor Remodel**

**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.

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: 2019-20 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **272,816** Total Funded \$ **272,816** 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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
Building and Equipment Replacement Fund	N	90,000	-	-				
Capital Outlay Fund	N	24,003	102,842	-				
General Fund	N	-	12,100	-				
Water Fund	N	43,871	-	-				
<b>Total</b>		157,874	114,942	-	-	-	-	-

**Pending**  
**Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **City Stable Facility**

**Project Description:** This project is based on the City's determination to stabilize / rehabilitate the City of Pomona Stable which suffered a partial collapse of the roof and the north, east and south walls on February 8, 2017. The structure, located at 636 Monterey in the City Yard, was originally designed by Ferdinand Davis. Construction of the building was completed in 1909. The building is described as a 2.5 story, unreinforced brick structure on concrete footings. The building measures 98 feet long x 44 feet wide, built of approximately 180,000 bricks laid in three (3) courses. The walls are 18 inches thick and the roof consists of asphalt shingles. The Stable was originally used to house the City's horses and mules; and, until 1937, also stored the City's fire, police and mail buggies. After 1937, the building was apparently used for storage purposes, and sometime thereafter, to house the City's Public Works Department. The building was condemned in the 1970's and has remained unused since that time.

Project Number: <b>428-2590-XXXXX-71054</b>
Department / Division <b>PW/Engineering</b>
Project Manager <b>Chris Diggs</b>

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

Project Statistics: Origination Yr: 2017-18 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **949,380** Total Funded \$ **949,380** 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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
Property Coverage Proceeds	Y	123,367	826,013	-				
<b>Total</b>		123,367	826,013	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



**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: <b>428-2590-XXXXX-71057</b>
Department / Division <b>Public Works</b>
Project Manager <b>Arnold Dichosa</b>

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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
Equipment Maintenance Fund	N	-	150,000	-				
<b>Total</b>		-	150,000	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

**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. 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.

Project Number:  
**428-2590-XXXXX-71063**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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 \$ **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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2022-24	Plan Beyond 2024
Art in Public Places Program Fees	N	-	-	500,000				
<b>Total</b>		-	-	500,000	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

**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:    2020-21    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **2,071,482**    Total Funded \$ **2,071,482**    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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Beyond 2024
CDBG Fund	N	150,000	253,928	-				
Neighborhood Stabilization Program	N	584,424	-	-				
Series "BI (AD Low Mod)" Bond Proceeds (Including Mission Promenade Sale Proceeds)	N	61,586	338,414	366,254				
Water Fund	N	316,876	-	-				
<b>Total</b>		<b>1,112,886</b>	<b>592,342</b>	<b>366,254</b>	-	-	-	-

**Pending Unfunded**

### Project Location



### 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

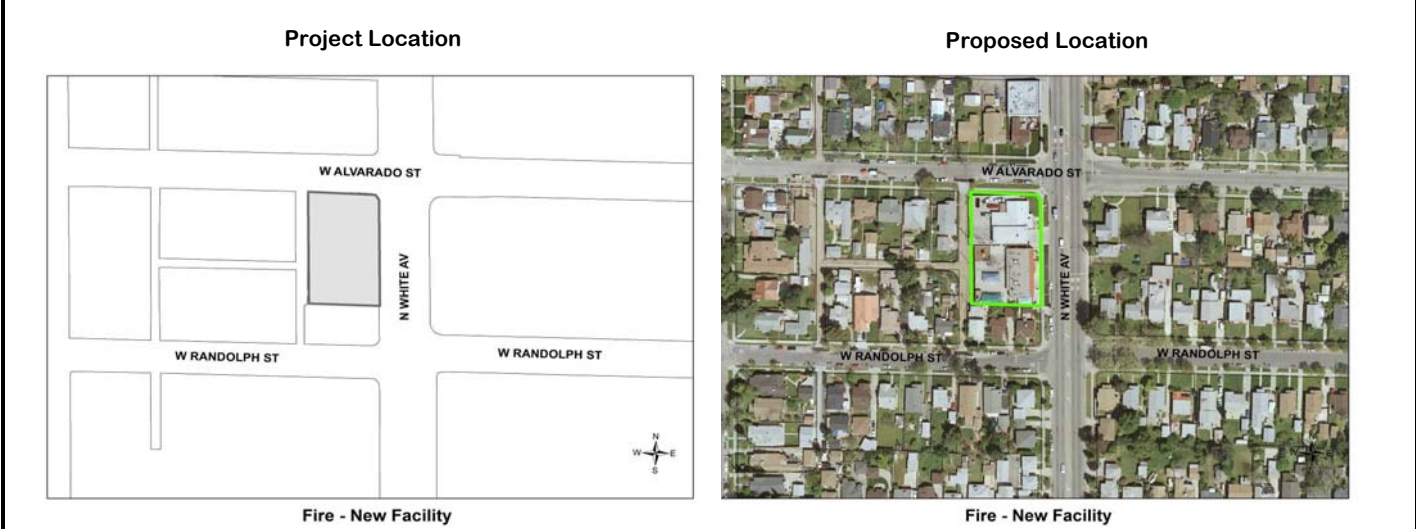
**Financial Requirements:**

*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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
Series "AH" Bond Proceeds	N	605	-	-				
Series "BG (AV)" Bond Proceeds	N	-	65,000	-				
<b>Total</b>		605	65,000	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								



Capital Improvement Program Project Details

Project Title: **Hamilton, Kellogg, Powers and Tony Cerda Parks' Damaged Light Poles Replacement**

**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.

(Project Title changed FY 20-21)

Project Number:  
**428-2590-XXXXX-68569**

Department / Division  
**Public Works**

Project Manager  
**Michael Sledd**

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 \$ **30,000** Total Funded \$ **30,000** Total Unfunded \$ **0**

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
General Fund	N	77	29,923	-				
<b>Total</b>		<b>77</b>	<b>29,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>								
<b>Unfunded</b>								

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  
**Michael Sledd**

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 \$ **1,500,000**   Total Funded \$ **1,500,000**   Total Unfunded \$ **0**

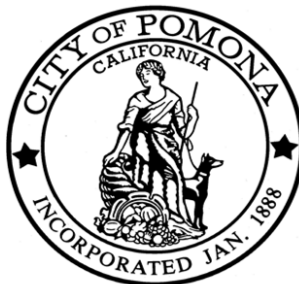
**Impact on Future Operating Costs**   Minimal  Increase  Decrease    Annual Amt \$ \_\_\_\_\_   Incr/Decr Charged to Fund # 101

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
Proposition 68 Grant Funds - Statewide Park Development and Community Revitalization Program	Y	-	1,500,000	-				
<b>Total</b>		-	1,500,000	-	-	-	-	-

**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. Architectural design has been completed.

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:    2019-20    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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Beyond 2024
CA Natural Resources Agency Urban Greening Grant	Y	1,213,911	176,158	-				
Park and Recreation Improvement Fee	N	146,922	-	-				
San Gabriel & Lower Los Angeles Rivers & Mountains Conservancy Grant	Y	1,195,841	140,416	-				
<b>Total</b>		<b>2,556,674</b>	<b>316,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



Capital Improvement Program Project Details

Project Title: **Police - Main Facility Roof Replacement**

**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, and exhaust fans.

During the initial stages of the roofing project, staff became aware of the need to abate the fireproofing materials located in the ceiling space between the roof and the 2nd floor ceiling panels. Abatement requires the removal and reconstruction of the 2nd floor ceiling panels and all appurtenances in the ceiling space coated with fireproofing materials. Additional unforeseen damages such as: drainage issues were found upon the removal of the old roofing (In both Police Dept. (PD) and Fire Depart. (FD) portions of this building), additional ACM pipe, tile and wall materials were also in need of additional abatement, improvement of the floor of the PD Air Conditioning (AC) House and a FD 'Lower' Roof were needed, and reinforcement of corrugated metal decking on the FD Roof. It also requires the temporary relocation of all Police Department personnel from the 2nd floor to available space in the basement of the City Library facility.

Upon completion of the abatement, the new roof for the main public safety facility will be completed.  
(Description 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 \$ **6,219,838** Total Funded \$ **6,219,838** Total Unfunded \$ **0**

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

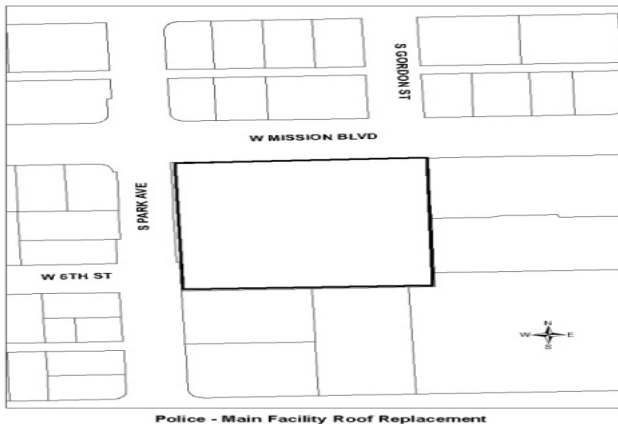
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Beyond 2024
Asset Forfeiture Funds	N	120,000	-	-				
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	2,072,433	782,225	-				
Series "BI (AW)" Bond Proceeds	N	31,270	41,000	-				
Series "BI (AX/AI)" Bond Proceeds	N	769,830	359,000	-				
<b>Total</b>		<b>3,423,568</b>	<b>2,796,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**

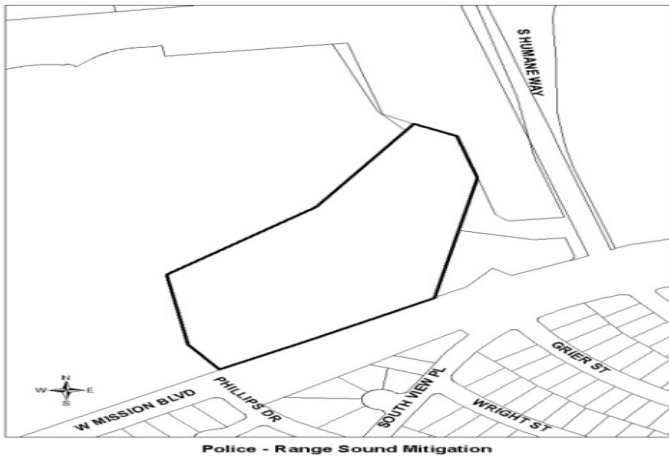
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Beyond 2024
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	-				
<b>Total</b>		<b>2,227,288</b>	<b>14,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>								
<b>Unfunded</b>								

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) has applied for and received a California State Library Construction Grant for library improvements. The City will issue an RFP for the design/build construction contract with additive alternatives, to be completed if funding is available. All funding for this project is to be donated from the Pomona Public Library Foundation (PPLF).

Project Number:  
**428-2590-XXXXX-74120**

Department / Division  
**Public Works**

Project Manager  
**Michael Sledd**

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 \$ **280,000** Total Funded \$ **280,000** 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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2021-23	Plan 2021-24	Plan Beyond 2024
Donation from the Pomona Public Library Foundation (PPLF)	Y	-	280,000	-				
<b>Total</b>		-	280,000	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

**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: <b>428-2590-XXXXX-67927</b>
Department / Division <b>Public Works</b>
Project Manager <b>Michael Sledd</b>

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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
Prop A Fund	Y	1,319,334	275,134	-				
Series "AW" Bond Proceeds (Mission Promenade Sale Proceeds)	Y	190,116	-	-				
Series "BI (AW)" Bond Proceeds	Y	41,000	-	-				
<b>Total</b>		1,550,450	275,134	-	-	-	-	-

<b>Pending</b>								
<b>Unfunded</b>								

**Project Location**



### Capital Improvement Program Project Details

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

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

(Description changed FY 18-19)

Project Number: <b>230-2590-XXXXX-71022</b>
Department / Division <b>VPD</b>
Project Manager <b>Joaquin Wong</b>

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

Project Statistics: Origination Yr: **2012-13** Yr Amended: **2019-20** Changes from Prior Year:  No  Yes

**Financial Requirements:**

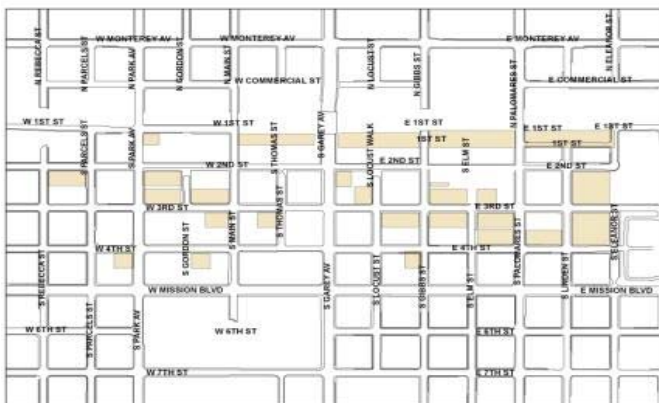
**Funding Summary** Total Proj Cost \$ **860,600** Total Funded \$ **860,600** Total Unfunded \$ **0**

**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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Beyond 2024
VPD Fund	N	277,744	582,856	-				
<b>Total</b>		<b>277,744</b>	<b>582,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>								
<b>Unfunded</b>								

**Project Locations**



**Project Area**



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/Neighb  
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: 2019-20 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **12,280,552** Total Funded \$ **12,280,552** 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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Beyond 2024
General Fund Contingency (CM)	N	58,000	-	-				
Low-Moderate Income Housing Fund	N	631,013	273,987	-				
Measure H Capital Cost Grant Funds	Y	2,904,072	895,928	-				
Series "AD Low/Mod" Bond Proceeds	N	171,400	-	-				
Series "AD Low/Mod" Bond Proceeds (Mission Promenade Sale Proceeds)	N	1,396,191	-	-				
Series "BI (AH Low/Mod)" Bond Proceeds	N	5,729,425	-	220,536				
<b>Total</b>		10,890,101	1,169,915	220,536	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

Project Location



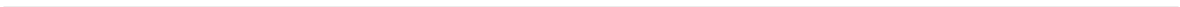


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# *Partially Funded Projects*



### 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: <b>441-6725-XXXX-73368</b>
Department / Division <b>Successor Agency</b>
Project Manager <b>Joaquin Wong</b>

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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Beyond 2024
Series "AD" Bond Proceeds	N	22,334	-	-				
Series "AH/AI" Bond Proceeds	N	26,505	-	-				
Series "BI (AW)" Bond Proceeds	N	109,388	1,888,276	-				
Series "BI (AX/AI)" Bond Proceeds	N	105,751	12,396,585	-				
VPD Fund	N	122,000	-	-				
<b>Total</b>		<b>385,978</b>	<b>14,284,861</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>								
<b>Unfunded</b>								<b>1,941,161</b>

**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 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Beyond 2024
Equipment Maintenance Fund	Y	-	750,000	-				
<b>Total</b>		-	750,000	-	-	-	-	-
<b>Pending Unfunded</b>					348,781	348,782		

**Project Location**



Capital Improvement Program Project Details

Project Title: **Water Resources Administration and Operations Facility and Historic Stable**

**Project Description:** The Water Resources Administration and Operations Facility Project encompasses the relocation and new construction of the Water and Wastewater 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. The building and site improvements are expected to start in 2021 and will incorporate the Historic Stable (CIP Project 428-2590-XXXX-71054 - City Stable Facility), which will replace the training room as originally designed.

(Description and project title changed FY 19-20)  
 (Description and project title changed FY 20-21)

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

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

Project Statistics:    Origination Yr:    1995-96    Yr Amended:    2020-21    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **29,191,496**    Total Funded \$ **17,629,335**    Total Unfunded \$ **11,562,161**

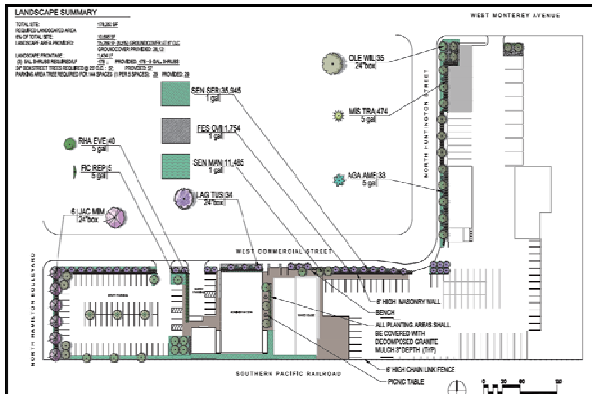
**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$    (15,000)    Incr/Decr Charged to Fund #    571

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/29/20	Remaining Budget	Fiscal 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan Beyond 2024
Series "P" Bond Proceeds	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	383,716	313,803	-				
Series "BB/BD (AF)" Bond Proceeds	N	-	1,979,725	-				
Series "BE/BF (AY)" Bond Proceeds	N	-	2,924,031	-				
Refuse Fund	N	-	100,000	-				
Rent Revenue (License Fee)- SoCalGas	Y	5,720	-	-				
Restitution/Settlement Funds	Y	2,085,820	1,789,180	-				
Sewer Fund	N	-	1,000,000	-	3,000,000			
Water Fund	N	247,230	1,767,567	3,000,000	3,562,161	5,000,000		
<b>Total</b>		<b>4,755,029</b>	<b>9,874,306</b>	<b>3,000,000</b>	<b>6,562,161</b>	<b>5,000,000</b>	-	-

Pending  
Unfunded

Conceptual Design



Current City Stable Facility





*Unfunded Projects*



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**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Parks and Facilities Projects**

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	Citywide	ADA Improvements of Public Facilities and Parks - Citywide (FY19-20)	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	195,000	FY 19-20
	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
	Citywide	Park and Facilities Master Plan	This project will 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 the next 10 years	200,000	FY 18-19
	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 requirements. 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**

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	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
	3	Washington Park Improvements	Development of a parking structure as a result of lost surface parking spaces because of development; includes funding to assist in infrastructure improvements and to offset land acquisition costs	580,000	FY 16-17



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