
Parks and Facilities Projects



Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/11	Remaining Budget
Parks & Facilities				
~ Funded Projects ~				
Corporate Yard Facility	1		1,351,404	9,397,211
Fire - New Facility	2		605	1,429,395
Garfield Neighborhood Center	3	*	247,439	118,061
Jefferson Park - Acquisition and Design	4		13,111	1,496,889
Palomares Park - Sidewalk and Electrical Upgrades	5		-	33,195
Park Improvements & Upgrades (CDBG)	6		640,705	39,503
Philadelphia Park - Mini Center and Park Renovation	7	*	575,451	21,903
Playground Upgrades - Various Parks	8		154,719	122,490
Playground Upgrades - (CDBG -R)	9		2	233,710
Plaza Park Improvements	10		16,354	810,446
Police - New Facility	11		7,532,053	23,096,798
Police - Records, Watch Commander, Front Counter & Lobby Upgrade	12		2,392	229,034
Ralph Welch Park Renovation (Phase II)	13		3,166,729	47,772
Subtotals:			13,700,964	37,076,407
~ Partially Funded Projects ~				
Community Pocket Park - District 4	14	*	547	144,688
Downtown Parking Structures	15		27,112	3,972,888
Subtotals:			27,659	4,117,576
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-		-	-
Pomona Regional Transit Center Parking Structure	-		-	-
White Avenue Park	-		-	-
Subtotals:			-	-
Parks & Facilities Category Totals:			13,728,623	41,193,983

Five Year Capital Improvement Program

Adopted 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015	Impact to Future Operating
-	-	-	-	-	(15,000)
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	(54,000)
-	-	-	-	-	Minimal
-	-	-	-	-	15,000
-	-	-	-	-	-
-	429,765	-	-	-	1,500
-	20,000,000	-	-	-	30,000
-	20,429,765	-	-	-	-
-	-	-	-	144,000	Minimal
-	-	-	18,000,000	-	30,000
-	4,600,000	-	-	-	40,000
-	4,600,000	-	18,000,000	144,000	-
-	25,029,765	-	18,000,000	144,000	-



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Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Fire - New Facility

Project Description: Acquisition of 3 parcels located at 2705 N. Garey Avenue and construction of new fire station to better serve constituents in north Pomona.

Project Number:
418-2590-XXXXX-72060

Department / Division
RDA

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: _____ Origination Yr: FY10/11 <input checked="" type="checkbox"/> Safety & Health Yr Amended: N/A <input type="checkbox"/> Master plan _____ % Completed: 0% <input checked="" type="checkbox"/> Council Goal <u>Improve & Maint all Infrastructure</u>
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Financial Requirements:

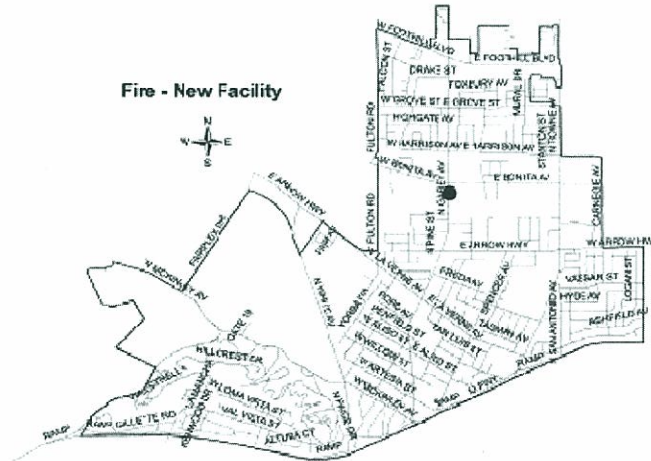
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	1,400,000	Total Proj Cost \$ <u>1,430,000</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ <u>1,430,000</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	30,000	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Contingency			
Total	1,430,000		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Series "AD" Bonds		1,180,000					
Series "AH" Bonds	605	249,395					
Total	605	1,429,395	-	-	-	-	-

Pending						
Unfunded Project Costs						

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Garfield Neighborhood Center

Project Description: A 1,440 sq. ft. single story duplex located at 563-565 N. Mountain View, Pomona. The duplex is on a 6,545 sq. ft. lot with street and alley access. The building consist of two 1-bedroom, 1-bath attached units and a detached garage at the rear of the structure. The existing structure will be renovated for public use as a neighborhood center in the Garfield Park Area, to be operated through a public/private partnership. All aspects of the building will be updated including plumbing, kitchen, bathrooms, HVAC, electrical, and roof. A parking area will be developed in the rear of the property and ADA access to the building will be developed.

Project Number:
418-4090-XXXXX-71017

Department / Division
CD/Housing

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input checked="" type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: _____ <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Improve the City's Image</u> Origination Yr: FY09/10 Yr Amended: N/A % Completed: 68%
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Financial Requirements:

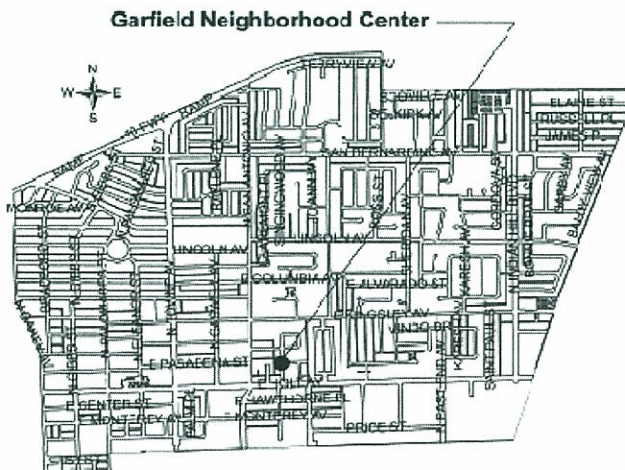
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ 365,500	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	25,000	Total Funded \$ 365,500	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	260,500	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection			
Other - Specify Controll. Contracts	80,000		
Total	365,500		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Neighborhood Stabilization Prog Fund	247,439	118,061					
Total	247,439	118,061	-	-	-	-	-

Pending
Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Jefferson Park - Acquisition and Design

Project Description: Acquisition and design of a new parkland, Jefferson Park, located at the southwest corner of Park Avenue and Orange Grove/Jefferson.

Project Number:
418-4090-xxxx-71015

Department / Division
CSD/Community Services

Council District: <input checked="" type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan <input checked="" type="checkbox"/> Council Goal <u>Improve the City's Image</u> Origination Yr: FY08/09 Yr Amended: FY10/11 % Completed: 0%
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Financial Requirements:

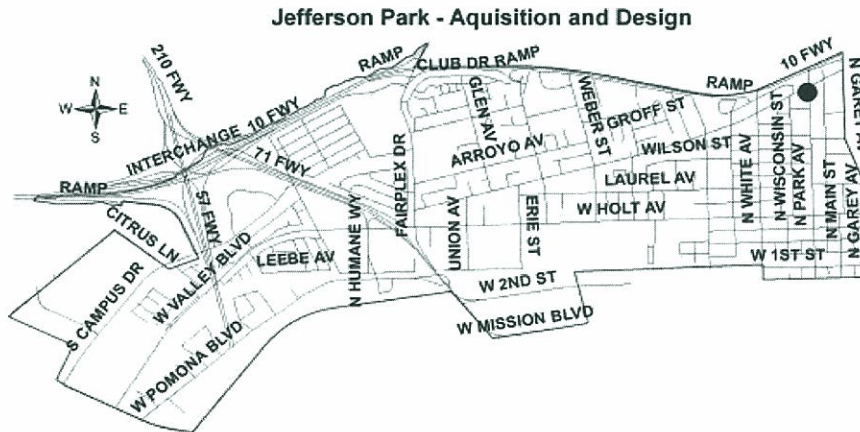
Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	1,302,000	Total Proj Cost \$ 1,510,000	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	189,522	Total Funded \$ 1,510,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	18,478	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	_____	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Purchase of Play Equipment	_____		
Other - Contingency	_____		
Total	1,510,000		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	13,111	1,496,889					
Total	13,111	1,496,889	-	-	-	-	-

Pending							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Palomares Park - Sidewalk and Electrical Upgrades

Project Description: Construction of new walkway sections on west side of Palomares Park and new electrical service for main Community Center.

Project Number:
418-4090-XXXXX-71018
Department / Division
CSD/Community Services

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
<input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<input type="checkbox"/> New <input type="checkbox"/> Pending <input checked="" type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project related to: _____ Origination Yr: FY10/11 <input checked="" type="checkbox"/> Safety & Health Yr Amended: N/A <input type="checkbox"/> Masterplan _____ % Completed: <input checked="" type="checkbox"/> Council Goal <u>Improve & Maint all Infrastructure</u>

Financial Requirements:

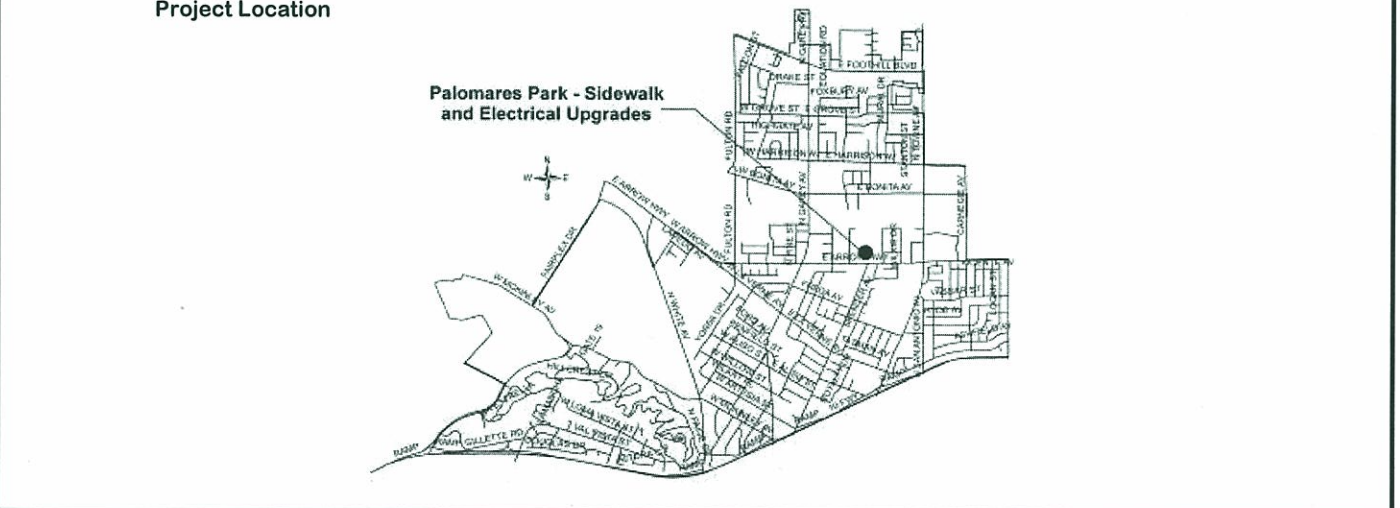
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way	_____	Total Proj Cost \$ <u>33,195</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ <u>33,195</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	_____	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>12,000</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>250</u>		
Other - Electrical Service Upgrade	<u>20,945</u>		
Total	<u>33,195</u>		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Park Dwelling Tax		33,195					
Total	-	33,195	-	-	-	-	-

Pending Unfunded Project Costs

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CITY OF POMONA
Capital Improvement Program Project Details

Project Title: _____

Park Improvements and Upgrades (CDBG)

Project Description: Previous phases of this project have been completed, which includes the replacement of playgrounds at Kellogg, Westmont, Tony Cerda, Montvue, and Garfield Parks, according to State mandates for accessibility and play safety. Also completed are the installation of ADA exit doors at Washington Park, and minor improvements at Garfield Park. In 2011-2012, the project will focus on the replacement of the Ganesha Park playground.

Project Number:
213-2590-XXXX-64613
Department / Division
CSD/Facilities

Council District:	Project Status:	Changes from Prior Year:	Project Statistics:
<input checked="" type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input checked="" type="checkbox"/> - 3 <input checked="" type="checkbox"/> - 4 <input checked="" type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	<input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project related to: _____ Origination Yr: FY08/09 <input checked="" type="checkbox"/> Safety & Health Yr Amended: FY09/10 <input type="checkbox"/> Master plan _____ % Completed: 94% <input checked="" type="checkbox"/> Council Goal <u>Improve & Maint all Infrastructure</u>

Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ 680,208	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	3,089	Total Funded \$ 680,208	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	13,440	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	387,755	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	250,798		
Other - Contingency	25,126		
Total	680,208		

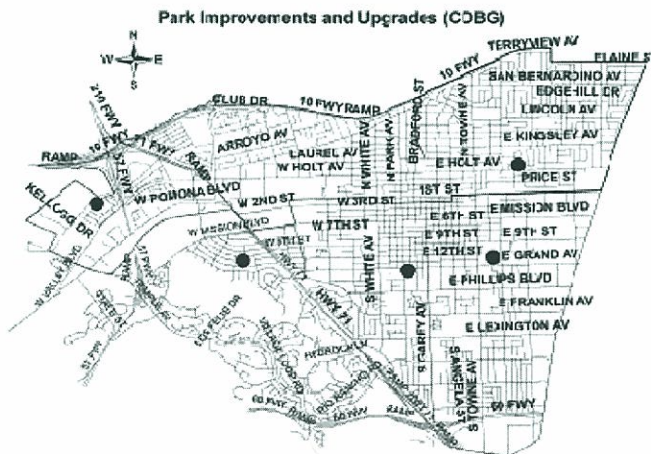
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
CDBG (111-64613)	71,190						
CDBG (112-64613)	116,865						
CDBG (115-64613)	60,597						
CDBG (114-64613)	982						
CDBG (213-64613)	391,071	39,503					
Total	640,705	39,503	-	-	-	-	-

Pending

Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Philadelphia Park - Mini Center and Park Renovation

Project Description: Expansion of the community center area including the acquisition of a new mini center and other park related and courtyard improvements.

Project Number:
418-4090-XXXXX-71011
Department / Division
CSD/Facilities

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input checked="" type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input checked="" type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: Origination Yr: FY07/08 <input type="checkbox"/> Safety & Health Yr Amended: N/A <input type="checkbox"/> Masterplan % Completed: 100% <input checked="" type="checkbox"/> Council Goal <u>Improve the City's Image</u>
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Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ <u>597,354</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	25,000	Total Funded \$ <u>597,354</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)		Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	527,354	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	20,000		
Other - Specify Controll. Contracts	25,000		
Total	597,354		

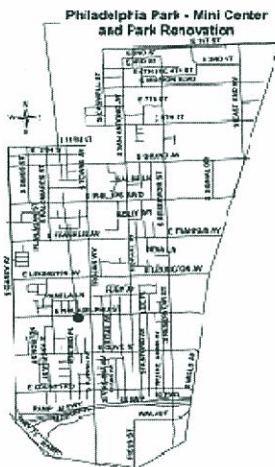
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Capital Outlay	495,543	21,903					
Park Dwelling Tax	79,908						
Total	575,451	21,903	-	-	-	-	-

Pending

Unfunded Project Costs

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Playground Upgrades - Various Parks

Project Description: Upgrade and/or replacement of playground at various parks including Willie White Park and Ganessa Park according to State mandates for accessibility and play safety.

Project Number:
418-4090-XXXXX-71014
 Department / Division
CSD/Facilities

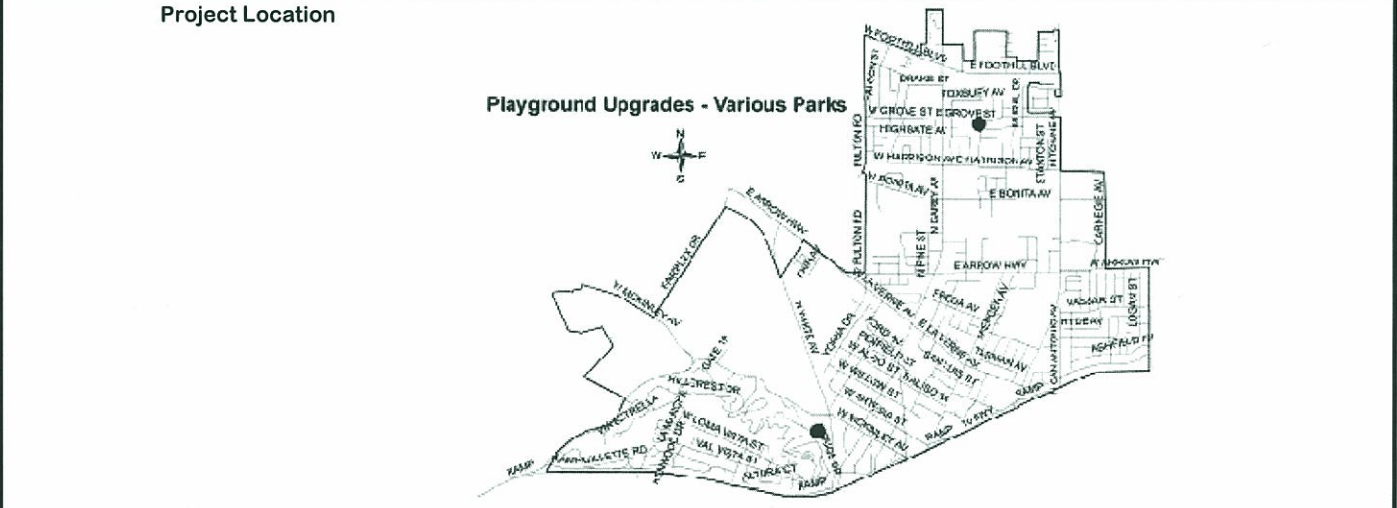
Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: _____ <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan _____ <input checked="" type="checkbox"/> Council Goal <u>Improve & Maint all Infrastructure</u> Origination Yr: FY08/09 Yr Amended: FY09/10 % Completed: 56%
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Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way		Total Proj Cost \$ <u>277,209</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture		Total Funded \$ <u>277,209</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>90,000</u>	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>172,209</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>7,500</u>		
Other - Contingency	<u>7,500</u>		
Total	<u>277,209</u>		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Park Dwelling Tax	146,449	58,551					
CDBG (213-71014)	6,970	63,939					
CDBG (116-71014)	1,300						
Total	<u>154,719</u>	<u>122,490</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Pending							
Unfunded Project Costs							



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Playground Upgrades - (CDBG-R)

Project Description: Replacement of playground at Genesha Park for ADA compliance requirements.

Project Number:
116-2590-XXXXX-64676
 Department / Division
CSD/Community Services

Council District: <input type="checkbox"/> - 1 <input type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input checked="" type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: _____ <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan _____ <input checked="" type="checkbox"/> Council Goal <u>Improve & Maint all Infrastructure</u> Origination Yr: FY10/11 Yr Amended: N/A % Completed: 0%
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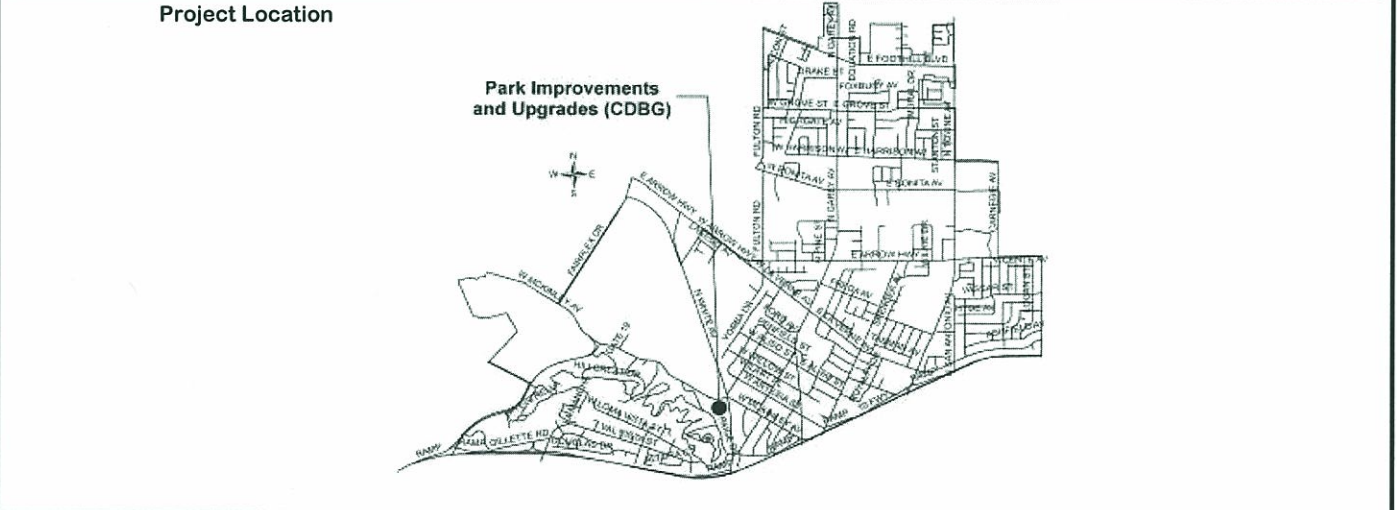
Financial Requirements:

<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way	_____	Total Proj Cost \$ <u>233,712</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ <u>233,712</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>11,686</u>	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>222,026</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	_____		
Other - Contingency	_____		
Total	<u>233,712</u>		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
CDBG-R	2	233,710					
Total	2	233,710	-	-	-	-	-

Pending
Unfunded Project Costs



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Plaza Park Improvements

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

Project Number:
418-2590-XXXX-70895

Department / Division
PW / Engineering

Council District: <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input checked="" type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: _____ <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Improve the City's Image</u> Origination Yr: FY02/03 Yr Amended: FY10/11 % Completed: 2%
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Financial Requirements:

<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ <u>826,800</u>	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	<u>82,680</u>	Total Funded \$ <u>826,800</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>82,680</u>	Total Unfunded \$ <u>-</u>	Minimal <input checked="" type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>578,760</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>66,144</u>		
Other - Specify	<u>16,536</u>		
Total	<u>826,800</u>		

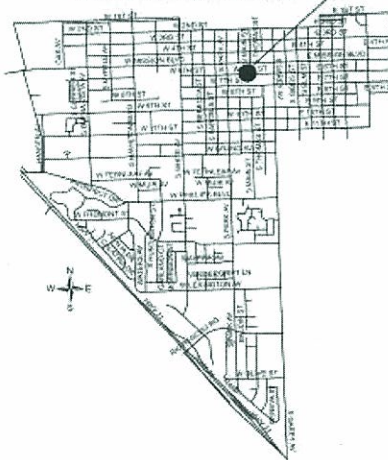
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Park Dwelling Tax	16,354	45,446					
Series "AD" Bonds		765,000					
Total	16,354	810,446	-	-	-	-	-

Pending
Unfunded Project Costs

Project Location

Plaza Park Improvements



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: _____

Police - New Facility

Project Description: This project provides for the design and construction of a new multi-story police facility and emergency operation center (EOC) of approximately 40,000 square feet. The design will comply with budget guidelines established by the City of Pomona, the California Essential Services Building Act for Earthquake Safety, and meet (or exceed) the "Certified" standard as prescribed by the Leadership in Energy and Environmental Design (LEED) program administered by the United States Green Building Council.

Project Number:
 418-2090-XXXX-72039

Department / Division
 PD/Administration

Council District <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan _____ <input checked="" type="checkbox"/> Council Goal Public Safety _____ Origination Yr: FY01/02 Yr Amended: FY11/12 % Completed: 25%
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Financial Requirements:

<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ 30,628,851	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	1,950,000	Total Funded \$ 30,628,851	Decrease <input checked="" type="checkbox"/> Annual Amt \$ 54,000
Internal Costs (staff & operational expenses)	50,000	Total Unfunded \$ -	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	20,624,915	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	1,000,000		
Other - Property acquisition	7,003,936		
Total	30,628,851		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Series "AD" Bonds	529,527	2,948					
Series "AH" Bonds	5,023,526	221,474					
Series "AI" Bonds	1,979,000	20,771,000					
Series "AX" Bonds		2,101,376					
Total	7,532,053	23,096,798	-	-	-	-	-

Pending							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Police - Records, Watch Commander, Front Counter and Lobby Upgrade**

Project Description: The Records Department, Watch Commander Office, front desk counter area and the front lobby area require significant modifications and upgrades. As such, this project is designed to update and renovate all areas making them compatible with changes in staff, technology and security. This area was originally designed 40 years ago and the space is currently being underutilized. This CIP would fund a complete design, consultant, layout and renovation on office, ceilings, walls, doors, flooring, windows, electrical, lighting, front counters, HVAC, lobby affixed seating, surveillance equipment, data communication lines, fixtures, cabinets and plumbing for employee restrooms and break area. This CIP would include temporary accommodations for staff in the above work areas.

Project Number:
 418-2090-XXXXX-70917

Department / Division
 PD/Administration

Council District: <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input checked="" type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: _____ <input checked="" type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Public Safety</u>	Origination Yr: FY 06/07 Yr Amended: FY11/12 % Completed: 1%
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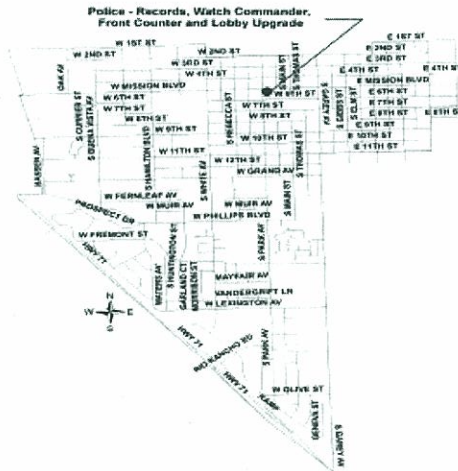
Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	_____	Total Proj Cost \$ 231,426	Increase <input type="checkbox"/> Annual Amt \$ _____
Engineering / Architecture	_____	Total Funded \$ 231,426	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	_____	Total Unfunded \$ -	Minimal <input checked="" type="checkbox"/> Chg'd to fund # 101
Construction	231,426	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	_____		
Other - Specify : Materials & Equip.	_____		
Total	231,426		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Capital Improvement Funds - Public Safety	241	140,255					
Series "AN" Bonds	2,151	88,779					
Total	2,392	229,034	-	-	-	-	-
Pending							
Unfunded Project Costs							

Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Ralph Welch Park Renovation (Phase II)

Project Description: Phase II of reconfiguration, building of community center, ballfield, parking lot, landscaping and other related amenities.

Project Number:
418-4090-XXXXX-71005
 Department / Division
CSD/Community Services

Council District: <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> In design <input type="checkbox"/> RFP prepared <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: _____ <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <u>Parks</u> <input checked="" type="checkbox"/> Council Goal <u>Improve & Maint all Infrastructure</u> Origination Yr: <u>FY05/06</u> Yr Amended: <u>FY06/07</u> % Completed: <u>99%</u>
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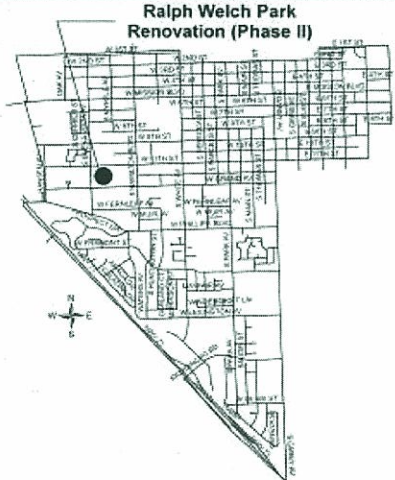
Financial Requirements:

<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Funding Summary</i>	<i>Impact on Future Operating Costs</i>
Land Acquisition / Right of Way		Total Proj Cost \$ <u>3,214,501</u>	Increase <input checked="" type="checkbox"/> Annual Amt \$ <u>15,000</u>
Engineering / Architecture	<u>122,500</u>	Total Funded \$ <u>3,214,501</u>	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	<u>29,250</u>	Total Unfunded \$ <u>-</u>	Minimal <input type="checkbox"/> Chg'd to fund # <u>101</u>
Construction	<u>3,029,001</u>	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	<u>29,250</u>		
Other - Labor Compliance [Environmental]	<u>4,500</u>		
Total	<u>3,214,501</u>		

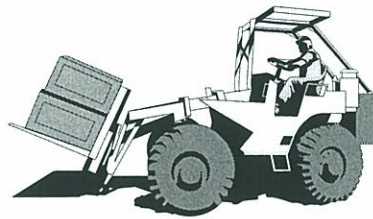
Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
CDBG (115-64447)	9,871						
CDBG (117-64447)	11,794						
CDBG (213-64447)	1,494,657						
CDBG (112-64447)	24,545						
Series "AH" Bonds	682,228	47,772					
CA Workforce HSG Grant	151,304						
Capital Outlay	792,330						
Total	3,166,729	47,772	-	-	-	-	-
Pending							
Unfunded Project Costs							

Project Location



Partially Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: Downtown Parking Structures

Project Description: **Part 1:** Development of Downtown East Parking Structure in conjunction with a student housing project. This 600-stall Parking Structure is to be located on the block northwest of Fourth and Gibbs Streets as a cost of \$9.0 million. **Part 2:** Development of Downtown West Parking Structure, preferable located at the northeast corner of Mission Blvd. and Main Street (Mission Promenade II site). The project cost for this 600-stall Parking Structure is estimated at \$15.0 million. The implementation of developing one and/or both of these projects is contingent upon availability of funding from other sources.

Project Number:
441-6725-XXXXX-73368

Department / Division
RDA

Council District: <input type="checkbox"/> - 1 <input checked="" type="checkbox"/> - 2 <input type="checkbox"/> - 3 <input type="checkbox"/> - 4 <input type="checkbox"/> - 5 <input type="checkbox"/> - 6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	Changes from Prior Year: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> Project Delayed <input type="checkbox"/> Additional Approp <input type="checkbox"/> Decrease Approp	Project Statistics: Project related to: <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan _____ <input checked="" type="checkbox"/> Council Goal <u>Support & Expand Business & Economic Development</u> Origination Yr: FY02/03 Yr Amended: FY10/11 % Completed: 0%
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Financial Requirements:

Cost by Project Categorization	Cost	Funding Summary	Impact on Future Operating Costs
Land Acquisition / Right of Way	600,000	Total Proj Cost \$ 24,000,000	Increase <input checked="" type="checkbox"/> Annual Amt \$ 30,000
Engineering / Architecture	2,000,000	Total Funded \$ 4,000,000	Decrease <input type="checkbox"/> Annual Amt \$ _____
Internal Costs (staff & operational expenses)	700,000	Total Unfunded \$ 20,000,000	Minimal <input type="checkbox"/> Chg'd to fund # 101
Construction	18,040,000	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Construction Mgmt / Inspection	2,500,000		
Other - Specify	160,000		
Total	24,000,000		

Funding Allocation

Funding Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015
Series "AD" Bonds		235,000					
Series "AH/AI" Bonds	27,112	591,888					
Series "AW" Bonds		3,099,000					
Series "AX" Bonds		47,000					
Total	27,112	3,972,888	-	-	-	-	-
Pending Unfunded Project Costs				20,000,000			

Project Location

