



Parks & Facilities Projects



Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Adopted 2018/19
Parks & Facilities				
~ Funded Projects ~				
ADA Assessment of Public Facilities/Structures	1	-	42,634	25,000
City Hall AC Control System Upgrade	2	-	1,743,507	-
City Hall First Floor Remodel	3	-	-	170,716
City Stable Facility	4	-	949,380	-
City Yard Fuel Station Repairs	5	-	-	150,000
Civic Center - Security Improvements	6	219,971	104	-
Corporate Yard Facility	7	2,449,288	12,174,327	-
Esperanza y Alegria Park	8	534,271	89,810	-
Fire - New Facility	9	605	65,000	-
Fleet Maintenance Building - Roof Replacement	10	-	175,974	-
Ganesha Park - Tree Grove	11	95,556	24,295	-
Garfield Park - ADA Ramps	12	13,242	10,758	-
Kennedy Park - Field Improvements	13	387,603	54,721	-
La Casa Primera - Roof Replacement	14	816	81,334	-
Martin Luther King Park - Gazebo	15	84,860	16,126	-
Park Irrigation System Upgrade Program - District 4	16	13,107	-	-
Phillips Paw Park	17	360,193	122,134	-
Plaza Park - Electronic Reader Board	18	49,405	595	-
Police - Main Facility Roof Replacement	19	23,423	471,415	-
Police - Range Sound Mitigation	20	2,224,704	16,762	-
VPD - Parking Lots Rehabilitation	21	41,228	643,772	200,100
Subtotals:		6,498,272	16,682,648	545,816
~ Partially Funded Projects ~				
Downtown Parking Structures	22	138,446	14,420,393	112,000
Emergency Shelter Annex/Water Utility Access	23	878,548	172,752	-
Fleet Shop Vehicle Hoist Replacements	24	-	-	750,000
Phil and Nell Soto Park	25	-	-	1,390,069
Year-Round Emergency Shelter	26	1,846,143	4,142,682	-
Subtotals:		2,863,137	18,735,827	2,252,069
~ Unfunded Projects ~				
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	-	-	-	-
Roof Replacement at Various Parks	-	-	-	-
Tony Cerda Park Restroom Remodel	-	-	-	-
Washington Park Improvements	-	-	-	-
Subtotals:		-	-	-
Parks & Facilities Category Totals:		9,361,409	35,418,475	2,797,885

Five Year Capital Improvement Program

Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan Beyond 2022	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	67,634	Minimal	71052
-	-	-	-	1,743,507	Minimal	71039
-	-	-	-	170,716	Minimal	74115
-	-	-	-	949,380	Minimal	71054
-	-	-	-	150,000	Minimal	71057
-	-	-	-	220,075	Minimal	71043
-	-	-	-	14,623,615	(15,000)	93135
-	-	-	-	624,081	5,000	71029
-	-	-	-	65,605	Minimal	72060
-	-	-	-	175,974	Minimal	71042
-	-	-	-	119,851	Minimal	71034
-	-	-	-	24,000	Minimal	71032
-	-	-	-	442,324	Minimal	71027
-	-	-	-	82,150	Minimal	71049
-	-	-	-	100,986	Minimal	71028
-	-	-	-	13,107	Minimal	71030
-	-	-	-	482,327	3,000	71033
-	-	-	-	50,000	2,000	71036
-	-	-	-	494,838	Minimal	73369
-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	885,100	Minimal	71022
-	-	-	-	23,726,736		
-	-	-	1,941,161	16,612,000	150,000	73368
148,700	-	-	-	1,200,000	Minimal	71053
348,781	348,782	-	-	1,447,563	Minimal	71056
1,109,931	-	-	-	2,500,000	22,000	71040
3,997,234	-	-	-	9,986,059	1,000,000	71044
5,604,646	348,782	-	1,941,161	31,745,622		
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
140,000	-	-	-	140,000	Minimal	Unassigned
150,000	-	-	-	150,000	Minimal	Unassigned
580,000	-	-	-	580,000	Minimal	Unassigned
1,330,792	181,631	-	-	1,512,423		
6,935,438	530,413	-	1,941,161	56,984,781		



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Funded Projects



Capital Improvement Program Project Details

Project Title: **ADA Assessment of Public Facilities/Structures**

Project Description: ADA assessment of Public Facilities/Structures for public areas that include public restrooms with public access, city community centers and park restrooms.

Project Number: 428-2590-XXXXX-71052
Department / Division Public Works
Project Manager Michael Sledd

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

Project Statistics: Origination Yr: **2017-18** Yr Amended: **2018-19** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **67,634** Total Funded \$ **67,634** Total Unfunded \$ **0**

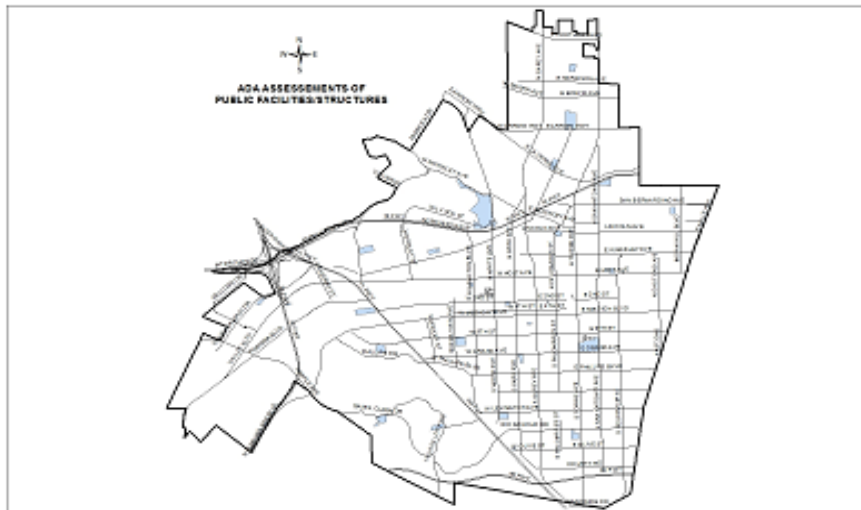
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Park & Recreation Improvement Fee	N	-	42,634	25,000				
Total		-	42,634	25,000	-	-	-	-

Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **City Hall AC Control System Upgrade**

Project Description: This project is for the replacement of the City Hall air conditioning control system due to a needed upgrade (the current control system is 49 years olds). The project will install a new HVAC System, chiller system and new control system that will provide numerous benefits. The replacement of the AC Control System will enable Staff to immediately address temperature control issues (such as Council Chambers temperature issues) with remote connectivity. With a modernized system, the City also has the option to include programmable thermostats providing the ability to control temperatures within specific rooms, allow for different schedules in the building, and manage the distinct temperature needs from the basement to the second floor. These thermostats will enable Staff to program temperatures focused on sustainability and reducing costs while keeping temperatures at an appropriate level.

Project Number: 428-2590-XXXXX-71039
Department / Division PW/Engineering
Project Manager Matt Sampson/Darrin Morris

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

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,743,507** Total Funded \$ **1,743,507** Total Unfunded \$ **0**

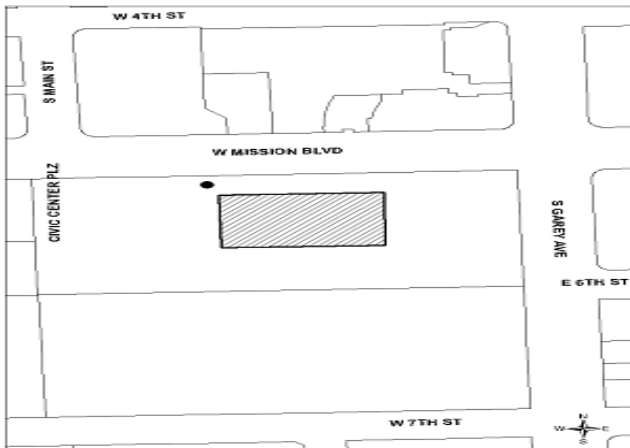
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Lease Proceeds	Y	-	1,743,507	-				
Total		-	1,743,507	-	-	-	-	-

Pending								
Unfunded								

Project Location



Project Location



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: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **170,716** Total Funded \$ **170,716** Total Unfunded \$ **0**

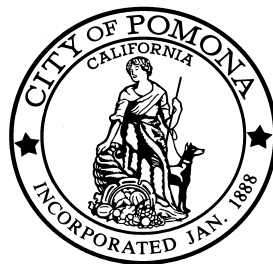
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # **101**

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Capital Outlay Fund	N	-	-	126,845				
Water Fund	N	-	-	43,871				
Total		-	-	170,716	-	-	-	-

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 and 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 eighteen 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:
428-2590-XXXXX-71054

Department / Division
PW/Engineering

Project Manager
Rene Guerrero

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Property Coverage Proceeds	Y	-	949,380	-				
Total		-	949,380	-	-	-	-	-

Pending

Unfunded

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:
428-2590-XXXXX-71057

Department / Division
Public Works

Project Manager
Rene Guerrero

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Equipment Maintenance Fund	N	-	-	150,000				
Total		-	-	150,000	-	-	-	-

Pending _____
Unfunded _____

Project Location



Capital Improvement Program Project Details

Project Title: **Civic Center - Security Improvements**

Project Description: Installation of security glass at the Revenue and Customer Service counter area on the main floor of City Hall and upgrade of several doors in the basement from solid doors to fire resistant glass doors. The project will also include installation of offsite lockers to provide a storage area for the belongings of homeless individuals and security fencing around the City Library.

Project Number:
428-2590-XXXXX-71043

Department / Division
PW/Engineering

Project Manager
Rene Guerrero

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 \$ **220,075** Total Funded \$ **220,075** Total Unfunded \$ **0**

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

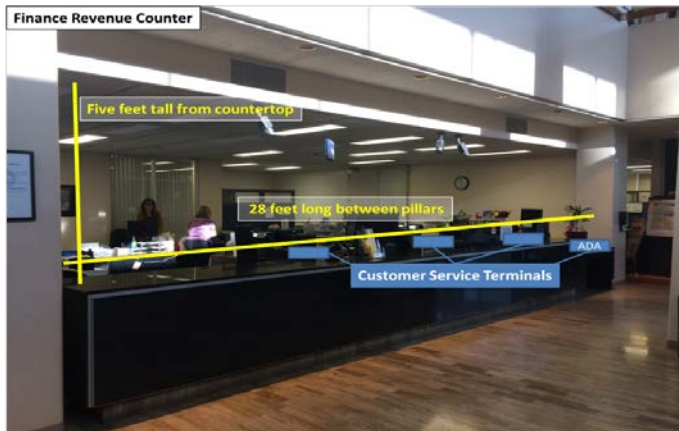
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Capital Outlay Fund	N	55,000	-	-				
General Fund Carryover	N	32,075	-	-				
General Fund Contingency	N	4,896	104	-				
Series "AV" Bonds	N	128,000	-	-				
Total		219,971	104	-	-	-	-	-

Pending

Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Corporate Yard Facility**

Project Description: The Corporate Yard Facility Project encompasses the relocation and new construction of the Water and Wastewater Department Field Operations sites located at 148 North Huntington Street using the Design/Build Project Delivery Method. Expenditures prior to 2011 were related to the construction of the Direct Transfer Facility, the implementation of the FASTER - Fleet Management Information System, the siting of Residential Refuse Direct Transfer Facility, and other construction related to the environmental concerns at the current yard.

(Description changed FY 16-17)

Project Number:
575-8125-XXXX-93135

Department / Division
**Water and WasteWater
Operations**

Project Manager
Raul Garibay/Tim Hampton

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

Project Statistics: Origination Yr: 1995-96 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **14,623,615** Total Funded \$ **14,623,615** 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "P" Bonds	N	27,600	-	-				
Series "Q" Bonds	N	694,380	-	-				
Series "AA" Bonds	N	81,983	-	-				
Series "AD" Bonds	N	539,134	-	-				
Series "AF" Bonds	N	133,641	-	-				
Series "AH" Bonds	N	431,866	-	-				
Series "AY" Bonds	N	123,939	-	-				
Series "BB/BD" Bonds (Formerly Series "Q")	N	169,515	528,004	-				
Series "BB/BD" Bonds (Formerly Series "AF")	N	-	1,979,725	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	-	2,924,031	-				
Refuse Fund	N	-	100,000	-				
Restitution/Settlement Funds	Y	-	3,875,000	-				
Sewer Fund	N	-	1,000,000	-				
Water Fund	N	247,230	1,767,567	-				
Total		2,449,288	12,174,327	-	-	-	-	-

Pending								
Unfunded								

Conceptual Design

CITY OF POMONA CORPORATE YARD FACILITY
PROJECT NO. 575-93135
POMONA, CA
SITE CONCEPT PLAN - ALTERNATIVE #3
SEPTEMBER 5, 2013

REQUIRED

- 1. CENTRAL STORED WAREHOUSE
- 2. CENTRAL STORED OUTSIDE STORAGE (PALE, PALLETS & METER BOXES)
- 3. MATERIAL HANDLING BASE & SAND
- 4. DRIVE
- 5. DRIVE, EQUIPMENT STORAGE
- 6. CITY VEHICLE EQUIPMENT STORAGE
- 7. CITY VEHICLE EQUIPMENT STORAGE
- 8. COLORED PARKING (OF A-F STALLS)
- 9. EMPLOYEE PARKING
- 10. DRIVE (CUSTOM PARKING)
- 11. DESIGNATED OFF-SITE VEHICLE PARKING

LEGEND

- EXISTING FACILITIES NOT IMPACTED
- PROPOSED IMPACTED FACILITIES
- PUBLIC / EMPLOYEE PARKING
- CITY VEHICLE PARKING

MAP 2

MAP 3

CONCEPTUAL FLOOR PLAN

CITY OF POMONA
CORPORATE YARD FACILITY PROJECT
Project No. 575-93135

CONCEPTUAL DESIGN REPORT
2013.08.28 MOD.

Capital Improvement Program Project Details

Project Title: **Esperanza y Alegria Park**

Project Description: This project will allow for acquisition and development of "Esperanza y Alegria " (Hope and Happiness) Park with recreational improvements in the Angela/Chanslor community. Project was formerly known as Angela/Chanslor - New Pocket Park.

Base bid: combination 1/2 court basketball and volleyball court, children's playground equipment and landscaping, wrought iron fencing, and monument "Esperanza y Alegria Park."

Add alternative 1: solid roofing for shade shelter

(Description changed FY 17-18)

Project Number: 428-2590-XXXXX-71029
Department / Division PW/Engineering
Project Manager Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **624,081** Total Funded \$ **624,081** Total Unfunded \$ **0**

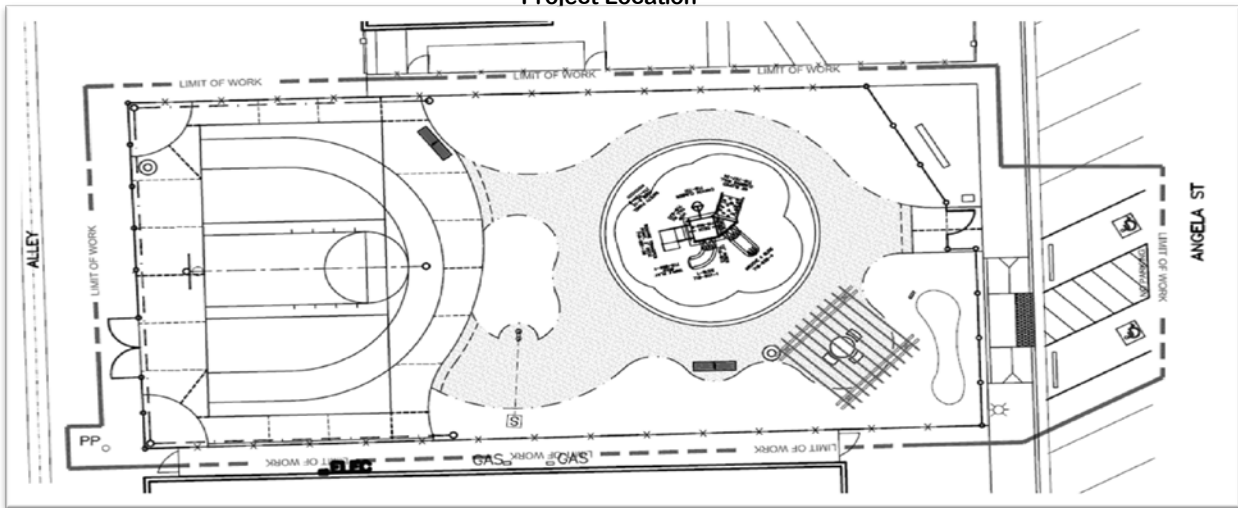
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 5,000 Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
General Fund Carryover	N	215,000	-	-				
Los Angeles County Regional Park and Open Space District Grant	Y	124,000	-	-				
Park & Recreation Improvement Fee	N	40,000	-	-				
Series "AX" Bonds (Formerly Series "AI" - Garey Village Forclosure Sale Proceeds)	N	155,271	89,810	-				
Total		534,271	89,810	-	-	-	-	-

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
Rene Guerrero

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AH" Bonds	N	605	-	-				
Series "BG" Bonds (Formerly Series "AV")	N	-	65,000	-				
Total		605	65,000	-	-	-	-	-
Pending Unfunded								



Capital Improvement Program Project Details

Project Title: **Fleet Maintenance Building - Roof Replacement**

Project Description: This project is for the replacement of the City Yard Fleet Maintenance Building's roof. The current roof has increased damage due to age, deterioration and water damage.

Project Number:
428-2590-XXXXX-71042

Department / Division
PW/Engineering

Project Manager
Darrin Morris

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

Project Statistics: Origination Yr: **2016-17** Yr Amended: **2017-18** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **175,974** Total Funded \$ **175,974** Total Unfunded \$ **0**

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

Funding Allocation

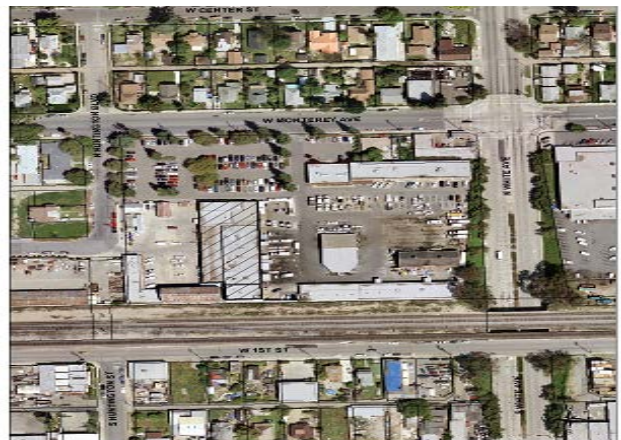
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Equipment Maintenance Fund	Y	-	175,974	-				
Total		-	175,974	-	-	-	-	-

Pending								
Unfunded								

Project Location



Before Construction



Capital Improvement Program Project Details

Project Title: **Ganesh Park - Tree Grove**

Project Description: This project will create a new drought - tolerant and energy wise tree grove at White Avenue and the 10 Freeway which will include minor grading, new trees, new trees for the restroom demolition area, and irrigation.

Base Bid: Turf removal, soil prep, drip irrigation
 Add alternative 1: Planting of three palms with drip irrigation
 Add alternative 2: Turf removal, soil prep, plant California Oak trees with bubblers

(Description changed FY 17-18)

Project Number:
428-2590-XXXXX-71034

Department / Division
PW/Engineering

Project Manager
Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **119,851** Total Funded \$ **119,851** Total Unfunded \$ **0**

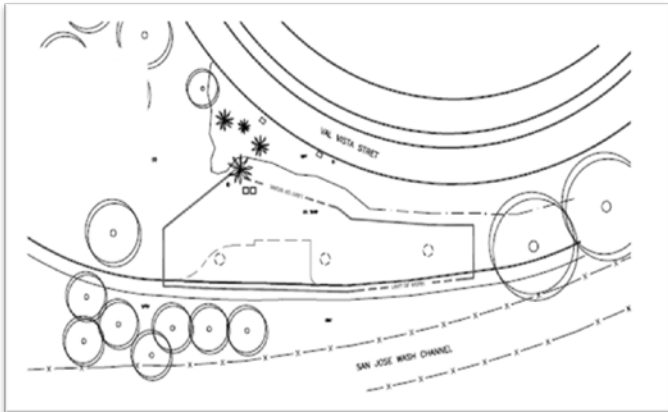
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

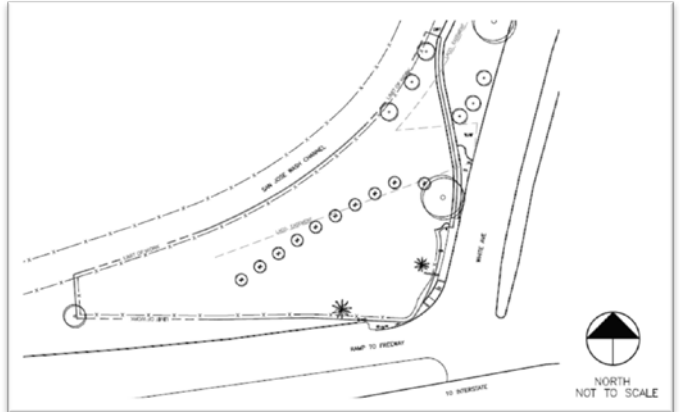
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	50,000	-	-				
Park & Recreation Improvement Fee	N	45,556	24,295	-				
Total		95,556	24,295	-	-	-	-	-

Pending								
Unfunded								

Project Location



GANESHA PARK TREE GROVE



GANESHA PARK TREE GROVE

Capital Improvement Program Project Details

Project Title: **Garfield Park - ADA Ramps**

Project Description: This project will complete the construction of the ADA ramp at South West corner of Pasadena Street and Arboleda Way.

Project Number: 428-2590-XXXXX-71032
Department / Division PW/Engineering
Project Manager Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2015-16 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **24,000** Total Funded \$ **24,000** Total Unfunded \$ **0**

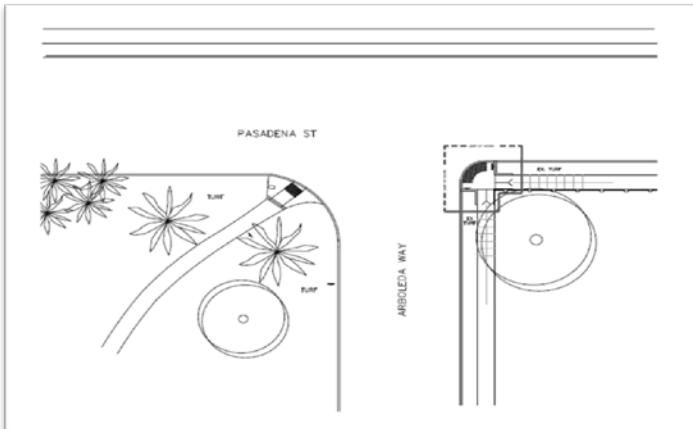
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	13,242	10,758	-				
Total		13,242	10,758	-	-	-	-	-

Pending Unfunded

Project Location



GARFIELD PARK



GARFIELD PARK

Capital Improvement Program Project Details

Project Title: **Kennedy Park - Field Improvements**

Project Description: This project will allow for baseball field related improvements at John F. Kennedy Park.

Base Bid: Ball field lighting , light pole barrier fencing, lighting control box

Add alternative 1: install 2 pitcher's bullpens

Add alternative 2: electronic scoreboard

Add alternative 3: install foul line poles

(Description changed FY 17-18)

Project Number:
428-2590-XXXXX-71027

Department / Division
PW/Engineering

Project Manager
Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **442,324** Total Funded \$ **442,324** Total Unfunded \$ **0**

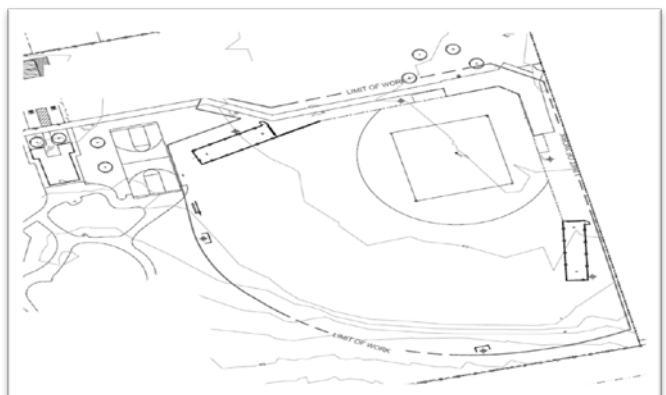
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
General Fund Carryover	N	105,000	-	-				
Los Angeles County Regional Park and Open Space District Grant	Y	127,324	-	-				
Park & Recreation Improvement Fee	N	155,279	54,721	-				
Total		387,603	54,721	-	-	-	-	-

Pending								
Unfunded								

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **La Casa Primera - Roof Replacement**

Project Description: Roof replacement at 1569 N. Park Avenue, due to age, deterioration, and leaks.

Project Number:
428-2590-XXXXX-71049

Department / Division
Public Works

Project Manager
Darrin Moris

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

Project Statistics: Origination Yr: **2017-18** Yr Amended: **2017-18** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **82,150** Total Funded \$ **82,150** 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan
Park & Recreation Improvement Fee	N	816	81,334	-				
Total		816	81,334	-	-	-	-	-
Pending								
Unfunded								

Project Location



La Casa Primera - Roof Replacement



La Casa Primera - Roof Replacement

Capital Improvement Program Project Details

Project Title: **Martin Luther King Park - Gazebo**

Project Description: This project will allow for the rehabilitation of the existing gazebo or the removal and construction of a new gazebo in Martin Luther King Park.

Base bid: demo and replace Gazebo roof, electrical fixtures, 2 BBQ grills, and ramps
 Add alternative 1 : Remove/replace s/w, depaving curb

(Description changed FY 17-18)

Project Number: 428-2590-XXXXX-71028
Department / Division PW/Engineering
Project Manager Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

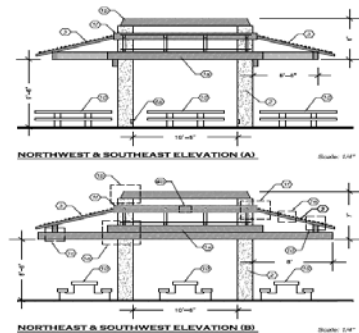
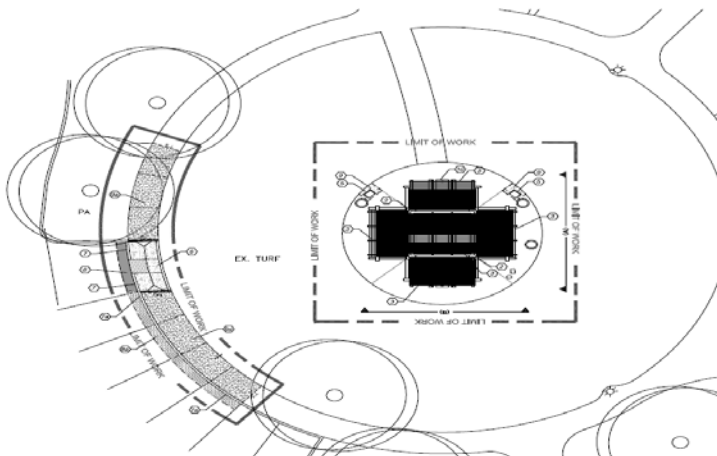
Funding Summary Total Proj Cost \$ **100,986** Total Funded \$ **100,986** Total Unfunded \$ **0**

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	70,000	-	-				
Series "AX" Bonds (Formerly Series "AI" - Garey Village Foreclosure Sale Proceeds)	N	14,860	16,126	-				
Total		84,860	16,126	-	-	-	-	-
Pending								
Unfunded								

Project Location



Capital Improvement Program Project Details

Project Title: **Park Irrigation System Upgrade Program - District 4**

Project Description: Installation of smart/waterwise irrigation system and controllers throughout various parks in District 4, including: Jaycee Park, Montvue Park, Garfield Park and Lincoln Park.

(Description changed FY 15-16)

Project Number:
428-2590-XXXXX-71030

Department / Division
PW/Engineering

Project Manager
Chris Hentzen

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2016-17 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **13,107** Total Funded \$ **13,107** 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	2,676	-	-				
MWD SoCal Water Smart Rebate	Y	10,431	-	-				
Total		13,107	-	-	-	-	-	-

Pending

Unfunded

Project Location



Park Irrigation System Upgrade Program - District 4

Capital Improvement Program Project Details

Project Title: **Phillips Paw Park**

Project Description: This project will allow for the construction of Phillips Paw Park in the Phillips Ranch Park.

Project to include 2 separate dog areas (large dogs/small dogs), planting of additional shade trees, concrete benches and water fountains for dogs. Decomposed granite to replace turf; park is ADA compliant.

(Description changed FY 17-18)

Project Number:
428-2590-XXXXX-71033

Department / Division
PW/Engineering

Project Manager
Dan Drake

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **482,327** Total Funded \$ **482,327** Total Unfunded \$ **0**

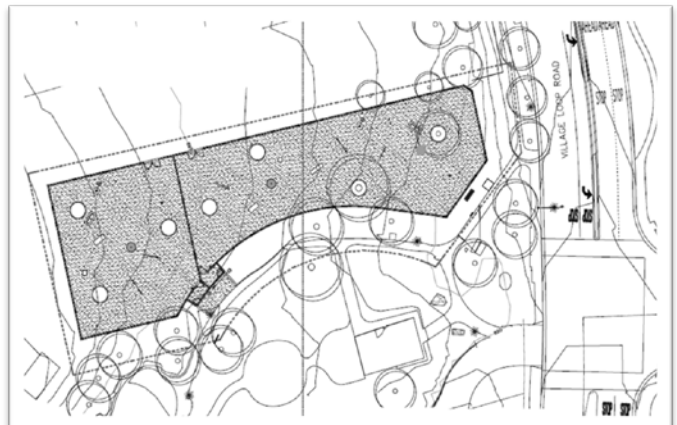
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 3,000 Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	64,895	5,105	-				
Series "W" Bonds	N	295,298	-	-				
Series "AX" Bonds (Formerly Series "AI" - Garey Village Foreclosure Sale Proceeds)	N	-	117,029	-				
Total		360,193	122,134	-	-	-	-	-

Pending
Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Plaza Park - Electronic Reader Board**

Project Description: This project will allow for the construction of an electronic reader board sign at the southwest corner of Mission Boulevard and Garey Avenue which will be used to display community programs and event information.

Project Number: 428-2590-XXXXX-71036
Department / Division PW/Engineering
Project Manager Dennice Raygoza

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

Project Statistics: Origination Yr.: 2014-15 Yr Amended: 2015-16 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **50,000** Total Funded \$ **50,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 2,000 Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	32,000	-	-				
Park & Recreation Improvement Fee	N	17,405	595	-				
Total		49,405	595	-	-	-	-	-

Pending								
Unfunded								

Project Location



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.

Project Number:
428-2590-XXXXX-73369

Department / Division
PW/Engineering

Project Manager
Rene Guerrero

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 \$ **494,838** Total Funded \$ **494,838** Total Unfunded \$ **0**

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

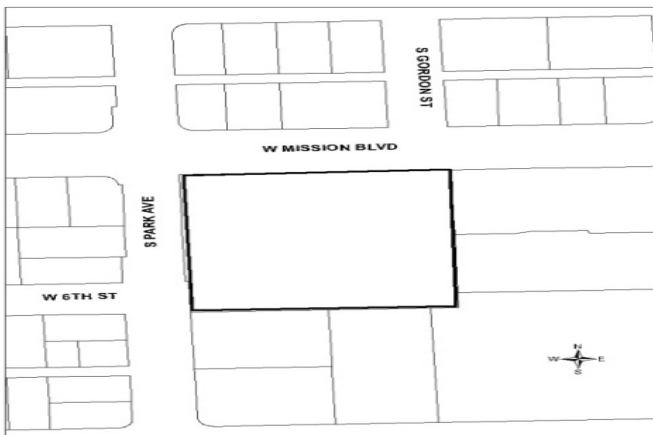
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Equipment Maintenance Fund	N	-	105,793	-				
General Fund Carryover	N	-	89,045	-				
Series "AD" Bonds	N	23,423	276,577	-				
Total		23,423	471,415	-	-	-	-	-

Pending

Unfunded

Project Location



Police - Main Facility Roof Replacement



Police - Main Facility Roof Replacement

Capital Improvement Program Project Details

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

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

Project Number:
428-2590-XXXXX-51308

Department / Division
PD/Investigative Services

Project Manager
Lieutenant 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:

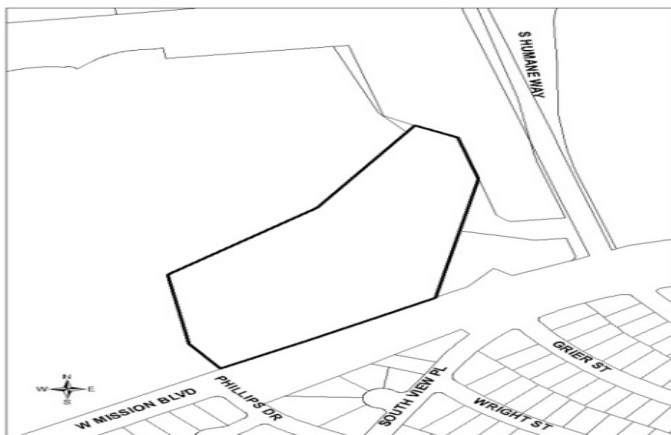
Funding Summary Total Proj Cost \$ **2,241,466** Total Funded \$ **2,241,466** Total Unfunded \$ **0**

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AD" Bonds	N	1,600,000	-	-				
Series "AX" Bonds District 1	N	27,771	745	-				
Series "AX" Bonds District 2	N	27,771	745	-				
Series "AX" Bonds District 3	N	27,771	745	-				
Series "AX" Bonds District 4	N	27,771	745	-				
Series "AX" Bonds District 5	N	242,925	6,518	-				
Series "AX" Bonds District 6	N	27,771	745	-				
Series "AX" Bonds Mayor	N	242,924	6,519	-				
Total		2,224,704	16,762	-	-	-	-	-
Pending								
Unfunded								

Project Location



Police - Range Sound Mitigation

Completed Construction



Police - Range Sound Mitigation

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: 230-2590-XXXXX-71022
Department / Division VPD
Project Manager Joaquin Wong

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

Project Statistics: Origination Yr: **2012-13** Yr Amended: **2018-19** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **885,100** Total Funded \$ **885,100** 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
VPD Fund	N	41,228	643,772	200,100				
Total		41,228	643,772	200,100	-	-	-	-
Pending								
Unfunded								

Project Locations

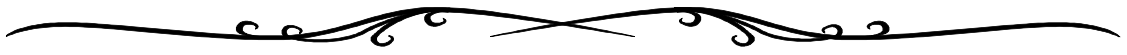


VPD - Parking Lots Rehabilitation

Project Area



VPD - Parking Lots Rehabilitation



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 west Garey Avenue. The preferred location is at the southwest corner of Garey Avenue and First Street. The estimated cost of the structure is \$16.6 million, which also 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.

(Description changed FY 18-19)

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: 2018-19 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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series "AD" Bonds	N	22,334	-	-				
Series "AH/AI" Bonds	N	26,505	-	-				
Series "AW" Bonds	N	89,607	1,908,057	-				
Series "AX" Bonds	N	-	12,502,336	-				
VPD Fund	N	-	10,000	112,000				
Total		138,446	14,420,393	112,000	-	-	-	-

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: **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 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: **2017-18** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,200,000** Total Funded \$ **1,051,300** Total Unfunded \$ **148,700**

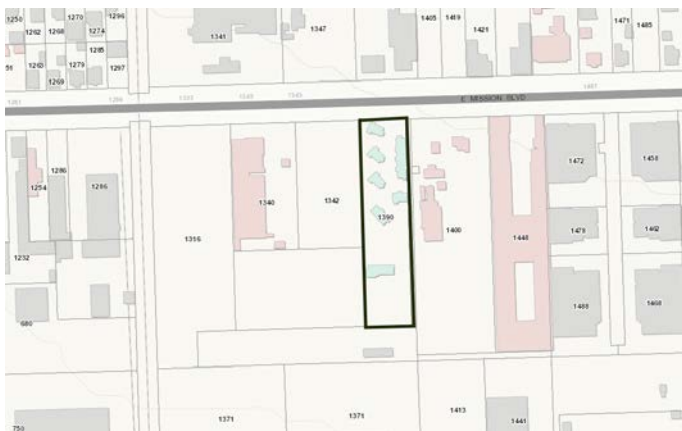
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
CDBG Fund	N	-	150,000	-				
Neighborhood Stabilization Program	N	584,424	-	-				
Water Fund	N	294,124	22,752	-				
Total		878,548	172,752	-	-	-	-	-

Pending Unfunded					148,700			
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Project Location



Capital Improvement Program Project Details

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

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

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

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

Project Number:
428-2590-XXXXX-71056

Department / Division
Public Works

Project Manager
Darrin Morris

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

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

Financial Requirements:

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

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

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Equipment Maintenance Fund	Y	-	-	750,000				
Total		-	-	750,000	-	-	-	-
Pending					348,781	348,782		
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: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **2,500,000** Total Funded \$ **1,390,069** Total Unfunded \$ **1,109,931**

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 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CA Natural Resources Agency Urban Greening Grant	Y	-	-	1,390,069				
Total		-	-	1,390,069	-	-	-	-

Pending								
Unfunded San Gabriel & Lower LA Rivers & Mountains Conservancy Grant					1,109,931			

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-XXXXX-71044

Department / Division
**Public Works/Neighb
Services**

Project Manager
**Rene Guerrero/Benita
DeFrank**

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

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **9,986,059** Total Funded \$ **5,988,825** Total Unfunded \$ **3,997,234**

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

Funding Allocation

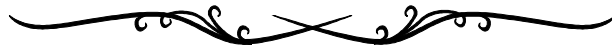
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
General Fund Contingency (CM)	N	-	58,000	-				
Low-Moderate Income Housing Fund	N	-	30,000	-				
Series AD Low/Mod Bonds	N	171,400	-	-				
Series AH Low/Mod Bonds	N	1,674,743	4,054,682	-				
Total		1,846,143	4,142,682	-	-	-	-	-

Pending Unfunded	Meaure H Capital Fund		3,997,234				
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Project Location



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
	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
	Citywide	Roof Replacement at Various Parks	Community Center Roof Replacements at Willie White, Kennedy, Washington and Westmont Parks.	140,000	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	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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