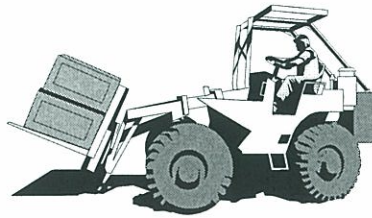

Miscellaneous Projects



Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/29/12	Remaining Budget
Miscellaneous Capital Projects				
~ Funded Projects ~				
City Lot Remediation	1		-	-
General Plan Update, Corridors Specific and Public Transportation Plan	2		986,067	396,456
Phillips Ranch Landfill Remediation - City	3		634,312	-
Phillips Ranch Landfill Remediation - RDA	4		1,760,388	299,612
Technology - GIS System Upgrade	5		102,609	197,391
Subtotals:			3,483,376	893,459
~ Unfunded Projects ~				
Cooperative Agreement - Traffic Signal (Foothill Blvd and Sumner Ave)	6		-	-
Subtotals:			-	-
Miscellaneous Category Totals:			3,483,376	893,459

Five Year Capital Improvement Program

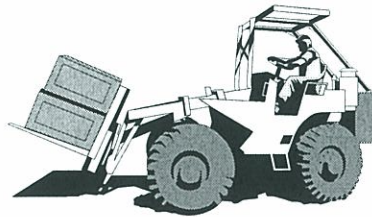
Adopted 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016	Impact to Future Operating
1,768,000	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
1,768,000	-	-	-	-	
-	200,000	-	-	-	1,200
-	200,000	-	-	-	
1,768,000	200,000	-	-	-	



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Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **City Lot Remediation**

Project Description: The environmental site clean up to address the PCE contamination within City owned properties located at the southwest corner of Hamilton Boulevard and West Commercial Street and southeast corner of Hamilton Boulevard and West Commercial Street. The clean up effort would be completed by the City as part of the recent legal settlement with prior property owner in coordination and approval of DTSC.

Project Number:
418-2590-XXXXX-71021

Department / Division
PW/Sewer

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 type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: <u>Ati Eskandari</u> Design: CM: Contractor:		Origination Yr: FY12/13 Yr Amended: N/A % Completed: 0%

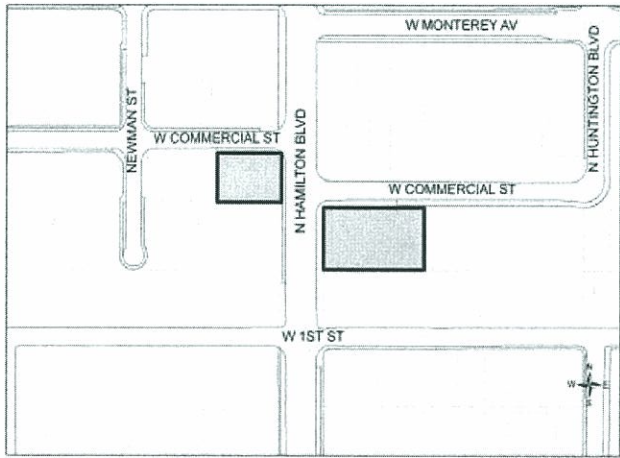
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	_____	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	_____	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	_____	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>581</u>
Other - Litigation	1,768,000	Design Award Cost	_____
Total Project Cost	1,768,000	Design Award Date	_____
Total Project Funded	1,768,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	YTD Costs as of 02/29/12	Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Insurance Recovery			1,400,000				
Sewer Funds			368,000				
Total	-	-	1,768,000	-	-	-	-

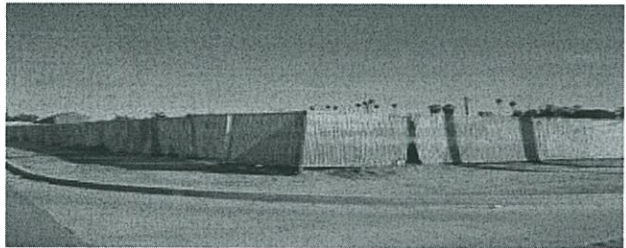
Proposed					
Unfunded Project Costs					

Project Location



City Lot Remediation

Before Remediation



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **General Plan Update, Corridors Specific and Public Transportation Plan - Citywide**

Project Description: This project is for the completion of the Master Environment Assessment and the General Plan over multiple years. Approximately 80 to 90 percent of the update is completed. Completion is anticipated in FY2011/12; however, changes in City Council have necessitated various changes to the General Plan. It is anticipated that the remainder of the General Plan along with the update of the Zoning Code will be completed by the planning staff. An amendment to the General Plan update agreement included the preparation of a Natural Hazard Mitigation Plan which was completed in FY 2004/05.

Project Number:
418-1712-XXXXX-70893

Department / Division
CD / Planning

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input checked="" type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: <u>Brad Johnson</u> Design: CM: Contractor:	Origination Yr: FY09/10 Yr Amended: FY11/12 % Completed: 71%
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Estimated Project Cost:		Project Impact Information:	
Cost by Project Categorization	Cost	Impact on Future Operating Costs	
Land Acquisition / Right of Way	_____	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	_____	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	_____	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Specify	1,382,523	Design Award Cost	_____
Total Project Cost	1,382,523	Design Award Date	_____
Total Project Funded	1,382,523	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

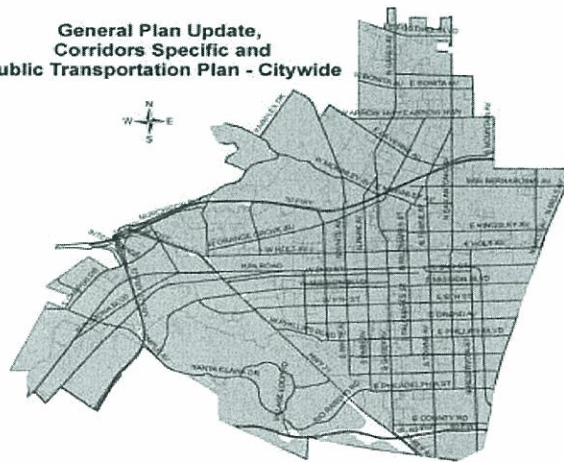
Funding Allocation

Funding Source(s)	YTD Costs as of 02/29/12	Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Capital Outlay	106,074						
Series "AW" Bonds	328,831						
Low/Mod Funds	212,150						
CDBG Funds	79,848						
Water Funds	106,074						
Sewer Funds	106,074						
Series "AV" Bonds	47,016	396,456					
Total	986,067	396,456	-	-	-	-	-

Proposed					
Unfunded Project Costs					

Plan Area

**General Plan Update,
Corridors Specific and
Public Transportation Plan - Citywide**



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Phillips Ranch Landfill Remediation - City**

Project Description: Remediation of the Phillips Ranch Landfill is mandated by California Redevelopment Law under Health and Safety Code 33459 (also known as the Polanco Act). The remediation of the landfill is essential to protect public health and safety by mitigating the migration of contaminated materials off-site.

Project Number:
418-2590-XXXXX-73359

Department / Division
RDA

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input checked="" type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <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 <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: <u>Chris Millard</u> Design: CM: Contractor:		Origination Yr: FY95/96 Yr Amended: FY06/07 % Completed: 108%

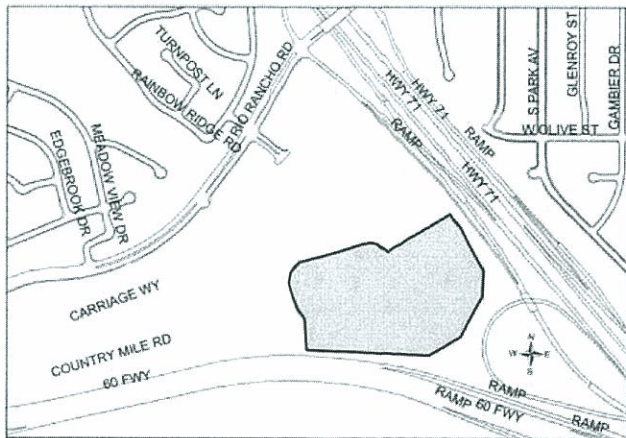
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	_____	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	_____	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	_____	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>101</u>
Other - Litigation	589,962	Design Award Cost	_____
Total Project Cost	589,962	Design Award Date	_____
Total Project Funded	589,962	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	YTD Costs as of 02/29/12	Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Insurance Recovery	634,312						
Total	634,312	-	-	-	-	-	-

Proposed						
Unfunded Project Costs						

Project Location



Phillips Ranch Landfill Remediation - City

Landfill Area



Phillips Ranch Landfill Remediation - City

CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Phillips Ranch Landfill Remediation - RDA**

Project Description: Remediation of the Phillips Ranch Landfill is mandated by California Redevelopment Law under Health and Safety Code 33459 (also known as the Polanco Act). The remediation of the landfill is essential to protect public health and safety by mitigating the migration of contaminated materials off-site.

Project Number:
441-6725-XXXXX-73365

Department / Division
RDA

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input checked="" type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <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 <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: <u>Raymond Fong</u> Design: CM: Contractor:		Origination Yr: FY95/96 Yr Amended: FY06/07 % Completed: 85%

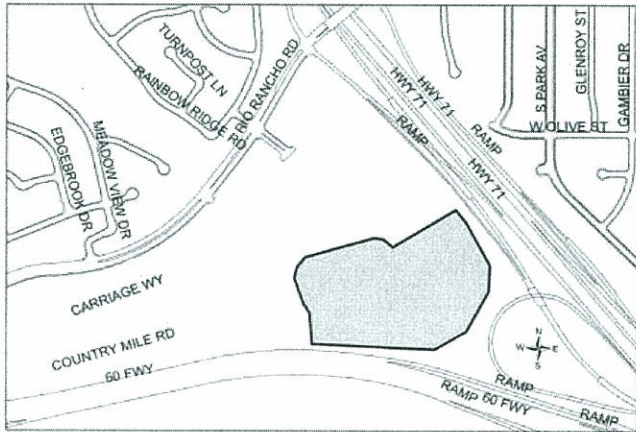
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	300,000	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	1,242,345	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	409,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>315</u>
Other - Specify	108,655	Design Award Cost	_____
Total Project Cost	2,060,000	Design Award Date	_____
Total Project Funded	2,060,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

Funding Source(s)	YTD Costs as of 02/29/12	Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Series "W" Bonds	932,325	299,612					
Redevelopment Agency (Prior)	668,063						
Insurance Recovery	160,000						
Total	1,760,388	299,612	-	-	-	-	-

Proposed					
Unfunded Project Costs					

Project Location



Phillips Ranch Landfill Remediation - RDA

Landfill Area



Phillips Ranch Landfill Remediation - RDA

CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Technology - GIS System Upgrade**

Project Description: In conjunction with the Citywide Geographic Information System (GIS), develop and implement a plan to update the geodatabase for daily water and sewer operations. This project would be inclusive of, but not limited to; map generation/printing, software/hardware upgrades, mobile field implementation hardware, computer maintained management systems (CMMS) along with any associated and related items in support of the project.

Project Number:
595-8125-XXXXX-95007

Department / Division
Water/Sewer

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In design <input checked="" type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: <u>Jim Taylor</u> Design: CM: Contractor:		Origination Yr: FY07/08 Yr Amended: FY11/12 % Completed: 34%

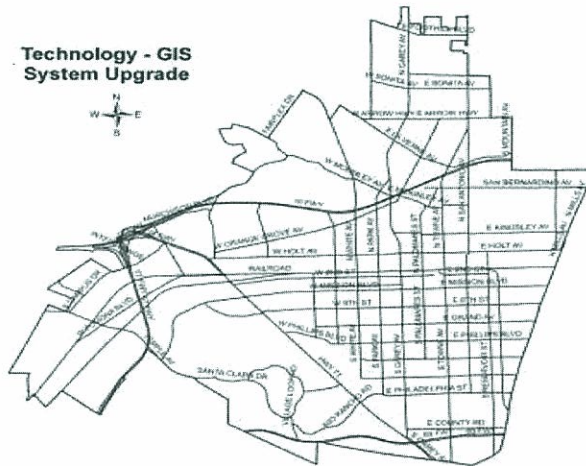
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	160,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	140,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>571</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	300,000	Design Award Date	_____
Total Project Funded	300,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation

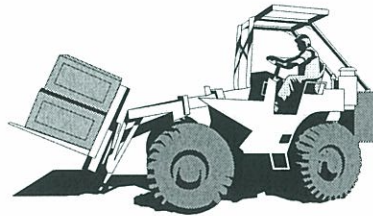
Funding Source(s)	YTD Costs as of 02/29/12	Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Series "AY" Bonds	102,609	197,391					
Total	102,609	197,391	-	-	-	-	-

Proposed						
Unfunded Project Costs						

Project Location



Partially Funded Projects

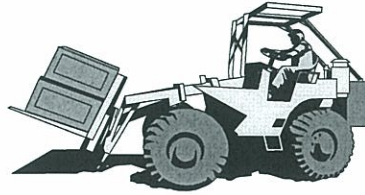




No Projects
In This Section



Unfunded Projects



**CITY OF POMONA
Capital Improvement Program
Unfunded Miscellaneous Projects**

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	6	Cooperative Agreement - Traffic Signal (Foothill Blvd and Sumner Ave)	City's contribution toward design and construction of Traffic Signal at Foothill Blvd and Sumner Ave. Joint project between Cal Trans and City of Pomona with cost distribution of 67% and 33% respectively	200,000	FY 07/08