

Parks & Facilities Projects





Five Year Capital Improvement Program

Parks & Facilities "Funded Projects" 42, ADA Assessment of Public Facilities/Structures 1 - 42, Civic Center - Security Improvements 2 217,479 2,596 Corporate Yard Facility 3 1,881,215 8,867,400 Esperanza y Alegria Park 4 27,542 596,539 Fire - New Facility 5 605 65,000 Fleet Maintenance Building - Roof Replacement 6 - 125,000 Ganesha Park - Restroom Demolition 7 40,727 25,273 Garfield Park - ADA Ramps 9 4,837 19,163 Jefferson Park - Tree Grove 8 3,954 115,897 Garfield Park - ADA Ramps 9 4,837 19,163 Jefferson Park - Requisition and Design 10 1,439,284 70,716 Kennedy Park - Field Improvements 11 25,224 372,100 La Casa Primera - Roof Replacement 12 - - 42, Martin Luther King Park - Gazebo 13 9,422 91,744 91,744 91,744 91,744 91,744 91,744 91,744			Page #	Expended as of 2/28/17	Remaining Budget	Adopted 2017/18
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ADA Assessment of Public Facilities/Structures						
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Police - Range Sound Mitigation 19 837,796 1,403,670 1,4	Plaza Park Improvements		17	29,382	183,462	-
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Five Year Capital Improvement Program

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Funded Projects





Capital Improvement Program Project Details

Project Title: ADA Assessment of Public Facilities/Structures

Project Description: AD restrooms with public an						include publi	С	428		Number:
								D		nt / Division Works
,						9				Manager Morris
Council District:	1	- 2	3 [4	5 🗌 -6	✓ Citywide	. O	utside City	limits	
Project Statistics:	Origination Yr:		2017-18	Yr Amended:	N/A	Change	es from Pri	or Year:	☐ No	✓ Yes
Financial Requirements:										
Funding Summary	Total Proj Cost \$	42,6	34	Total Funded	\$ 42,634	Tota	al Unfunde	d \$ 0		
Impact on Future Op	erating Costs	Minima	al 🗸 Increase	☐ Decrease ☐	Annual Amt S	\$	Incr/Dec	r Charged 1	to Fund #	101
				Funding Allo						
Funding Source(s)		Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2017-18	Plan 2018-1	9 2	Plan 019-20	Plan Beyond 2020
Park Dwelling Tax		N	-	-	42,634					
										<u> </u>
-										
Total			-	-	42,634	4 2 .		-		-
Pending Unfunded										
				Project Loca	ition					
			AGA A 55	SEMEMBRISTS OF ULTRADITIONS						

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:

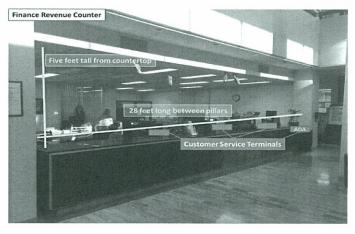
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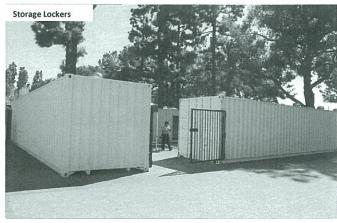
Department / Division
PW/Engineering

Project Manager Rene Guerrero

Council District:	√ - 2	3	45	6	Citywide	Outside C	City limits	
Project Statistics: O	rigination Yr:	2015-16 Y	r Amended:	2016-17	Change	es from Prior Ye	ear:	No ✓ Yes
Financial Requirements:								· ·
Funding Summary	Total Proj Cost \$ 22	20,075	Total Funde	d \$ 220,075	То	otal Unfunded	\$ 0	
Impact on Future Operati	ing Costs Minima	al 🔽 Increase 🗌] Decrease [Annual Amt	\$	Incr/Decr Cha	rged to Fund#	101
			Funding Allo	cation				
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Capital Outlay Funds	N	55,000	-	-				
General Fund Carryover	N	32,075	-	-				
General Fund Contingency	N	2,404	2,596	-				
Series "AV" Bonds	N	128,000	-	-				
· · · · · · · · · · · · · · · · · · ·							V-10-10-10-10-10-10-10-10-10-10-10-10-10-	
Total		217,479	2,596	141	-	-	-	-
Pending Unfunded								

Project Location





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:

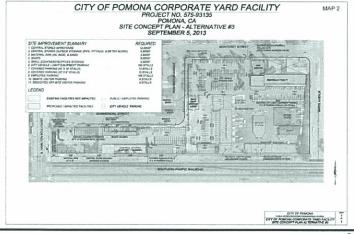
575-8125-XXXXX-93135

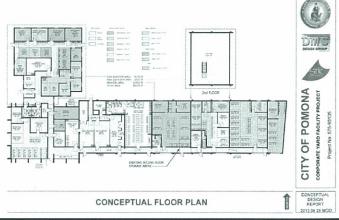
Department / Division Water and WasteWater Operations

Project Manager
Raul Garibay/Tim Hampton

Council District:		- 3 🔲 - 4	- 5	□ -6 [Citywide	Outside Cit	y limits	
Project Statistics: Origination Yr:		1995-96 Y	r Amended:	2016-17	Change	es from Prior Ye	ear:	No Yes
Financial Requirements:								
Funding Summary Total Proj Co	st \$ 1 (0,748,615	Total Funde	d \$ 10,748,	615 To	otal Unfunded	\$ 0	
Impact on Future Operating Costs	Minima	al 🗌 Increase [☐ Decrease ►	Annual Amt	\$ (15,000) Incr/Decr Cha	rged to Fund#	571
		F	unding Alloca	tion				
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series "P" Bonds	N	27,600	-	-				
Series "Q" Bonds	N	694,380	-	-				
Series "AA" Bonds	N	81,983	-	-				
Series "AD" Bonds	N	211,883	327,251	-				
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	-	697,519	-	2.			
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	-				
Sewer Fund	N	-	1,000,000	-				
Water Fund	N	175,923	1,838,874	-				
Total		1,881,215	8,867,400	2	-	-	-	-
Pending Unfunded								

Conceptual Design





Capital Improvement Program Project Details

Project Title: Esperanza y Alegria Park

tional	improvement	ts in the Angela			piect		Number:
monu	ument "Espera			equipment a	nd		nt / Division gineering
de she	elter					Project	Manager
							Drake
V] - 3	4 🗌 -5	<u> </u>	Citywide	Outside Cit	y limits	
r: 2	2014-15 Yr	Amended:	2017-18	Change	es from Prior Ye	ear: 🔲 N	o 🗸 Yes
t \$ 62	4,081	Total Funder	d \$ 624,081	То	otal Unfunded	\$ 0	
⁄linimal	☐ Increase ☐	/ Decrease	Annual Amt	\$ 5,000	Incr/Decr Cha	rged to Fund #	101
Restr Fund		Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
N	-	215,000	-				
Υ	23,192	100,808	-				
N	4,350	35,650	-				
N	-	245,081	-				
							-
				1			
	27,542	596,539	-	=	-	-	-
		Project Loca	tion				
-					-		
		ther or works		TOFWOOD -		Mill Co-wook	ANGELA ST
	r: 2 Restr Fund N Y N	tional improvement or - New Pocket Park or - New Pocket Park or - New Pocket Park of the	tional improvements in the Angels or - New Pocket Park. tball and volleyball court, children monument "Esperanza y Alegria Fide shelter de shelter Total Fundes Funding Allow Fund as of 2/28/17 Remaining Budget N - 215,000 Y 23,192 100,808 N 4,350 35,650 N - 245,081	tional improvements in the Angela/Chanslor cor - New Pocket Park. tball and volleyball court, childrens playground monument "Esperanza y Alegria Park." de shelter	tional improvements in the Angela/Chanslor community. Propr - New Pocket Park. tball and volleyball court, childrens playground equipment a monument "Esperanza y Alegria Park." de shelter	tional improvements in the Angela/Chanslor community. Project or - New Pocket Park. tball and volleyball court, childrens playground equipment and monument "Esperanza y Alegria Park." de shelter	tional improvements in the Angela/Chanslor community. Project or - New Pocket Park. tball and volleyball court, childrens playground equipment and monument "Esperanza y Alegria Park." de shelter Project Dan 2014-15 Yr Amended: 2017-18 Changes from Prior Year: New Pocket Park. Total Funded \$ 624,081 Total Unfunded \$ 0 Alinimal Increase Decrease Annual Amt \$ 5,000 Incr/Decr Charged to Fund # Funding Allocation Feurl as of 2/28/17 Budget 2017-18 2018-19 2019-20 2020-21 N 23,192 100,808 N 4,350 35,650 N 245,081 N 2 27,542 596,539 N

Project Title: Fire - New Facility

Project Description: Acquisition of 3 parcels located at 2705 North Garey Avenue and construction of a Project Number: new fire station to better serve constituents in north Pomona. Proposed location has since been moved to 418-2590-XXXXX-72060 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 feasiblity study. Department / Division PW/Engineering (Description changed FY 14-15). Project Manager Rene Guerrero Council District: ✓ -1 - 2 _ - 3 - 4 _ - 5 - 6 Citywide Outside City limits ✓ No **Project Statistics:** Origination Yr: 2009-10 Yr Amended: 2015-16 Changes from Prior Year: 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** YTD Costs Remaining Fiscal Plan Plan Plan Plan Funding Source(s) as of 2/28/17 Budget 2017-18 2018-19 2019-20 2020-21 Beyond 2021 Fund Series "AH" Bonds N 605 Series "BG" Bonds (Formerly Series "AV") 65,000 605 65,000 Total Pending Unfunded **Project Location Proposed Location** W ALVARADO ST W RANDOLPH ST W RANDOLPH ST Fire - New Facility Fire - New Facility

Page 5

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								
							nt / Division gineering	
							Manager Morris	
Council District:	3 [-4	-56	6 Citywide	_ o	utside City limits		
Project Statistics: Origination Yr:	2016-17	/r Amended:	N/A	Changes f	rom Prior	Year: 🗸 N	o Yes	
Financial Requirements:								
Funding Summary Total Proj Cost \$ 2	125,000	Total Funde	ed \$ 125,000	Tota	l Unfunde	ed \$ 0		
Impact on Future Operating Costs Minir	mal 🗹 Increase [Decrease	Annual Amt	\$	ncr/Decr C	Charged to Fund#	669	
		Funding All						
Funding Source(s) Res Fun Equipment Maintenance Fund Y	d as of 2/28/17	Remaining Budget 125,000	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021	
			-					
Total	_	125,000	-	-	-	-	_	
Pending	283	123,000						
Unfunded								
Project Locatio	n			Before (Construc	ction		
W 151 51	Sec Finds:							

Capital Improvement Program Project Details

Project Title: Ganesha Park - Restroom Demolition

Project Description: This project consilocated near Val Vista Street.	sts of c	lemolition of	the existing res	troom facility	and related	work		Number:
								nt / Division gineering
								Manager Drake
Council District:		-3	-4	✓ - 6	Citywide	Outside	City limits	
Project Statistics: Origination Y	r:	2014-15 Y	r Amended:	2015-16	Change	es from Prior	Year:	No Yes
Financial Requirements:								
Funding Summary Total Proj Co				ed \$ 66,000		otal Unfunde		
Impact on Future Operating Costs	Minima	I 🔽 Increase		54h	\$ -	Incr/Decr Cl	narged to Fund#	101
	8625 - 494	YTD Costs	Funding Allo	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s)	Restr Fund	as of 2/28/17	Budget	2017-18	2018-19	2019-20	2020-21	Beyond 2021
Park Dwelling Tax	N	40,727	25,273	-				
		2						
Total		40,727	25,273	-	-	-	-	-
Pending								
Unfunded								
			Project Lo	cation				
		DANISHA PARK. RESTROOM DEMOLITO	13				SAME IN A PART OF THE PART OF	DATION

Page 7

Capital Improvement Program Project Details

Project Title: Ganesha Park - Tree Grove

Project Description: This project will cr Avenue and the 10 Freeway which will i demolition area, and irrigation.							Number:
Base Bid: Turf removal, soil prep, drip ir Add alternative 1: Planting of three palr Add alternative 2: Turf removal, soil pro	ns with drip irrigat		n bubblers				nt / Division gineering
(Description changed FY 17-18)							Manager Drake
Council District:	3 _	-4	✓ -6	Citywide	Outside	e City limits	
Project Statistics: Origination Yr	: 2014-15	Yr Amended:	2017-18	Change	es from Prio	r Year:	No Yes
Financial Requirements:							
	st \$ 119,851 Minimal Increase		ed \$ 119,851 Annual Amt		otal Unfund Incr/Decr	ed \$ 0 Charged to Fund #	101
		Funding All	ocation				
Funding Source(s) Los Angeles County Regional Park and	Restr YTD Costs Fund as of 2/28/1	Remaining 7 Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Open Space District Grant Park Dwelling Tax	Y 3,954	46,046 69,851	-				
	,						
Total	3,954	115,897	-	-	-	-	-
Pending							
Unfunded							
		Project Lo	cation				
*** ** ** ** ** ** ** ** ** ** ** ** **	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			00	*		NORTH NOT TO SCALE
GANESHA PARK T			GANESHA	PARK TREE	GROVE		

Page 8

Capital Improvement Program Project Details

Project Title: Garfield Park - ADA Ramps

Project Description: This project will co Pasadena Street and Arboleda Way.	mplet	e the constru	ction of the AD	A ramp at So	uth West corn	er of		Number:
÷								nt / Division gineering
				_				Manager Drake
Council District:		-3 🗸 -	4 🗌 - 5		Citywide	Outside City li	imits	
Project Statistics: Origination Yr	: 7	2014-15 Y	r Amended:	2015-16	Change	es from Prior \	Year: 🗸	No Yes
Financial Requirements:								
Funding Summary Total Proj Costs				24,000 Annual Amt		otal Unfunded	1\$ 0 parged to Fund #	101
			Funding Allo	cation				
Funding Source(s) Los Angeles County Regional Park and	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Open Space District Grant	Y	4,837	19,163	-				
		4.007	10.163					
Total		4,837	19,163	-	-		-	-
Pending Unfunded								
Official						15		
			Project Loc	cation				*
PASADENA ST	YAN TOTOGRA			I WOODSTAN NEW NEW NEW NEW NEW NEW NEW NEW NEW NE		E HOLL AVE	NA ST	
GARFIELD PARK					G	ARFIELD PARK		

Page 9

Project Title: Jefferson Park - Acquisition and Design

Project Description: Acquisition and design of a new parkland, Jefferson Park, located west of Park Avenue between Orange Grove Avenue and Jefferson Avenue. Upon completion of preliminary design, this proposed park was renamed Phil and Nell Soto Park per City Council Action. The scope for this project was expanded per Council Action on 1/28/13 to include the parcel located at 355 West Jefferson in the park site.

Project Number:

418-4090-XXXXX-71015

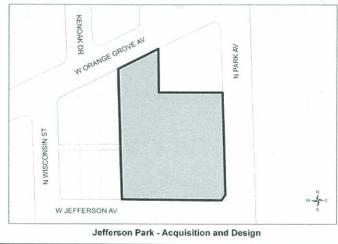
Department / Division

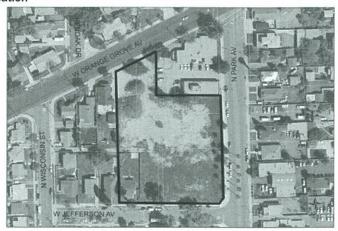
Dev. & Neighborhood Svcs.

Project Manager
Mike Osoff

Project Statistics:								
Financial Requirements: Funding Summary Total Proj Cost \$ 1,510,000 Total Funded \$ 1,510,000 Total Unfunded \$ 0 Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101 Funding Source(s) Restr YTD Costs Fund as of 2/28/17 Budget 2017-18 2018-19 2019-20 2020-21 Beyond 2021 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant Y 1,439,284 70,716	Council District: 🗸 -1 📗 -2	3	4 🗌 - 5	-6] Citywide	Outside City I	imits	
Funding Summary Total Proj Cost \$ 1,510,000 Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101 Funding Source(s) Funding Source(s) San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant Total 1,439,284 Total Funded \$ 1,510,000 Total Funded \$ 1,510,000 Total Unfunded \$ 0 Incr/Decr Charged to Fund # 101 Plan Plan Plan Plan 2019-20 2020-21 Beyond 2021 Funding Source(s) Funding Annual Amt \$ - Incr/Decr Charged to Fund # 101 Plan Plan Plan Plan Plan 2019-20 2020-21 Beyond 2021 Funding Source(s) Funding Annual Amt \$ - Incr/Decr Charged to Fund # 101 Incr/Decr Charged to Fund # 101	Project Statistics: Origination Yr:	2008-09 Y	r Amended:	2014-15	Chang	es from Prior Ye	ear:	No Yes
Funding Source(s) Restr Fund Funding Source(s) Funding Sou	Financial Requirements:							
Funding Allocation Funding Source(s) Fund as of 2/28/17 Budget 2017-18 2018-19 2019-20 2020-21 Beyond 2021 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant I 1,439,284 70,716 Total Funding Allocation Funding Allocation Fiscal 2018-19 2019-20 2020-21 Beyond 2021 Plan Plan Plan Plan Plan Plan Plan Plan	Funding Summary Total Proj Cos	t \$ 1,510,000	Total Funde	ed \$ 1,510,0 0	00 т	otal Unfunded	\$ 0	
Funding Source(s) Fund as of 2/28/17 Budget Fiscal 2018-19 Plan Plan Plan 2020-21 Beyond 2021 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant Y 1,439,284 70,716 Total Plan Plan Plan Plan 2019-20 2020-21 Beyond 2021 Fiscal 2018-19 2019-20 2019-20 3019-20 3019-20 Fiscal 2018-19 Plan Plan Plan Plan Plan Plan Plan Plan	Impact on Future Operating Costs	Minimal 🗹 Increase [Decrease] Annual Amt	\$ -	Incr/Decr Cha	rged to Fund #	101
Funding Source(s) Fund as of 2/28/17 Budget 2017-18 2018-19 2019-20 2020-21 Beyond 2021 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy State Grant Y 1,439,284 70,716 Total 1,439,284 70,716			Funding Allo	cation			41	
and Mountains Conservancy State Grant Y 1,439,284 70,716 Total 1,439,284 70,716	Funding Source(s)	vezn			10 00 00 00 00		10 000000	(2) (2)
Pending		Y 1,439,284	70,716			,		
Pending								
Pending						,		,
	Total	1,439,284	70,716	-	-	-	-	-
			1					

Project Location





Jefferson Park - Acquisition and Design

Capital Improvement Program Project Details

Project Title: Kennedy Park - Field Improvements

low for baseball fie	eld related imp	rovements at	t John F. Kenne	edy	24	Number: (XXXX-71027
arrier fencing, ligh	ting control bo	×		Ι,		
Ilpens				11	Departme	ent / Division
rd						
					PW/En	gineering
					Project	Manager
					Dan	Drake
-3 -4	4 🗌 - 5	- 6	Citywide [Outside (City limits	
r: 2014-15 Y	r Amended:	2017-18	Change	es from Prio	r Year:	√ Yes
						·
t \$ 397,324 Minimal ✓ Increase [101
	Funding All	ocation				
- YTD Costs		Fiscal	Plan	Plan	Plan	Plan
Fund as of 2/28/17	Budget	2017-18	2018-19			Beyond 2021
N -	105,000	-				,
Y 25,224	102,100	-				
		_				
IN	103,000	-				
25,224	372,100	-	-	-		-
	Project L	ocation				
	4		- 4		0/0	
t //	arrier fencing, light Ilpens rd -3 -4 2014-15 Yi \$ 397,324 Increase [Restr YTD Costs Fund as of 2/28/17 N -	arrier fencing, lighting control bo lipens rd -3 -4 -5 2014-15 Yr Amended: \$ 397,324 Total Funder Funding All Restr YTD Costs Remaining Budget N - 105,000 Y 25,224 102,100 N - 165,000	arrier fencing, lighting control box llpens rd -3 -4 -5 -6 2014-15 Yr Amended: 2017-18 \$ 397,324 Total Funded \$ 397,324 Ininimal Increase Decrease Annual Amt Funding Allocation Funding Allocation Restr YTD Costs Remaining Fiscal Fund as of 2/28/17 Budget 2017-18 N - 105,000 - Y 25,224 102,100 - N - 165,000 -	arrier fencing, lighting control box		428-2590-3

Capital Improvement Program Project Details

Project Title: La Casa Primera - Roof Replacement

Project Description: Roof replacement a	t 1569	N. Park Aven	ue, due to age,	deterioration	, and leaks.		2	t Number:
							428-2590-	XXXXX-71049
								ent / Division c Works
							1	Manager n Moris
Council District:	- 2	3 _] -4	- 6	Citywide	Ou	itside City limits	
Project Statistics: Origination Yr:	201	7-18 \	/r Amended:	N/A	Change	s from Pri	or Year: No	√ Yes
Financial Requirements:								
Funding Summary Total Proj Cost \$	42,00	00	Total Funded	\$ 0	Total	Unfunded	d\$ 42,000	
Impact on Future Operating Costs	Minim	al 🗸 Increase	Decrease	Annual Amt S	5	Incr/Deci	r Charged to Fund #	101
			Funding Allo	cation				
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2017-18	Plan 2018-1	Plan 9 2019-20	Plan Beyond 2020
Park Dwelling Tax	N	-	- buuget	42,000	2017-18	2016-1	2013-20	Beyond 2020
						,		
Total		-	-	42,000	-			-
Pending Unfunded				r.				
			Project Local	tion				
	, , ,			·				
La Casa Primera - Roci	\ //	nent .			La Casa Primer	a - Roof Repla	cement	

Capital Improvement Program Project Details

Project Title: Martin Luther King Park - Gazebo

Project Description: This project will construction of a new gazebo in Martin			oilitation of the	existing gaze	bo or the remo	oval and		Number:
Base bid: demo and replace Gazebo roo			2 BBQ grills, ar	nd ramps				
Add alternative 1 : Remove/replace s/w	, depa	ving curb					Departme	nt / Division
(Description changed FY 17-18)							PW/Eng	gineering
						l۲	Project	Manager
							Dan	Drake
Council District:		-3	4 🗌 - 5	-6	Citywide	Outside City	limits	
Project Statistics: Origination Yr	:	2014-15 Y	r Amended:	2017-18	Change	s from Prior	Year:	√ Yes
Financial Requirements:								
Funding Summary Total Proj Cos	t\$ 10	0,986	Total Funde	d \$ 100,986	To	otal Unfunde	ed \$ 0	
Impact on Future Operating Costs	Minima	al 🗹 Increase	Decrease	Annual Amt S	\$	Incr/Decr (Charged to Fund#	101
			Funding Allo	cation				
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Los Angeles County Regional Park and Open Space District Grant	Υ	9,242	60,758	-				
Series "AX" Bonds	N	-	30,986	-				
	*							
Total		9,242	91,744	_	_	_		+
		-,						
Pending Unfunded								
			Project Loc	ation				
			***			600		,
((°/))					①			
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	8		£ 1!	1	İ			=
No.		1000 (000) (000)	S WO		NORTHWE	ST A SOUTHEAST E	LEVATION (A)	cole (AF
CX. TURF	/ #	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	!	,	0-	0(4)	150	+
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	0		# M		NORTHEA	ST & SOUTHWEST E	LEVATION (B)	carlo, EM*
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Page 13

Parks and Facilities

Project Title: Park Irrigation System Upgrade Program - District 4

Project Description: Installation of sma	rt/wa	terwise irrigat	ion system and	controllers	throughout vai	ious	Project	Number:
parks in District 4, including: Jaycee Par						*1		(XXXX-71030
(Description changed FY 15-16)							420-2330-7	
(Description changed 1 1 15 10)						lı lı	Departme	ent / Division
								gineering
							1 **/ =11	Piliceting
							Project	Manager
							Chris I	Hentzen
Council District:		-3	-4	6	Citywide	Outsid	de City limits	
Project Statistics: Origination Yr	:	2014-15 Y	r Amended:	2016-17	Change	s from Pric	or Year:	No 🗸 Yes
Financial Requirements:								
Funding Summary Total Proj Co	st \$ 1 3	3,107	Total Funde	d \$ 13,107	То	tal Unfund	led \$ 0	
Impact on Future Operating Costs	Minima	I Increase	Decrease	Annual Amt	\$	Incr/Decr	Charged to Fund #	101
			Funding Allo	cation				
000 400 000 4 10	Restr	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s) Los Angeles County Regional Park and	Fund	as of 2/28/17	Budget	2017-18	2018-19	2019-20	2020-21	Beyond 2021
Open Space District Grant	Y	2,574	102	-				*
MWD SoCal Water Smart Rebate	Υ	10,431	-	-				
*								
Total		13,005	102	_			_	
Total		13,003	102					
Pending Unfunded								
omanaca								
			Project Lo	cation				
	Por	E LA VERME A						8 "
			TOFWE					
		10 000						
				SAN BERNARDINO AVE				
	2/2	CHOMEY AVE	MCKINIEY AVEN					
		COLNAVE	\$ L	INCOLN AVE	HILE			
			LINCOLN AVE 2					
		KINGSLEY AVE		E KINGSLEY AV				
		So So			EAST ENDANE			9
	EY AVE	TOWARE TO WARE	E HOLT AN		EAST			
	Z Z	1			***			
		Park Irrigation	on System Upgrad	e Program - Dis	trict 4			

Capital Improvement Program Project Details

Project Title: Phillips Paw Park

Project Description: This project will allo Park. Project to include 2 separate dog areas (Number:
benches and water fountains for dogs. D							nt / Division gineering
	E						Manager Drake
Council District:	-3	-4 🗸 -5	<u></u> -6	Citywide	Outside Cit	y limits	
Project Statistics: Origination Yr:	2014-15	Yr Amended:	2016-17	Change	es from Prior	Year:	No 🗸 Yes
Financial Requirements:							
Funding Summary Total Proj Cost Impact on Future Operating Costs N	482,327 Minimal Increase				Incr/Decr (ed \$ 0 Charged to Fund #	101
	Ports YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s)	Fund as of 2/28/17	Budget	2017-18	2018-19	2019-20		Beyond 2021
Los Angeles County Regional Park and Open Space District Grant	Y 32,261	37,739	-				
Series "W" Bonds	N -	295,298	-				
Series "AX" Bonds	N -	117,029	-				
			<u>.</u>				
Total	32,261	450,066			_	-	-
Pending Unfunded							
*		Project Loc	cation			,	
	1 / 7 6 3 8 A	IRANI Y KINDINGSA					,
Ph June		All the grad demand with the second section of the section of the second section of the section of the second section of the sec		0 0 0	0		MALVOT TOWN WALLS

Project Title: Plaza Park - Electronic Reader Board

Project Description: This project will all southwest corner of Mission Boulevard and event information.	ow fo	or the construction the Construction of the Co	ction of an elec which will be u	tronic reader sed to display	board sign at t community p	the rograms		Number:
						-	T	ent / Division gineering
· ·			,		a.		E	Manager e Raygoza
Council District:		3 _	-4 🗌 -5	6	Citywide	Outs	side City limits	
Project Statistics: Origination Yr:		2014-15 Y	r Amended:	2015-16	Change	s from Pri	or Year:	No Yes
Financial Requirements:				*				
Funding Summary Total Proj Cos	100			ed \$ 50,000 Annual Amt		Incr/Dec	ded \$ 0 r Charged to Fund #	101
			Funding Allo	ocation				
	Restr	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s) Los Angeles County Regional Park and	Fund	as of 2/28/17	Budget	2017-18	2018-19	2019-2	0 2020-21	Beyond 2021
Open Space District Grant	Υ	1,960	30,040	-				
Park Dwelling Tax	N	(50)	18,050	-				
-								
Total		1,910	48,090	-	-		-	-
Pending								
Unfunded								
Project Loc	ation	1			Proje	ct Locat	ion	
	1				rroje	Ct Local	IOII	
S HOUNS S	HST		E 4TH ST			***		
W MISSION BLVD		E MISS	ION BLVD	MIL	1000		ÇÎD Sav	
CANG CENTER PLZ		S GAREY AVE		337	45			5.
		5 E 6	THST					1
				=	-			
W 7	тн эт	€ :	ZTH ST				100	
S HOUNS ST								
PLAZA PARK - I READER I	BOARE	RONIC			PLAZA	PARK - ELE	ICTRONIC ARD	

Capital Improvement Program Project Details

Project Title: Plaza Park Improvements

Project Description: This project will provide for improvements to the Plaza Park area bounded by Mission Boulevard & 7th Street and Garey Avenue & Park Avenue. Proposed improvements will include work on the plaza fountain, upgrade of the area hardscape and electrical system, replacement of six planters, construction of stage trailer access improvements, information signage improvements, and other related work. Per Resolution by Council action on 3/8/11, approval will be obtained from Council on project alternatives before bidding project.

Funding is mostly for project scoping at this time. Additional funding to be determined for improvements.

(Description changed FY 15-16)

Project Number:

418-2590-XXXXX-70895

Department / Division PW/Engineering

Project Manager Matt Pilarz

Council District:		3 _	- 4 - 5	6	Citywide	Outsid	e City limits	
Project Statistics: Origination Yr	:	2002-03 Y	r Amended:	2015-16	Chang	es from Prior Ye	ear: 🗸 I	No Yes
Financial Requirements:								
Funding Summary Total Proj Co Impact on Future Operating Costs				d \$ 212,844 Annual Amt		otal Unfunded	\$ 0	101
			Funding Allo	cation				
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Park Dwelling Tax	N	16,866	44,934	-				
Series "AD" Bonds	N	2,044	-	-				
Series "AV" Bonds Measure R Fund	N N	10,472	89,528 49,000	•				
			43,000					
Total		29,382	183,462	-	-	-	-	-
Pending Unfunded								
Project Loc	ation				Р	roject Area		
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Page 17

Plaza Park Improvements

Plaza Park Improvements

Project Title: Police - Main Facility Roof Replacement

Project Description: This project consist main public safety facility that houses Poconduits, anchoring systems, curbs and e	olice and	Fire. This i						Number:
								nt / Division gineering
								Manager Guerrero
Council District:		- 3	-4 🗌 -5	6	Citywide	Outsi	de City limits	
Project Statistics: Origination Yr:	20:	15-16 Yı	Amended:	2016-17	Change	es from Prio	or Year:	No 🗸 Yes
Financial Requirements:								
Funding Summary Total Proj Cost Impact on Future Operating Costs N		338		ad \$ 494,838 Annual Amt		otal Unfund	ded \$ 0 Charged to Fund #	101
-			Funding Allo	cation				
Funding Source(s)		TD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Equipment Maintenance Fund	Fund as	of 2/28/17	Budget 105,793	2017-18	2018-19	2019-20	0 2020-21	Beyond 2021
General Fund Carryover	N	-	89,045	_				
Series "AD" Bonds	N	23,423	276,577	-				
Total		23,423	471,415	-	-			-
Pending Unfunded								/
			Project Loc	cation				
W MISSION BL		w-	E S	WOTH ST		MISSION BL	of Replacement	

Project Title: Police - Range Sound Mitigation

Project Description: This proje range cover on the existing 50 yard of the acoustic barrier wall at the t noise and provide a more environn	d range, and op of the slo	additional acoustic	c range cover for d range. This pro	or the 25 yard ran	ige, and an ext	tension		XXXXX-51308	_
noise and provide a more environi	Tentany san	Frange racinty over	raii.					ent / Division ative Services	
								Manager	
							Lieutenant	Christian Hsu	
Council District:	2	34	- 5	□ - 6 □	Citywide [Outside City	limits		
Project Statistics: Originat	ion Yr:	2015-16 Yr	r Amended:	2016-17	Change	es from Prior \	Year: 🗸	No Yes	
Financial Requirements:									_
Funding Summary Total Pr	roj Cost \$ 2,2	241,466 inimal ☑ Increase ☐	Decrease			otal Unfunded	d \$ 0 harged to Fund #	101	
			Funding Alloc						۱
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021	
Series "AD" Bonds	N	837,796	762,204	-	2010 15	2013 20	2020 21	Deyona 2021	
Series "AX" Bonds District 1	N	-	28,516	-					
Series "AX" Bonds District 2	N	-	28,516						
Series "AX" Bonds District 3	N	-	28,516	_					
Series "AX" Bonds District 4	N	-	28,516	-					
Series "AX" Bonds District 5	N	-	249,443	-					
Series "AX" Bonds District 6	N		28,516	_					
Series "AX" Bonds Mayor	N	-	249,443	-					
Series in Bonds major			273,113						
Total		837,796	1,403,670	-	-		-	-	
Pending Unfunded									
			1	3			1		١
Pro	ject Locatio	on			Duri	ng Constru	ction		
W MUBBON RUYO 3 TELEFORM		S HADLANE WAY							

Police - Range Sound Mitigation

Capital Improvement Program Project Details

Project Title: VPD - Parking Lots Rehabilitation

Project Description: The project will prov Vehicle Parking District parking lots and the					r more		Number:
(Description changed FY 16-17)							nt / Division
							Manager n Wong
Council District: 🗸 - 1 🗸 - 2	-3 .	-4	-6] Citywide [Outside City	limits	
Project Statistics: Origination Yr:	2012-13 Y	'r Amended:	2016-17	Changes	from Prior	/ear:	No Yes
Financial Requirements: Funding Summary Total Proj Cost	\$ 685,000	Total Funde	ed \$ 685,000	To	tal Unfunded	1\$ 0	
Impact on Future Operating Costs M	inimal 🗹 Increase	☐ Decrease ☐	Annual Amt	\$	Incr/Decr Ch	arged to Fund #	230
		Funding All			-		
1 = 11 0 ()	Restr YTD Costs Fund as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
VPD Fund	N 33,462	651,538	-				
Total	33,462	651,538	-	-	-		-
Pending Unfunded				•			
Project Loca	itions		,	Pro	ject Area		
WISTST WARRENGE AV STATE OF THE	TARD ST.	E. DONNERCIAL ST 1.51 E 197 ST SE DISSOCIAL ST E MISSOCIAL		VPD - Parkin	ng Lots Rehab		

Project Title: Water Facilities and Security Upgrades

Project Description. This project will allow	fortho		f mui muitu i ima mun		/	+:		
Project Description: This project will allow which were identified by the Water System identified by Staff will be performed.	Vulnera	completion o ability Assessr	r priority impro ment study. In a	addition, secu	rity improven	nents		Number:
							Departme	nt / Division
								Resources
						ļL		
							Project	Manager
-							Tim H	ampton
Council District: -1 -2	<u> </u>	3 🗌 -4	5 [-6	Citywide	Outside City	/ limits	
Project Statistics: Origination Yr:		2012-13 Y	r Amended:	2016-17	Changes	from Prior	Year:	No 🗸 Yes
Financial Requirements:								
Funding Summary Total Proj Co	ost \$ 55	2,557	Total Funde	d \$ 552,557	Tot	al Unfunde	d \$ 0	
Impact on Future Operating Costs	Minimal	Increase	☐ Decrease ☐	Annual Amt \$		Incr/Decr Cl	harged to Fund#	571
		F	unding Alloca	tion				*
Funding Source(s)	Restr	YTD Costs as of 2/28/17	Remaining	Fiscal 2017-18	Plan 2018-19	Plan	Plan	Plan
Series "AC" Bonds	Fund	795	Budget -	-	2018-19	2019-20	2020-21	Beyond 2021
Series "AY" Bonds	N	160,576	-	_				
Series "BE/BF" Bonds (Formerly Series "AY")	N	-	296,133	-				
Water Fund	N	94,841	212					
Total		256,212	296,345	-	-	-	-	-
Pending								
Unfunded								
			Project Locat	ion				
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Partially Funded Projects



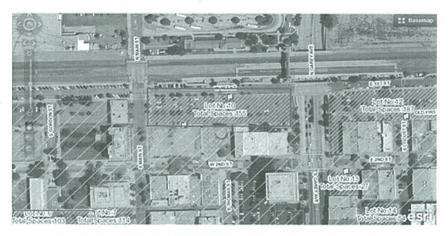


Project Title: Downtown Parking Structures

Pending Unfunded

Project Description: Part 1: Development of Downtown West Parking Structure. Development of an up Project Number: to 1,000 - stall parking structure in conjunction with future development of west Garey Avenue. The 441-6725-XXXXX-73368 preferred location is at the southwest corner of Garey Avenue and First Street. The estimated cost of the structure is \$16.5 million. 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 Department / Division and build costs. Successor Agency (Description changed FY 17-18) Project Manager Joaquin Wong Council District: ✓ - 1 - 2 -3 - 4 - 5 - 6 Citywide Outside City limits **Project Statistics:** Origination Yr: 2002-03 Yr Amended: 2017-18 Changes from Prior Year: ✓ Yes ☐ No Financial Requirements: **Funding Summary** Total Proj Cost \$ 16,500,000 Total Funded \$ 14,558,839 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** YTD Costs Remaining Fiscal Plan Plan Plan Plan Funding Source(s) as of 2/28/17 Budget 2017-18 2018-19 2019-20 2020-21 Beyond 2021 Series "AD" Bonds N 22,334 Series "AH/AI" Bonds N 26,505 Series "AW" Bonds N 11,543 1,986,121 Series "AX" Bonds N 12,502,336 VPD Fund Ν 10,000 60,382 14,488,457 10,000 Total

Project Location



Downtown West Parking Structure Proposed Location - CIP

1,941,161

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/Developement, 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:	2	-5	6 Citywide	e Outside Ci	ity limits		10
Project Statistics: Origination	Yr: 2016-17 Yr	Amended:	2016-17	Change	s from Prior Ye	ear: N	o 🗸 Yes
Financial Requirements:							
Funding Summary Total Proj	Cost \$ 6,000,000	Total Funde	d\$ 5,740,00	0 To	otal Unfunded	\$ 260,000	
Impact on Future Operating Cost.	S Minimal Increase	Decrease	Annual Amt	\$ 1,000,000	Incr/Decr Cha	rged to Fund #	259
		Funding Allo	ocation				
Funding Source(s)	Restr YTD Costs Fund as of 2/28/17	Remaining Budget	Fiscal 2017-18	Plan 2018-19	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series AD Low/Mod Bonds	N 68,054	103,346	-				
Series AH Low/Mod Bonds	N -	5,568,600	-				
	-	/					
Total	68,054	5,671,946	-	-	-	-	-
Pending							
Unfunded				260,000			

Project Location





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Unfunded Projects





Capital Improvement Program Unfunded Parks and Facilities Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	2	City Hall AC Control System Upgrade	Replacement of the City Hall 20-yr old air conditioning control system and over 40-yr old chiller plant	1,200,000	FY 16-17
	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
	1	Phil and Nell Soto Park	Construction of an approximate two acre park located at the southwest corner of Orange Grove Avenue and Park Avenue; Architectural design has been completed	2,500,000	FY 14-15
	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

Citywide	Roof Replacement at Various Parks	Community Center Roof Replacements at Willie White, Kennedy, Washington and Westmont Parks.	140,000	FY 17-18
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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