

Parks and Facilities Projects





Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/29/12	Remaining Budget
arks & Facilities				
~ Funded Projects ~				
Corporate Yard Facility	1		1,354,903	9,393,712
Fire - New Facility	2		605	1,429,395
Jefferson Park - Acquisition and Design	3		1,062,179	447,821
Playground Upgrades - Various Parks	4		155,406	220,138
Playground Upgrades - (CDBG -R)	5		11,415	222,297
Plaza Park Improvements	6		18,638	808,162
Police - New Facility	7		7,536,210	23,092,641
Police - Records, Watch Commander, Front Counter & Lobby Upgrade	8		37,526	255,489
Roof and HVAC Upgrades - Various Parks	9			
VPD - Parking Lot Rehabilitation	10		<u>-</u>	29
Water Yard - Modular Office Trailer Replacement	11			51,937
Subtota	ıls:		10,176,882	35,921,592
~ Partially Funded Projects ~				
Community Pocket Park - District 4	12	*	547	144.688
Downtown Parking Structures	13		49,416	3,950,584
Water Facilities and Landscaping Masterplan	14		-	
Water Facilities - Security Upgrades	15		-	
Subtota	ls:		49,963	4,095,272
~ Unfunded Projects ~			a*	
City Hall - South Parking Lot Rehabilitation	_			
Pomona Regional Transit Center Parking Structure	-		-	
White Avenue Park	_		_	
Subtota	ls:		_	
Parks & Facilities Category Tota	ls:		10,226,845	40,016,864

Five Year Capital Improvement Program

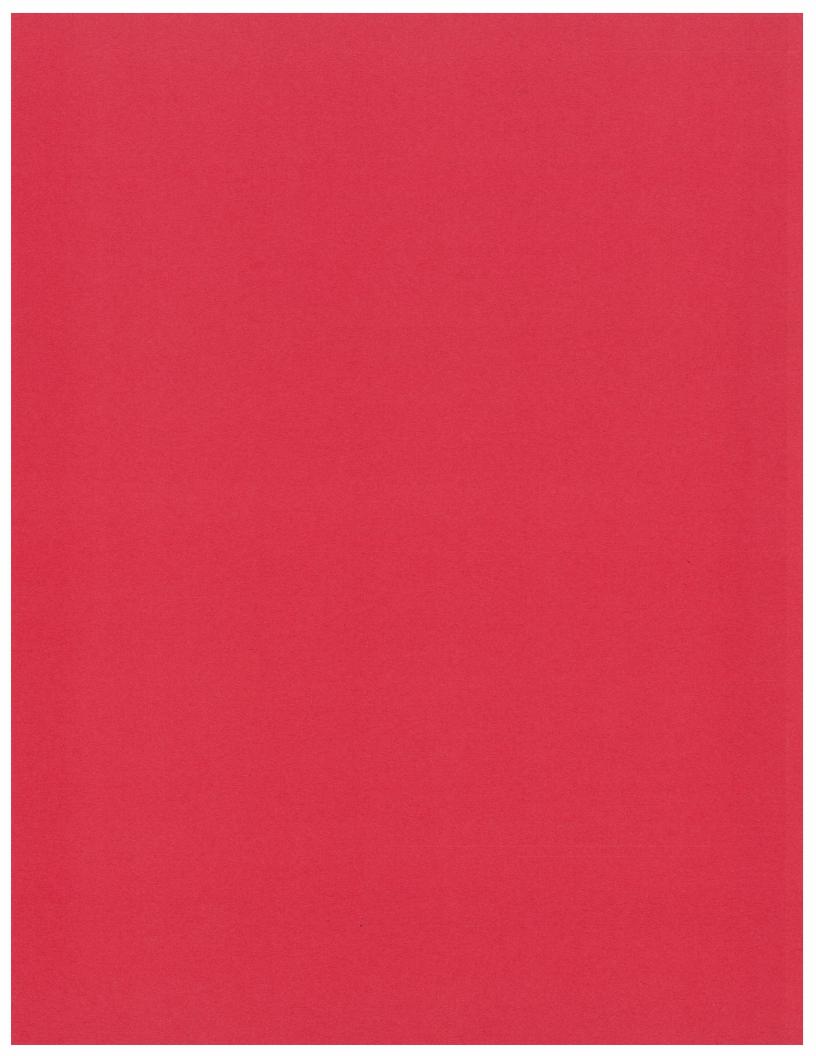
					Impact to
Adopted	Plan	Plan	Plan	Plan	Future
2012/13	2013/14	2014/15	2015/16	Beyond 2016	Operating
				7.	
-	~	-		-	(15,000)
-	-	-	-	-	Minimal
-	-	=	-	-	Minimal
-	i=	-	=	_	Minimal
-	-	: 2	=	_	Minimal
-	-	-	-	v	Minimal
-	-	=	-	-	(54,000)
	-	-	-	-	Minimal
120,000	74	-	-	-	Minimal
100,000	:=	-	-	-	Minimal
-	-		-	-	Minimal
220,000	-		-	-	
-	· -	-	-	429,765	1,500
-	=	3	-	20,000,000	30,000
127,000	=	ä	-	1,673,000	Minimal
150,000	_	_		1,200,000	Minimal
277,000	-	-	-	23,302,765	
	52	=	-	144,000	Minimal
-	-	18,000,000	-	-	30,000
-	-	-	-	4,600,000	40,000
	-	18,000,000	= = = = = = = = = = = = = = = = = = = =	4,744,000	
497,000	-	18,000,000	-	28,046,765	

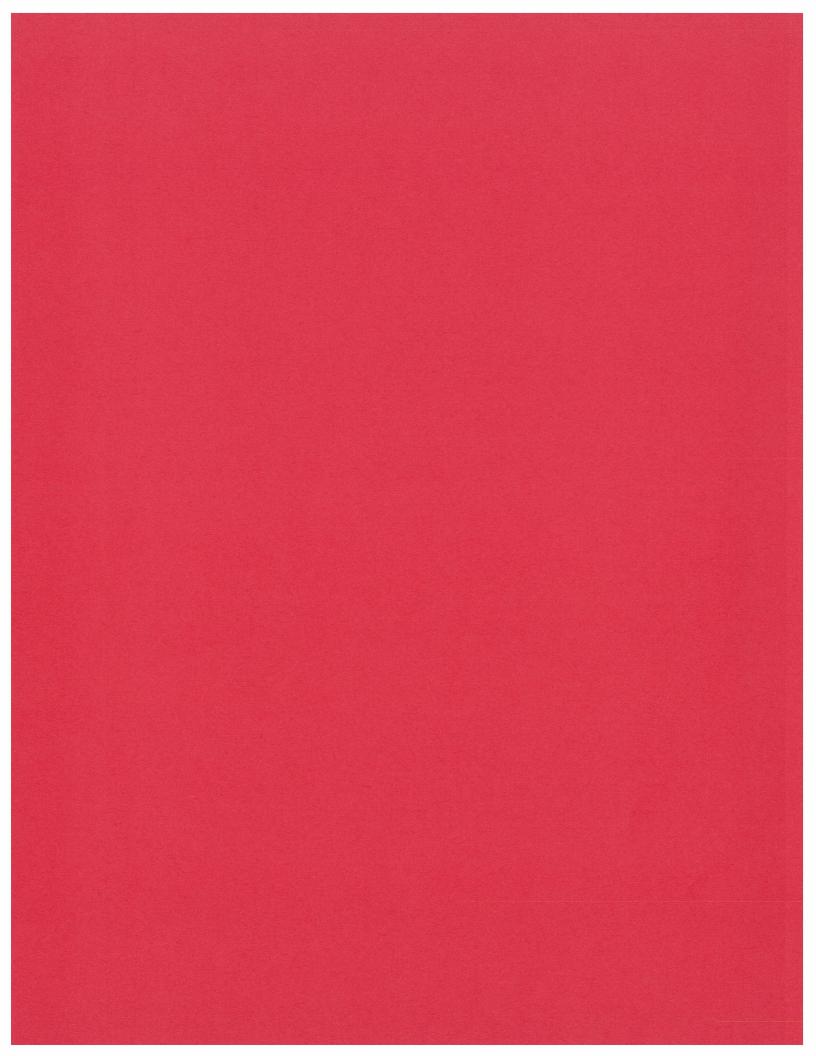


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Funded Projects





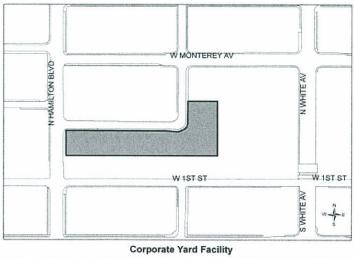
Project Title: Corporate Yard Facility

Project Description: The Corporate Yard Facility Project encompasses the relocation/rehabilitation of the 148 North Huntington Facility - Water/Wastewater Operations Yard. Expeditures 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.

Project Number: 575-8125-XXXXX-93135

Department / Division PW/USD

							1 7 7	7000
Council District:	Project Status:		Project/(Construction M	lanagement			
12	✓ Pending		City PM:	Jim Taylor/Meg	g McWade		Origination `	Yr: FY95/96
-3 -4	RFP prepared In design		Design:				Yr Amended	d: FY12/13
☐ -5 ☐ -6	Out to Bid		CM:				% Complete	ed: 13%
Citywide	Under Construction		Contractor:				15	
Council Request	Construction Complet	ted						
Estimated Project C	ost:			Project Impac	t Informatio	n:		
Cost by Project (Cost		Imp	oact on Futur	e Operating	Costs	
Land Acquisition / Ri	-	4,000,000	_	Increase	Annua ^t	I Amt \$		
Design (CM / Engine		839,038	<u>i</u>	Decrease 🗸	Annua	I Amt \$	15,00	00
Construction Contract	ct _	5,909,577		Minimal	Chg'd to	o fund #	10	01
Other - Geotech, Su	rvey, Environ		_	Design Award C	Cost	99,13	29,62	25 28,000
Total Project Cost	-	10,748,615	<u>, </u>	Design Award D	Date	02/05/200	94 09/02/200	08 09/19/2008
Total Project Funded	t t	10,748,615	j	Awarded Const	ruction Cost		129,68	30
Total Project Unfund	led	-		Council Award I	Date		12/15/200)8
			Funding	g Allocation				
		YTD Costs	Remaining	•	Plan	Plan	Plan	Plan
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
Series "P" Bonds		27,600						
Series "Q" Bonds		528,839	863,060					
Series "AA" Bonds Series "AC" Bonds		81,984	422,284					
Series "AF" Bonds		113,200	196,176					
Series "AH" Bonds		431,866	539,13					
Series "AY" Bonds		92,469	3,939,60					+
Water Fund		78,945	333,28					+
Sewer Fund			1,000,000					+
Refuse Fund			100,000					
Total		1,354,903	9,393,712	2 -	-	-	-	-
Proposed								
Unfunded Project C	osts							
			Project	Location				
	Contraction and the Contraction of the Contraction				ì	6		



Project Title: Fire - New Facility

Fire - New Facility

Project file. Tile -	146W I acility							
Project Description: fire station to better se Avenue.							1.5	Number: XXXX-72060
(Description changed	FY 11/12)							nt / Division DA
Council District:	Project Status:		Project/0	Construction M	lanagement			
☐ -1 ☐ -2	Pending RFP prepared		City PM:	Ati Eskandari			Origination \	Yr: FY09/10
☐ -3 ☐ -4	In design		Design:				Yr Amended	i: FY11/12
□ -5 ☑ -6	Out to Bid	- 1	CM:				% Complete	d: 0%
Citywide	Under Construction	l ,	Contractor:				7. Co., p. C.	
Council Request	Construction Complet	ed '	Contractor.					
Estimated Project C	ost:			Project Impac	t Information	1:		
Cost by Project	Categorization	Cost	_	Imp	act on Future	Operating	Costs	
Land Acquisition / R	ight of Way	1,400,000		Increase	Annual	Amt \$		
Design (CM / Engine	eer / Staff)	30,000	<u> </u>	Decrease	Annual	Amt \$		
Construction Contra	ct		<u></u>	Minimal <	Chg'd to	fund #	10	11
Other - Geotech, Su	rvey, Environ			Design Award (Cost			
Total Project Cost	90	1,430,000	<u> </u>	Design Award [Date			
Total Project Funded	d _	1,430,000		Awarded Const	truction Cost			
Total Project Unfund	led	-		Council Award	Date			
			Funding	Allocation				
		YTD Costs	Remainin		Plan	Plan	Plan	Plan
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
Series "AD" Bonds		005	1,180,00					
Series "AH" Bonds		605	249,39	5				
Total		605	1,429,39	5 -	-	-	-	
Proposed			.,,,					
Unfunded Project C	osts							
	Project Location				Pro	posed Loc	ation	
WBONI	44.			de Maria	Walney		ENG-4	
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	2		1		1 3 2			2 一直

Fire - New Facility

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. Upon completion of design, this park will be named The Phil and Nell Soto Park per 8/1/11 City Council Action.

Project Number: 418-4090-XXXXX-71015

Department / Division CSD/Community Services

Council District: Project Status: Project/Construction Management								
√ -1	Pending RFP prepared		City PM:	Ilona Arends			Origination `	Yr: FY08/09
-3	☑ In design		Design:				Yr Amended	i: FY10/11
56 Citywide	Out to Bid Under Construction		CM:				% Complete	d: 70%
Council Request	Construction Comple	ted	Contractor:					
Estimated Project C	ost:			Project Impac	t Information	1:		
Cost by Project (Categorization	Cost	_	Imp	act on Future	Operating C	Costs	
Land Acquisition / Ri	ight of Way	1,302,000		Increase	Annual	Amt \$		
Design (CM / Engine	eer / Staff)	208,000	_	Decrease	Annual	Amt \$		
Construction Contract	ct		_	Minimal 🗹	Chg'd to	fund #	10	11
Other - Contingency	-			Design Award (Cost		35,75	3
Total Project Cost		1,510,000		Design Award [Date		11/15/201	1
Total Project Funded	d	1,510,000		Awarded Const	ruction Cost			
Total Project Unfund	ed		_	Council Award	Date			
			Funding	Allocation				
		YTD Costs	Remaining		Plan	Plan	Plan	Plan
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
San Gabriel and Lo		1,062,179	447,821					
State Grant	Rivers and Mountains Conservancy						-	
- Clate Grant								
Total		1,062,179	447,821	-	-	-	-	
Proposed								
Unfunded Project C	osts							

Project Location



Jefferson Park - Acquisition and Design

Before Construction



Jefferson Park - Acquisition and Design

Project Title: Playground Upgrades - Various Parks

Project Description: Upgrade and/or replacement of playground at various parks including Harrison Park and Ganesha Park according to State mandates for accessibility and play safety. Previous construction at Harrison Park is completed. FY 2012/13 will focus on playground replacements at Ganesha Park.

Project Number: 418-4090-XXXXX-71014

Department / Division CSD/Facilities

Council District:	Project Status:	Project/	Construction Manag	gement		
☐ -1 ☐ -2	Pending PER proposed	City PM	Ilona Arends		Origination Yr:	FY08/09
☐ -3 ☐ -4	□ RFP prepared☑ In design	Design			Yr Amended:	FY09/10
☐ -5	Out to Bid	CM			% Completed:	41%
Citywide Council Request	Under Construction Construction Completed	Contractor				
Estimated Project C	ost:		Project Impact Info	ormation:		
Cost by Project (Categorization	Cost	Impact o	on Future Operatir	ng Costs	
Land Acquisition / Ri	ght of Way		Increase	Annual Amt \$		
Design (CM / Engine	er / Staff)	97,500	Decrease	Annual Amt \$		
Construction Contract	ct	270,544	Minimal <a> 	Chg'd to fund #	101	
Other - Contingency		7,500	Design Award Cost			
Total Project Cost		375,544	Design Award Date			
Total Project Funded		375,544	Awarded Construction	on Cost		
Total Project Unfund	ed		Council Award Date			
	9 19 2 19	Fundin	g 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
Park Dwelling Tax	146,941	121,511					
CDBG (213-71014)	7,165	98,627					
CDBG (116-71014)	1,300						
Total	155 406	220 138					<u> </u>
Total Proposed	155,406	220,138		-	-	-	<u> </u>

After Construction

Unfunded Project Costs

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Playground Upgrade - Various Parks

After Construction



Project Title: Playground Upgrades - (CDBG-R)

riojourino. Trays	irouna opgradoo	(ODDO II)						
Project Description:	Replacement of plays	ground at Gan	esha Park f	or ADA complia	ance requirem	ents.		Number: XXXX-64676
						-		nt / Division unity Services
Council District:	Project Status:	T	Project/C	onstruction M	anagement			
□ -1 □ -2	Pending		City PM:		Origination	Yr: FY10/11		
-3 -4	RFP prepared		Design:	nona Arenas			Yr Amende	1.000
□ -5	✓ In design Out to Bid							
☐ Citywide	Under Construction		CM:				% Complete	ed: 5%
Council Request	Construction Complete	ed (Contractor:					
Estimated Project C	ost:			Project Impac	t Information	1:		
Cost by Project	Categorization	Cost		Imp	act on Future	Operating (Costs	
Land Acquisition / R	ight of Way		=======================================	Increase	Annual			_
Design (CM / Engine	eer / Staff)	11,686		Decrease	Annual	Amt \$		
Construction Contra	ct	222,026		Minimal <	Chg'd to	fund #	10	01
Other - Geotech, Su	rvey, Environ			Design Award (Cost		16,99	90
Total Project Cost		233,712		Design Award [Date		04/06/20	11
Total Project Funded	<u> </u>	233,712	_	Awarded Const	ruction Cost			
Total Project Unfund	led _	-	_	Council Award I	Date			
			Funding	Allocation		-		
	0	YTD Costs	Remaining		Plan	Plan	Plan	Plan
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
CDBG-R		11,415	222,297					
Total		11,415	222,297		-	_		
Proposed		,						
Unfunded Project C	osts		man was					
	Project Location				Bef	ore Constru	uction	
		WANTEN ST.	So you			6.4	el met	



Playground Upgrade - (CDBG-R)



Page 5

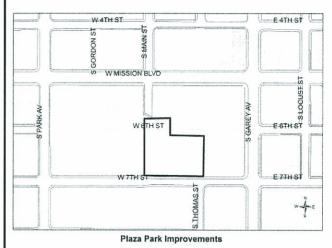
Project Title: Plaza Park Improvements

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-XXXXX-70895

Department / Division PW / Engineering

Council District:	Project Status:	T	Project/(Construction M	anagement			
□ -1 ☑ -2 ☐	Pending		City PM:	Brian Henslee			Origination \	Yr: FY02/03
-3 -4	RFP prepared In design		Design:	-			Yr Amended	i: FY10/11
□ -5 □ -6 □	Out to Bid		CM:			1	% Complete	ed: 2%
Citywide Council Request	Under Construction Construction Completed	c	Contractor:					\$10.0000
Estimated Project Cos	st:			Project Impac	t Information	1:		
Cost by Project Cat	tegorization	Cost		Imp	act on Future	Operating	g Costs	
Land Acquisition / Righ	nt of Way		_	Increase	Annual A	Amt \$		
Design (CM / Engineer	· / Staff)	231,504		Decrease	Annual /	Amt \$	(100)	
Construction Contract		578,760	<u></u>	Minimal <a> 	Chg'd to	fund #	10)1
Other - Specify		16,536		Design Award (Cost			
Total Project Cost		826,800		Design Award [Date		1	
Total Project Funded		826,800		Awarded Const	ruction Cost			
Total Project Unfunded	t	-	_	Council Award	Date		-	_
			Funding	g Allocation				
Funding S		TD Costs of 02/29/12	Remaining Budget	g Fiscal 2012/13	Plan 2013/14	Plan 2014/1	Plan 5 2015/16	Plan Beyond 2016
Park Dwelling Tax		16,594	45,20					
Series "AD" Bonds		2,044	762,95	6				
Total		18,638	808,16	2 -	-	-	a <u>-</u> s	
Proposed								
Unfunded Project Cost	its							
1	Project Location					Project A	rea	





Plaza Park Improvements

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-XXXXX-72039

Department / Division PD/Administration

	, p. og. a a.		io orinoa otal	_	PD/Adm	inistration
atus:	Project/0	Construction M	lanagement			
			anagomone		Origination	Yr: FY01/02
d		Бария				
1	•					
ruction	CM:				% Complete	ed: 25%
	Contractor:					
		Project Impac	t Information			
Cost					Costs	
		Increase	W 22		70010	
3,000,	000	Decrease 🗸			54.00	00
		Minimal			The state of the s	01
7,003,	936	Design Award (Cost			
30,628,	851	Design Award [Date			
30,628,	851_	Awarded Const	ruction Cost			
		Council Award	Date			
	Funding	Allocation				
			Plan	Plan	Plan	Plan
		2012/13	2013/14	2014/15	2015/16	Beyond 2016
		5				
	2,101,37	6				
7,536,2	10 23,092,64	1 -	-	-	-	-
ation				Project Are	a	
S PARK AV	S GORDON ST			W MISSION BL	Sharking Control of the State o	
	20,624,1 7,003,1 30,628,1 30,628,1 YTD Cos as of 02/29 532,4 5,024,7 1,979,0 7,536,2	City PM: Design: CM: Completed Cost 3,000,000 20,624,915 7,003,936 30,628,851 30,628,851 30,628,851 Funding YTD Costs as of 02/29/12	City PM: Baptista Design: CM: Completed Project Impact	City PM: Baptista	City PM: Baptista Design: CM: Contractor: Project Impact Information:	atus:

Police - New Facility

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Police - New Facility

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:	Project Status: Pending RFP prepared In design Out to Bid Under Construction		-	Construction M Baptista	anagement		Origination \ Yr Amended % Complete	I: FY11/12
Council Request	Construction Completed		ontractor.					
Estimated Project Co	ost:			Project Impact	t Information	ı:		
Cost by Project C	ategorization	Cost	_	Imp	act on Future	Operating C	Costs	
Land Acquisition / Rig	ght of Way		_	Increase	Annual	Amt \$		
Design (CM / Enginee	er / Staff)		_	Decrease	Annual	Amt \$		
Construction Contract	t	293,015	_	Minimal 🗸	Chg'd to	fund #	10	01
Other - Geotech, Sun	vey, Environ		_	Design Award C	Cost		21,00	00
Total Project Cost		293,015	_	Design Award D	Date		03/02/201	1
Total Project Funded		293,015	_	Awarded Const	ruction Cost			_
Total Project Unfunde	ed	-	_	Council Award I	Date			_
			Funding	Allocation				
		O Costs	Remaining	9	Plan	Plan	Plan	Plan
		f 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
Capital Improvement Fundament Series "AN" Bonds	ds - Public Safety	241	140,25					
Asset Forfeiture Fun	nds	37,285	53,649 61,589					
			01,00					
Total		37,526	255,489	9 -	-		_	_
Proposed							†	
Unfunded Project Co	ests							

Before Construction



During Construction



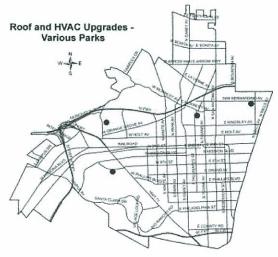
Project Title: Roof and HVAC Upgrades - Various Parks

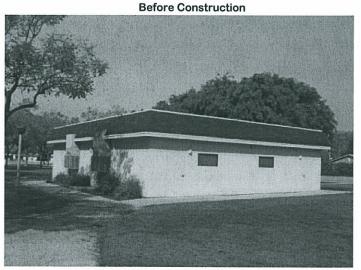
Project Description: 1) Replacement of roofs at: Kennedy Park restroom; Lincoln Park restroom; Montvue Park restroom, La Casita Center (original building); and Pool Equipment Room at Washington Pool. 2) Construction and installation of vandal resistant HVAC unit covers at various community centers.

Project Number: 418-4090-XXXXX-71020

Department / Division

							CSD/F	acilities
Council District:	Project Status:	\top	Project/(Construction Ma	anagement			
✓ -1	Pending			Ilona Arends			Origination `	Yr: FY12/13
☑ -3 ☑ -4	RFP prepared		Design:	IIOIIa AIGIIGS			Yr Amended	
5 \vert -6	In design Out to Bid		CM:					
Citywide	Under Construction						% Complete	ed: 30%
Council Request	Construction Completed	1	Contractor:					
Estimated Project C	ո։							
Cost by Project (Categorization	Cost		Imp	act on Future	Operating	Costs	
Land Acquisition / Ri	ight of Way		_	Increase	Annual	Amt \$		
Design (CM / Engine			_	Decrease	Annual A	Amt \$		
Construction Contract	_	Minimal 🗸	Chg'd to	fund #	10)1		
Other - Geotech, Sur	rvey, Environ	15,000	_	Design Award C	cost		-	
Total Project Cost		120,000	_	Design Award D	ate			
Total Project Funded		120,000	_	Awarded Constr	ruction Cost			
Total Project Unfund	ed	-	_	Council Award [Date			
			Funding	g Allocation				
Funding		YTD Costs as of 02/29/12	Remaining	g Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan
Park Dwelling Tax) 30uice(s)	as 01 UZIZ9/12	Budget	120,000	2013/14	2014/13	2015/10	Beyond 2016
Talk Differing 1 ax				120,000				-
Total		-	-	120,000	-	_	-	-
Proposed								
Unfunded Project C								
	Project Location				Bef	ore Const	ruction	
	Lie	probable to						





Project Title: VPD - Parking Lots Rehabilitation

Project Description: include resurfacing, lig				the 27 VPD lots	s. Improvemer	nts will	**************************************	Number: XXXX-71022
						-		nt / Division PD
Council District:	Project Status:	T	Project/0	Construction M	lanagement			
	Pending				1077		Oddination)	V EV42/42
☐ -1 ☐ -2 ☐ -3 ☐ -4	RFP prepared			Joaquin Wong			Origination `	
□ -3 □ -4 □ -5 □ -6	In design		Design:				Yr Amended	i: N/A
☐ 3 ☐ 46 ☑ Citywide	Out to Bid		CM:				% Complete	ed: 0%
Council Request	Under Construction Construction Complet	red	Contractor:					
Estimated Project C			***************************************	Project Impac	t Information	L :		
Cost by Project (Cost			pact on Future		Costs	
Land Acquisition / Ri		0001	_	Increase	Annual A		00010	-
Design (CM / Engine	120 A 14	25,000	_	Decrease	Annual A		-	_
Construction Contra		72,500		Minimal 🗸	Chg'd to f		23	30
Other - Geotech, Su	rvey, Environ	2,500		Design Award (~~ ~		-	
Total Project Cost		100,000	_	Design Award [
Total Project Funded	d _	100,000		Awarded Const	truction Cost			
Total Project Unfund	led	-		Council Award	Date			
		-	Funding	g Allocation				
	•	YTD Costs	Remainin		Plan	Plan	Plan	Plan
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
VPD Funds				100,000				
Total		-	-	100,000	-	_	-	-
Proposed								
Unfunded Project C	osts							
			Project	Locations				
		WWONTERSTAW J	WMONTENESAN		E-MONTEREY AV			
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		8						
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	L	VP	D - Parking I	Lots Rehabilitatio	n	===		
						8		

Project Title: Water Yard - Modular Office Trailer Replacement

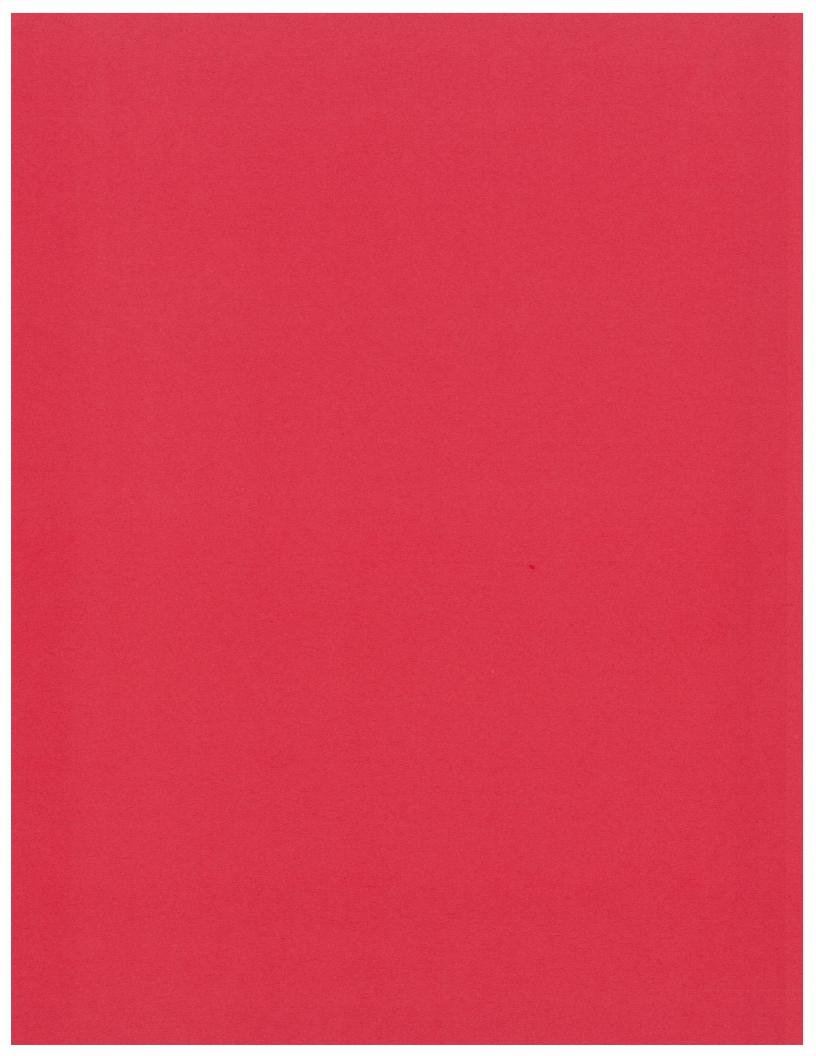
Project Description: This project will facilitate the replacement of the two Modular Office Trailers (trailer) located at the City's Water Yard facility, 148 N Huntington Street. The replacement will be with a single doublewide trailer, including the purchase of equipment and materials, electrical and data port installations, and all other necessary work to make the trailer functional for staff.

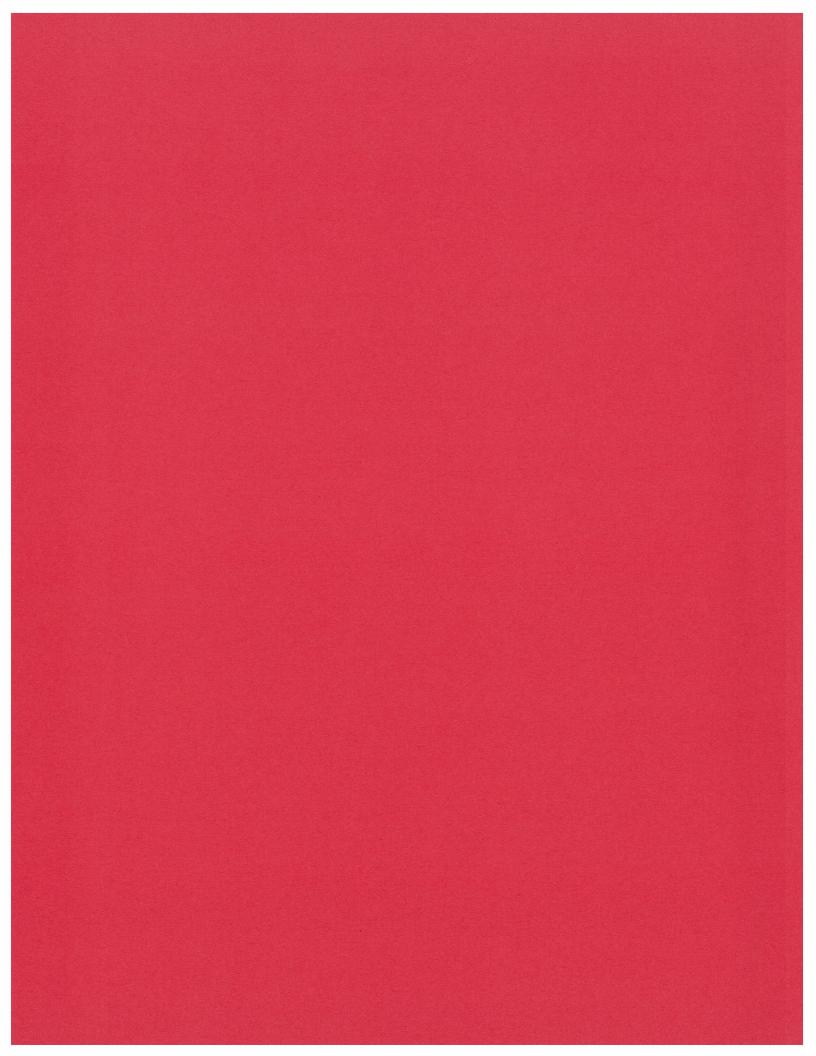
Project Number: 571-8122-XXXXX-93768

installations, and all o	ther necessary work t				data port			nt / Division Water	
Council District:	Project Status: Pending RFP prepared In design Out to Bid Under Construction Construction Complet	red	Project/Construction Management City PM: Jim Taylor/Meg McWade Design: CM: Contractor:				Origination Yr: FY11/12 Yr Amended: N/A % Completed: 0%		
Estimated Project C	ost:			Project Impac	t Informatior	n:			
Cost by Project (Land Acquisition / Ri Design (CM / Engine Construction Contrac Other - Geotech, Su Total Project Cost Total Project Funded Total Project Unfund	6,540 45,397 51,937 51,937		Imp Increase Decrease Minimal Design Award C Design Award E Awarded Const Council Award I	Date ruction Cost	571				
			Funding	Allocation					
Fundinş Water Fund	g Source(s)	YTD Costs as of 02/29/12	Remaining Budget 51,93	2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016	
Total		-	51,93	7 -	-	-	-	-	
Proposed Unfunded Project C	osts								

During Construction









Partially Funded Projects





Project Title: Community Pocket Park - District 4

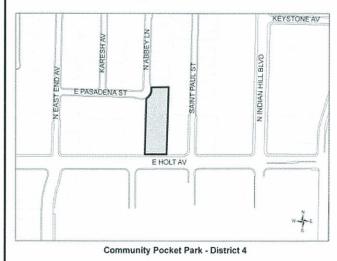
Project Description: This project will provide for the purchase of property in District 4 for a future community pocket park. When funded, the scope of work will improve existing property to include irrigation, landscape and fencing. This park is not a part of the Parks Master Plan.

Project Number: 114-2590-XXXXX-61709

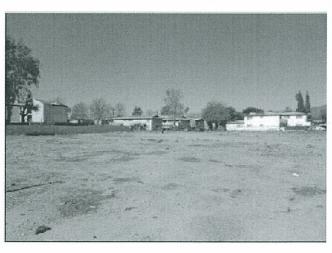
Department / Division CSD/Community Services

								·	
Council District:	Project Status:	T	Project/0	Construction M	anagement				
☐ -1 ☐ -2			City PM:	Ilona Arends		Origination Yr: FY99/00			
☐ -3 ✓ -4	RFP prepared In design		Design:				Yr Amended	d: FY09/10	
☐ -5 ☐ -6	Out to Bid		CM:				% Complete	ed: 0%	
Citywide Council Request	Under Construction Construction Complete	ed	Contractor:						
Estimated Project C	ost:			Project Impac	t Information	1:		3	
Cost by Project (Categorization	Cost	_	Imp	act on Future	Operating (Costs		
Land Acquisition / Ri	ight of Way	145,000		Increase <	Amt \$	1,500			
Design (CM / Engine	eer / Staff)	64,750	_	Decrease	Amt \$				
Construction Contract	ct	355,250		Minimal	Chg'd to	fund #	101		
Other - Specify		10,000	000 Design Award Cost						
Total Project Cost		575,000	5,000 Design Award Date						
Total Project Funded	d	145,235	5 Awarded Construction Cost						
Total Project Unfund	ed	429,765	Council Award Date						
			Funding	Allocation					
Funding	g Source(s)	YTD Costs as of 02/29/12	Remaining Budget	g Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016	
CDBG (114-61709)		235							
Series "S" Bonds		312	144,68	8					
Total		547	144,68	8 -	-	_	_	-	
Proposed									
Unfunded Project C	osts							429,765	
						_	240		

Project Location



Before Construction



Project Title: Downtown Parking Structures

Project Description: Part 1: Development of Dowtown 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 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

	•60					KD.				
Council District: Project Status: Project						Construction Management				
		City PM: F	Raymond Fond	q		Origination Y	: FY02/03			
		-	,			Yr Amended:	FY10/11			
uction	0					76 Completed	. 070			
Completed		ontractor:								
Estimated Project Cost:					n:					
Cos	st	_	Imp	act on Future	Operating C	Costs	_			
-			Increase 🗸	Annual	Amt \$	30,000				
			Decrease	Annual	Amt \$		-			
			Minimal \square		fund #	101				
			575 g 5 g 5 g 5 g 5 g 5 g 5 g 5 g 5 g 5				_			
							_			
20,00	0,000	C	ouncil Award I	Date			_			
		Funding A	Allocation							
		Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016			
49	,416	185,584								
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							20,000,000			
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S ELM ST	S PALOMARES ST		is lisposis		EATHST	Serwas	S PALONARES ST			
	Coxpleted Coxpleted Coxpleted 5,20 18,04 16 24,00 20,00 YTD C as of 02 49 49	Cost 600,000 5,200,000 18,040,000 24,000,000 20,000,000 YTD Costs as of 02/29/12 49,416 49,416 ation	City PM: EDesign: CM: Contractor: Cost 600,000 5,200,000 18,040,000 160,000 24,000,000 4,000,000 20,000,000 YTD Costs Remaining Budget 49,416 185,584 619,000 3,099,000 47,000 49,416 3,950,584 ation	City PM: Raymond Fond Design:	City PM: Raymond Fong Design: CM: Contractor:	City PM: Raymond Fong Design: CM: Contractor:	City PM: Raymond Fong Origination Yry Amended: % Completed %			

Project Title: Water Facilities and Landscaping Masterplan

Project Description: This project will allow for a comprehensive assessment of Water facilities, hardscape, and landscape. As part of this assessment a Water Facilities and Landscape Masterplan will be developed. The Masterplan will identify future building rehabilitation design, hardscaping, and landscaping construction requirements for up to 55 Water facilities.

Project Number: 571-8125-XXXXX-93782

Department / Division

• 00.0								/Water	
Council District:	Project Status:		Project/C	Construction M	anagement				
☐ -1 ☐ -2	Pending RFP prepared		City PM: Tim Hampton					Yr: FY12/13	
☐ -3 ☐ -4	In design		Inspector:				Yr Amended	d: N/A	
☐ -5 ☐ -6	Out to Bid	D	esign/CM:				% Complete	ed: 0%	
✓ Citywide	Under Construction		Contractor:						
Council Request	Construction Complete	ed	Jonitacion.						
Estimated Project 0	Cost:		*	Project Impac	t Information	1:			
Cost by Project	Categorization	Cost		Imp	act on Future	Operating C	osts		
Land Acquisition / R	light of Way			Increase	Annual	Amt \$			
Design (CM / Engine	eer / Staff)	300,000		Decrease	Annual A	Amt \$			
Construction Contra	ıct _	1,500,000		Minimal <	Chg'd to	fund #	571		
Other - Geotech, Su	urvey, Environ			Design Award C	Cost				
Total Project Cost		1,800,000		Design Award D	Date				
Total Project Funde	d	127,000		Awarded Const	ruction Cost				
Total Project Unfund	ded	1,673,000		Council Award I					
			Funding	Allocation					
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan	
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2013/15	2013/16	Beyond 2016	
Water Funds				127,000					
Total				127,000					
		-		127,000		-	-		
Pending Unfunded Project C	nete				n n			1,673,000	
omunded Project C	<i>J</i> 0515							1,073,000	
			Project	Location					
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			NO PART OF THE PAR	E E V E E .					
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Project Title: Water Facilities - Security Upgrades

Project Description: This project will allow for the completion of priority task Water facilities locations identified in the Water System Vulnerability Assessment study conducted in 2003 which assessed security needs due to the proliferation of theft and vandalism. The project will facilitate the design, and required construction for Water facilities as found necessary under the previous assessment. Staff has a

Project Number: 595-8125-XXXXX-95069

Department / Division

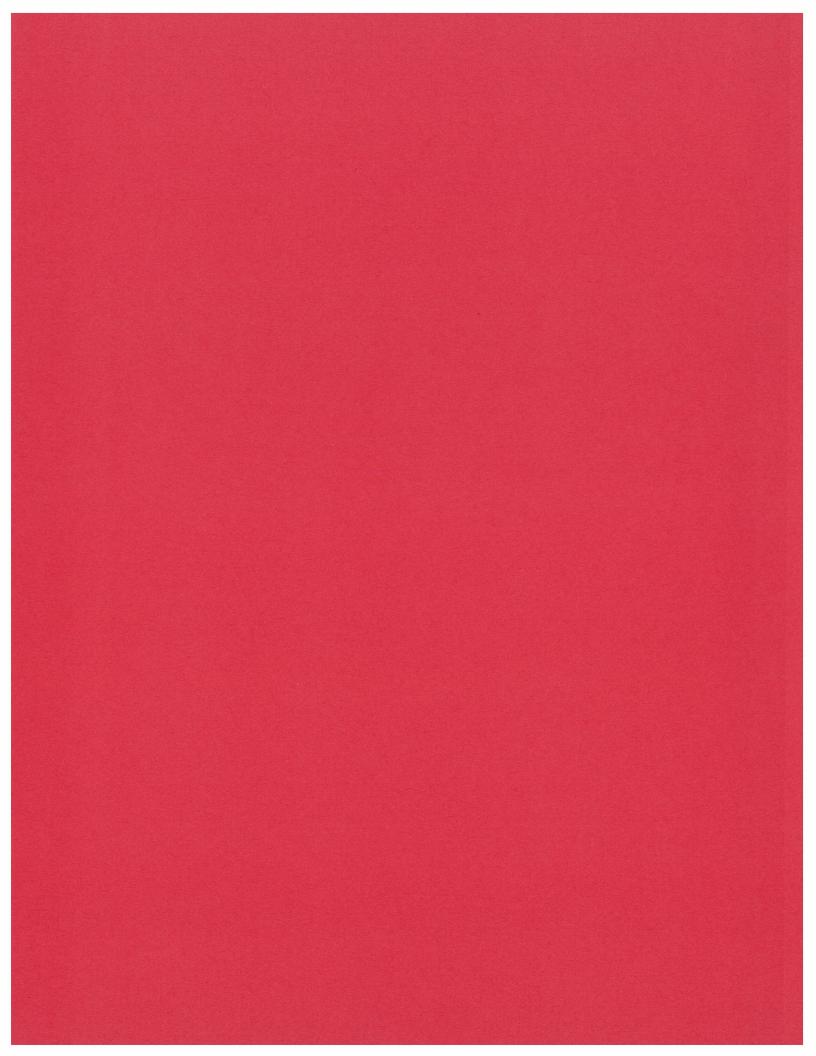
list of facilities in Public Works if request	ed.						/Water	
Pending RFP prepared	-1							
-5 -6 Out to Bid Citywide Under Construction	5							
Estimated Project Cost:		Р	roject Impact	Information	1:		24	
Cost by Project Categorization Land Acquisition / Right of Way Design (CM / Engineer / Staff)	Cost by Project Categorization Cost Impact on Future Operate Land Acquisition / Right of Way Increase Annual Amt \$							
Construction Contract Other - Geotech, Survey, Environ	150,000 1,200,000		Decrease L Minimal 🗹 esign Award C	Annual Annual Chg'd to	-	5	71	
Total Project Cost Total Project Funded Total Project Unfunded								
		Funding /	Allocation					
Funding Source(s)	YTD Costs as of 02/29/12	Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2013/15	Plan 2013/16	Plan Beyond 2016	
Series "AY" Bonds			150,000					
Total	-	-	150,000	-	-		-	
Pending Unfunded Project Costs							1,200,000	
		Project L	ocation					
V	Vater Facilities - Se	Pocurity Upgrad	1 2000 M	111				

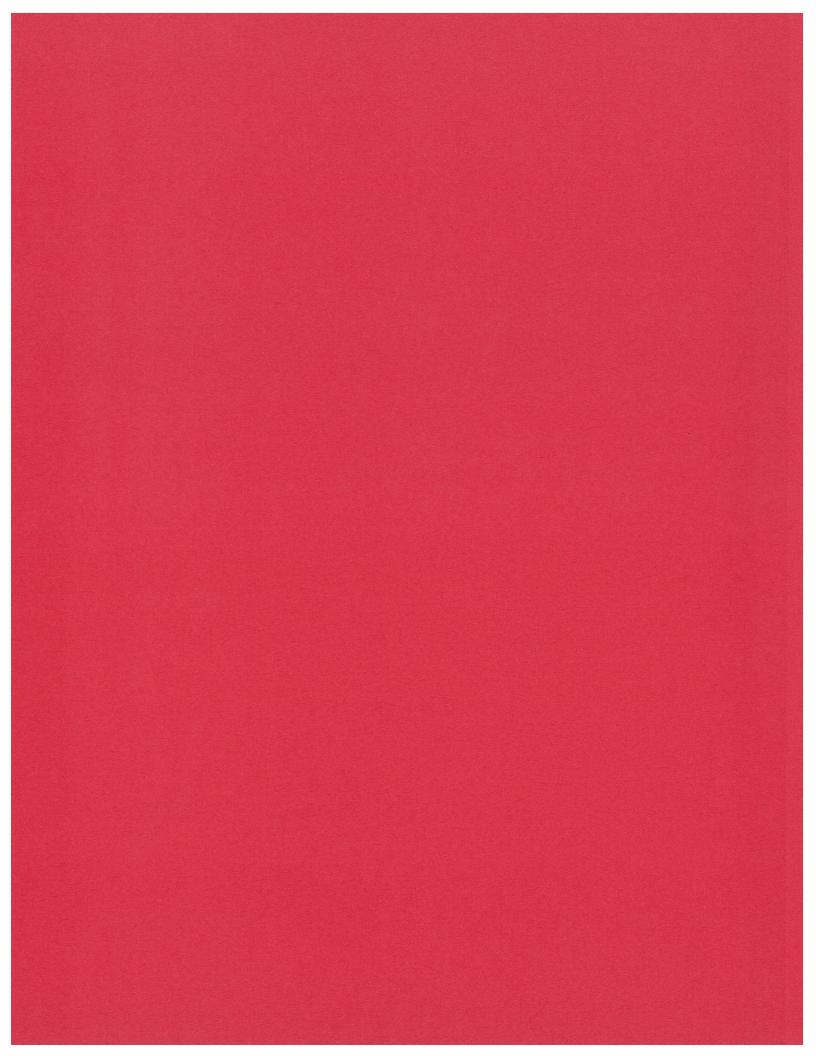


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Unfunded Projects





CITY OF POMONA Capital Improvement Program Unfunded Parks and Facilities Projects

Council	Council	Project	Project	Estimated	Origination
Request	District	Title	Description	Cost	Year
	2	City Hall - South Parking Lot Rehabilitation	Provide for the rehabilitation of the northerly portion of the employee's parking lot at Thomas St and Seventh St	144,000	FY 07/08
	1,2	Pomona Regional Transit Center Parking Structure	Development of a parking structure as a result of lost surface parking spacesbecause of development	18,000,000	FY 11/12
	2	White Avenue Park	Acquisition and development of a new park on Eleventh Street, west of White Avenue	4,600,000	FY 10/11

