

Parks and Facilities Projects





Five Year Capital Improvement Program

	Page #	Council *	TD Costs as of 2/28/13	Remaining Budget
arks & Facilities				
~ Funded Projects ~				
Corporate Yard Facility	1		1,358,196	9,390,419
Fire - New Facility	2		605	1,429,395
Jefferson Park - Acquisition and Design	3		1,156,597	353,403
Plaza Park Improvements	4		18,399	808,401
Police - Building Boiler System Replacement	5		-	,
Police - Facility Upgrade	6		-	•
Police - New Facility	7		6,435,634	24,193,217
Police - Range Sound Mitigation	8		-	
Police - Records, Watch Commander, Front Counter & Lobby Upgrade	9		342,352	14,663
Roof and HVAC Upgrades - Various Parks	10		3,925	116,075
VPD - Parking Lot Rehabilitation	11		-	100,000
Subto	tals:		9,315,708	36,405,573
~ Partially Funded Projects ~				
Community Pocket Park - District 4	12	*	547	144,688
Downtown Parking Structures	13		48,839	3,951,16
Water Facilities and Landscaping/Structural Master Plan	14		65	126,93
Water Facilities and Security Upgrades	15		76	149,924
Subto	tals:	-	49,527	4,372,708
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-		-	
Pomona Regional Transit Center Parking Structure	-		_	
Subto	tals:	-		
Parks & Facilities Category To	tals:		9,365,235	40,778,28

Five Year Capital Improvement Program

					Impact to
Adopted	Plan	Plan	Plan	Plan	Future
2013/14	2014/15	2015/16	2016/17	Beyond 2017	Operating
*	-	÷	-	-	(15,000)
-	-	-	74	-	Minimal
-		-	-	_	Minimal
-	-	-	-		Minimal
200,000	-3	-	-	-	Minimal
410,284	_	_	7)=	n=	Minimal
-	-	-	-	-	(54,000)
900,000	=:	-	-	-	Minimal
-	<u>.</u>		_	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	S=	Minimal
1,510,284	= 7	-	-	1.	
-	_	_	_	429,765	1,500
_	_	_	-	20,000,000	30,000
	_	_	-	1,673,000	Minimal
-	-	-	-	1,200,000	Minimal
-	-	-	=	23,302,765	
-	_	-	-	144,000	Minimal
-	; = ;	18,000,000	-	-	30,000
-	-	18,000,000	-	144,000	
1,510,284	-	18,000,000	-	23,446,765	
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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/Water

to the environmental (concerns at the current	yaru.					PW/V	Vater
Council District:	Project Status:		Project/0	Construction M	lanagement			
□ -1 □ -2	☑ Pending		City PM:	Raul Garibay/1	im Hampton		Origination Y	r: FY95/96
☑ -3 □ -4	☐ RFP prepared ☐ In design		Design:	Osborn, Storms & Lowe Assoc, DMC			Yr Amended:	FY12/13
□ -5 □ -6	☐ Out to Bid		CM: Various				% Completed	1: 13%
☐ Citywide	☐ Under Construction						13 3 3 1 1 1 1 1 1 1 1 1	
☐ Council Request	☐ Construction Completed	n Completed Contractor: Various						
Estimated Project C	ost:			Project Impac	t Information	:		
Cost by Project	Categorization	Cost		Imp	pact on Future	Operating Co	osts	
Land Acquisition / R	ight of Way	4,000,000		Increase	Annual	Amt \$		
Design (CM / Engine	eer / Staff)	839,038		Decrease 🗹	Annual	Amt \$	15,00	0
Construction Contra	ct	5,909,577		Minimal	Chg'd to	fund #	10	1
Other - Geotech, Su	rvey, Environ			Design Award (Cost	99,132	29,62	5 28,000
Total Project Cost	S-90.04	10,748,615		Design Award [Date	2/5/2004	9/2/200	8 9/19/2008
Total Project Funded		10,748,615	_	Awarded Const	ruction Cost		129,68	0 125,000
Total Project Unfund	led			Council Award	Date	_	12/15/200	8 3/4/2013
			Funding	Allocation				
		YTD Costs	Remaining		Plan	Plan	Plan	Plan
Fundin	g Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017
Series "P" Bonds		27,600						
Series "Q" Bonds		528,839	863,06	0			9	
Series "AA" Bonds		81,983						
Series "AF" Bonds		113,200	2,000,16					
Series "AH" Bonds		431,866	539,13					
Series "AY" Bonds		96,414	4,554,12					
Water Fund		78,294	333,93					
Sewer Fund			1,000,00					
Refuse Fund		4.050.400	100,00					
Total	*	1,358,196	9,390,41	9 -	-	-	-	-
Proposed								
Unfunded Project C	osts							

Project Location



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Corporate Yard Facility

Project Title: Fire - New Facility

Project Description: Acquisition of 3 parcels located at 2705 N. Garey Avenue and construction of new Project Number: fire station to better serve constiuents in north Pomona. Location has been moved to 1055 N. White 418-2590-XXXXX-72060 Avenue. Department / Division (Description changed FY 11/12) Successor Agency Project on hold pending State Resolution of RDA/Successor Agency Funding **Council District: Project Status: Project/Construction Management** ✓ Pending City PM: City Engineer □ -1 □ -2 Origination Yr: FY09/10 ☐ RFP prepared □ -3 □ -4 Design: Yr Amended: FY13/14 ☐ In design □ -5 ✓ -6 ☐ Out to Bid CM: 0% % Completed: ☐ Citywide ☐ Under Construction Contractor: ☐ Council Request ☐ Construction Completed Estimated Project Cost: Project Impact Information: Cost by Project Categorization Cost Impact on Future Operating Costs Land Acquisition / Right of Way 1,400,000 Increase Annual Amt \$ Design (CM / Engineer / Staff) Decrease 30,000 Annual Amt \$ Construction Contract Minimal 🗹 Chg'd to fund # 101 Other - Geotech, Survey, Environ Design Award Cost Total Project Cost 1,430,000 Design Award Date Total Project Funded 1,430,000 Awarded Construction Cost Total Project Unfunded Council Award Date **Funding Allocation** Remaining Fiscal YTD Costs Plan Plan

Funding Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017
Series "AD" Bonds		1,180,000					
Series "AH" Bonds	605	249,395					
Total	605	1,429,395	-	-	_	-	-

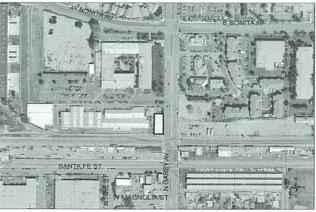
Unfunded Project Costs

Project Location



Fire - New Facility

Proposed Location



Fire - New Facility

Project Title: Jefferson Park - Acquisition and Design

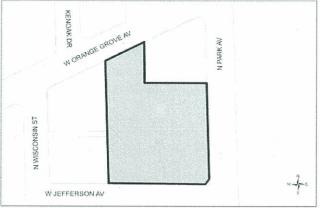
Project Description: Acquisition and design of a new parkland, Jefferson Park, located at the southwest corner of Park Avenue and Orange Grove/Jefferson. Upon completion of design, this park was named The Phil and Nell Soto Park per 8/1/11 City Council Action. The scope for this project was expanded per Council Action on 1/28/13 to include the parcel located at 355 W. Jefferson in the park site.

Project Number: 418-4090-XXXXX-71015

Department / Division CSD/PW

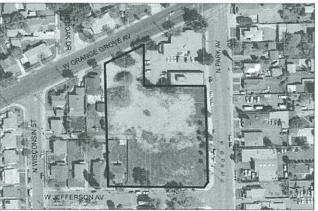
Council District:	Project Status:		Project/0	Construction Ma	anagement				
☑ -1 □ -2	☐ Pending ☐ RFP prepared		City PM: Matt Pilarz					r: FY08/09	
□ -3 □ -4 □	☑ In design		Design:				Yr Amended	: FY13/14	
☐ -5 ☐ -6	Out to Bid		CM:				% Complete	d: 77%	
☐ Citywide ☐ Council Request	☐ Under Construction ☐ Construction Completed	(Contractor:						
Estimated Project C	ost:	Project Impact Information:							
Cost by Project	Categorization	Cost		Imp	act on Future	Operating C	Costs		
Land Acquisition / Ri	ght of Way	,302,000		Increase	Annual /	Amt \$			
Design (CM / Engine	eer / Staff)	208,000	208,000 Decrease Annual Amt \$						
Construction Contract			Minimal ☑ Chg'd to fund #				10	01	
Other - Contingency			Design Award Cost					53	
Total Project Cost		,510,000	_	Design Award D	ate		11/15/201	1	
Total Project Funded	1	,510,000		Awarded Constr	ruction Cost				
Total Project Unfund	ed	-	-	Council Award [Date			0	
			Funding	Allocation					
		O Costs	Remaining	- 1	Plan	Plan	Plan	Plan	
	<u> </u>	f 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017	
San Gabriel and Lo		156,597	353,40	3			18		
State Grant	ains Conservancy								
	ate Grant							to to	
Total 1,156,597 353,403						-	-	-	
Proposed									
Unfunded Project Co	osts								

Project Location



Jefferson Park - Acquisition and Design

Before Construction



Jefferson Park - Acquisition and Design

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

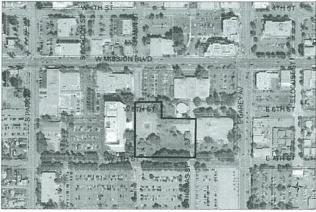
Project on noia penain	ng State Resolution of RL	JA/Successo	or Agency r	runung				
Council District: □ -1	Project Status: Pending RFP prepared In design Out to Bid Under Construction Construction Completed	(anagement		Origination \ Yr Amended % Complete	d: FY10/11
Estimated Project Cost: Project Impact Information:					1:			
Cost by Project Categorization Cost Land Acquisition / Right of Way 231,504 Design (CM / Engineer / Staff) 231,504 Construction Contract 578,760 Other - Specify 16,536 Total Project Cost 826,800 Total Project Funded 826,800 Total Project Unfunded -				Imp Increase □ Decrease □ Minimal □ Design Award C Design Award D Awarded Constr	Date ruction Cost	Amt \$		01
			Funding	g Allocation				
Funding Source(s) YTD Costs as of 02/28/13 Remaining Budget Park Dwelling Tax 16,355 45,44			Remaining	g Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Total 18,399 808,401 Proposed Unfunded Project Costs						-	-	-

Project Location



Plaza Park Improvements

Project Area



Plaza Park Improvements

Project Title: Police - Building Boiler System Replacement

with a severe water le	The Police Department ak. This CIP project with the current boiler from the	er	contractor to the contractor of the contractor of	Number: XXXX-72065					
guidelines, will be inst	alled on the current boi umbing and exhaust du	ler concrete						nt / Division ninistation	
					to a second and the second and the second				
Council District:	Project Status:		Project/0	Construction M	lanagement				
□-1 □-2	Pending		City PM:	Tim Mackay			Origination Y	Yr: FY13/14	
☐ -3 ☐ -4	RFP prepared In design		Design:				Yr Amended	i: N/A	
☐ -5 ☐ -6	Out to Bid		CM:				% Complete	d· 0%	
Citywide	Under Construction						70 Complete	u. 575	
Council Request	Construction Completed	1	Contractor:						
Estimated Project C	ost:			Project Impac	t Information	:			
Cost by Project (Categorization	Cost	_	Imp	act on Future	Operating	Costs		
Land Acquisition / Ri	ght of Way			Increase	Annual A	kmt \$		-	
Design (CM / Engine	er / Staff)		een.	Decrease	Annual A	kmt \$			
Construction Contract	ct	200,000		Minimal 🗹	Chg'd to f	und #	10)1	
Other - Geotech, Sur	rvey, Environ		_	Design Award (Cost				
Total Project Cost		200,000	_	Design Award [
Total Project Funded 200,000 Awarded Construction Cost									
Total Project Unfunded - Council Award Date									
			Funding	g Allocation					
		YTD Costs	Remainin		Plan	Plan	Plan	Plan	
	g Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017	
Capital Outlay				200,000					
Total		-		200,000	-			-	
Proposed									
Unfunded Project C	osts								
			Proje	ct Location					
				, o					
				GORDON ST					
				2 2					
			WMIS	SSION BLVD					
			S PARK AVE						
		W 6TH ST	,						
			-		׍				
		Pe	OLICE - BUILDING BO	DILER SYSTEM REPLACEMENT					
								6	

Project Title: Police - Facility Upgrade

Project Description: The Police Facility Upgrade project includes the replacement of an existing modular building, construction of a car port, removal of the existing chain link fence and gate to be replaced with a brick wall and metal electric gate. Additionally, this project will involve retrofitting of related sewer, water and electrical connections, as well as remedial grading of the site area including replacement of ground cover and parking space striping.

Project Number: 428-2590-XXXXX-51305

Department / Division PD/Investigative Services

								1.
Council District: □ -1 □ -2 □ -3 □ -4 □ -5 ☑ -6 □ Citywide □ Council Request	Project/Construction Management City PM: Lt. Mike Keltner Design: Proactive Engineering CM: Contractor:					Yr: FY13/14 d: N/A ed: 0%		
Estimated Project C	ost:		F	Project Impac	t Information	:		
Cost by Project (Land Acquisition / Ri Design (CM / Engine Construction Contract	ght of Way er / Staff) ct	Cost 410,284		Increase ☐ Decrease ☐ Minimal ☑	Annual Annual A	Amt \$	0	01
Other - Geotech, Survey, Environ Total Project Cost Total Project Funded Total Project Unfunded - Council Award Date Funding Allocation								
			Funding	Allocation				
Funding Asset Forfeiture Fu	g Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14 410,284	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Total	IU	-	-	410,284	-	-	-	-
Proposed Unfunded Project Co	osts							
	Polic	e - Facility Upg	GRANGE SECOND AND AND AND AND AND AND AND AND AND A	SUUD E MISSION REVI	Size of the size o			

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. (Description changed FY11/12)

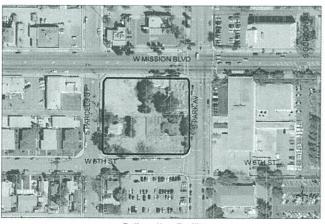
Project on hold pending State Resolution of RDA/Successor Agency Funding

Project Number: 418-2090-XXXXX-72039

Department / Division PD/Administration

Council District:	Project Status:		Project/Construction Managemen					
□ -1	☑ Pending		City PM:	Richelle Baptis	ta		Origination \	Yr: FY01/02
□ -3 □ -4	☐ RFP prepared		Design:					
□ -5 □ -6	☐ In design ☐ Out to Bid						Yr Amended	
☐ Citywide	☐ Under Construction		CM:				% Complete	d: 21%
☐ Council Request	☐ Construction Completed		Contractor:					
Estimated Project C	ost:		-	Project Impact	t Information			
Cost by Project	Categorization	Cost			pact on Future		Costs	
Land Acquisition / Ri		0031	= ,	Increase	Annual		20818	
Design (CM / Engine		3,000,000					F4.00	
Construction Contrac				Decrease ☑	Annual /	2000000	54,00	
		20,624,915				fund #	10	01
Other - Property acq	uisition	7,003,936		Design Award C	Cost			
Total Project Cost		30,628,851		Design Award D	ate			
Total Project Funded		30,628,851		Awarded Constr	ruction Cost			
Total Project Unfund	ed	-	_	Council Award [Date			_
			Funding	Allocation				
	Υ	TD Costs	Remainin	g Fiscal	Plan	Plan	Plan	Plan
Funding	g Source(s) a	s of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017
Series "AD" Bonds		532,475						
Series "AH" Bonds		5,024,159	220,84	68				
Series "Al" Bonds		1,979,000	21,871,00					
Series "AX" Bonds		4 400 000	2,101,37	6				
Sale of Property Total		1,100,000)	24,193,21	7				
	Total 6,435,634 24,19				-			
Proposed								
Unfunded Project Co	osts							
5	Project Location					Project Are	ea	





Police - New Facility

Project Title: Police - Range Sound Mitigation

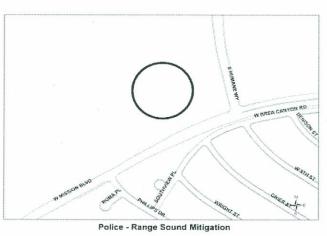
Project Description: This project consists of the design and construction of a modular firearms training facility with range cover on the existing 50 yard range, along with an additional acoustic range cover for the 25 yard range. This project is designed to mitigate ballistic noise and provide a more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

Project Number: 428-2590-XXXXX-51308

Department / Division PD/Investigative Services

Council District:	Council District: Project Status: Project/Construction Management								
□ -1 □ -2	Pending		City PM:	Lt. Joann Guze	k		Origination `	Yr: FY13/14	
□ -3 □ -4	☐ RFP prepared ☐ In design		Design:				Yr Amended	d: N/A	
☑ -5 ☐ -6	☐ Out to Bid		CM:				% Complete	ed: 0%	
☐ Citywide ☐ Council Request	☐ Under Construction☐ Construction Completed		Contractor:						
Estimated Project Cost: Project Impact Information:						:			
Cost by Project (Categorization	Cost	_	Imp	act on Future	Operating	Costs		
Land Acquisition / Ri	ght of Way		_	Increase	Annual	Amt \$			
Design (CM / Engineer / Staff)					Decrease Annual Amt \$				
Construction Contract	et	900,000		Minimal 🗹	Chg'd to	fund #	10	01	
Other - Geotech, Sur	vey, Environ		_	Design Award C	ost				
Total Project Cost		900,000		Design Award D	ate				
Total Project Funded		900,000		Awarded Constr	uction Cost				
Total Project Unfunde	ed	-	_	Council Award [Date				
-			Funding	g Allocation					
Funding		/TD Costs	Remainin	~	Plan	Plan	Plan	Plan	
Asset Forfeiture Fur		s of 02/28/13	Budget	2013/14 900,000	2014/15	2015/16	2016/17	Beyond 2017	
Asset i offetture i ui	iu .			900,000					
Total		-	-	-	-	-			
Proposed									
Unfunded Project Co	osts								
	Project Location					Project Ar	99		

Project Location





Police - Range Sound Mitigation

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

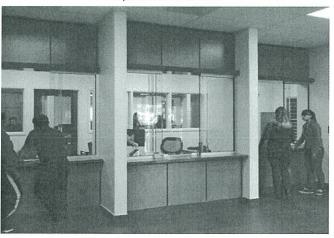
Project Description: The Records Department, Watch Commander Office, front desk counter area and the front lobby area require significant modifications and upgrades. As such, this project is designed to update and renovate all areas making them compatible with changes in staff, technology and security. 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

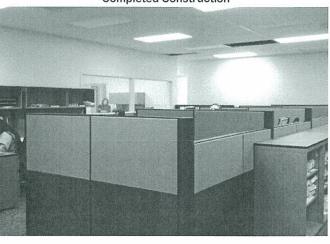
Department / Division PD/Administration

Council District: Project Status:		Project/0	anagement					
☐ -1 ☑ -2 ☐ Pending		City PM:	Richelle Baptis	ta		Origination `	Yr: FY06/07	
☐ -3 ☐ -4 ☐ RFP prepared ☐ In design		Design:	McClara, Wilson amd Lawric, Inc			Yr Amended	: FY12/13	
☐ -5 ☐ -6 ☐ Out to Bid		CM:	Staff			% Complete	d: 96%	
☐ Citywide ☐ Under Construction ☐ Council Request ☐ Construction Complete	ed	Contractor:	Various					
Estimated Project Cost: Project Impact Information:					:			
Cost by Project Categorization	Cost		Imp	act on Future	Operating C	Costs		
Land Acquisition / Right of Way			Increase	Annual	Amt \$			
Design (CM / Engineer / Staff)			Decrease	Annual A	Amt \$			
Construction Contract	357,015	357,015 Minimal ☑ Chg'd to fund #				101		
Other - Geotech, Survey, Environ		Design Award Cost				21,00	00	
Total Project Cost	357,015		Design Award D	Date		3/2/2011		
Total Project Funded	357,015		Awarded Const	ruction Cost				
Total Project Unfunded			Council Award I	Date				
		Funding	Allocation					
	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan	
Funding Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017	
Capital Improvement Fund - Public Safety	125,833	14,663	3					
Series "AN" Bonds	90,930							
Asset Forfeiture Fund	125,589							
Total	Total 342,352 14,663					-	-	
Proposed Unfunded Project Costs		,						

Completed Construction



Completed Construction



Page 9

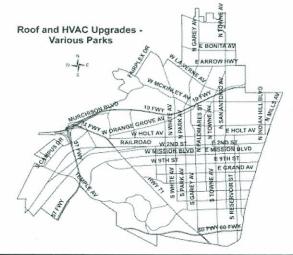
Project Title: Roof and HVAC Upgrades - Various Parks

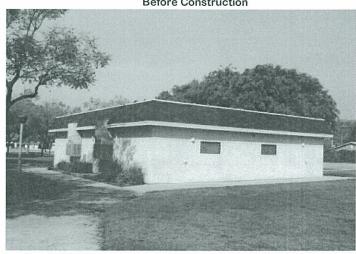
Project Description: 1) Replacement of roofs at: Kennedy Park restroom; Lincoln Park restroom; Montvue Park restroom, La Casita Center (original building); and Pool Equipment Room at Washington Pool. 2) Construction and installation of vandal resistant HVAC unit covers at various community centers.

Project Number: 418-4090-XXXXX-71020

Department / Division CSD/Facilities

Council District:	Project Status:		Project/0	Construction M	anagement					
☑ -1 ☐ -2	☑ Pending		City PM:	Ilona Arends			Origination `	Yr: FY12/13		
☑ -3 ☑ -4	☐ RFP prepared ☐ In design		Design:	***************************************			Yr Amended	d: N/A		
□ -5 ☑ -6	☐ Out to Bid	1	CM:				% Complete			
☐ Citywide	☐ Under Construction		Contractor:			76 Complete	u. 50%			
☐ Council Request	☐ Construction Completed	d	ontractor.							
Estimated Project C	ost:			Project Impact Information:						
Cost by Project	Categorization	Cost		Imp	oact on Future	Operating C	osts			
Land Acquisition / Ri	ght of Way			Increase	Annual A	Amt \$				
Design (CM / Engine	er / Staff)		-8 -8	Decrease	Annual A	Amt \$				
Construction Contract	t _	105,000		Minimal 🗹	Chg'd to	fund #	10	01		
Other - Geotech, Sur	vey, Environ	15,000	_	Design Award C	Cost					
Total Project Cost	_	120,000	120,000 Design Award Date							
Total Project Funded	_	120,000	120,000 Awarded Construction Cost							
Total Project Unfund	ed		-	Council Award [Date	3				
	,		Funding	g Allocation						
		YTD Costs	Remaining	~	Plan	Plan	Plan	Plan		
	g Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017		
Park Dwelling Tax	a a	3,925	116,07	5						
			,							
Total		3,925	116,07	5 -	=	_	-	-		
Proposed										
Unfunded Project Co	osts									
	Project Location				Bef	ore Constru	ction			
Roof and HVAC Up Various Park		NITA AV		V						





Page 10

Parks & Facilities

Project Title: VPD - Parking Lots Rehabilitation

Project Description: The project will provide for the rehabilitation of the 27 VPD lots. Improvements will include resurfacing, lighting, striping and landscape enhancement.							Project Number: 230-9200-XXXXX-71022		
								nt / Division PD	
Council District:	Project Status:	\top	Project/0	Construction M	lanagement				
□ -1 □ -2	□ -1 □ -2 ☑ Pending			City PM: Joaquin Wong				Yr: FY12/13	
□ -3 □ -4	☐ RFP prepared ☐ In design		Design:				Yr Amended	i: N/A	
□ -5 □ -6	☐ Out to Bid		CM:				% Complete		
☑ Citywide	☐ Under Construction						70 Complete	u. 070	
☐ Council Request	☐ Construction Complete	:d	Contractor:						
Estimated Project C	ost:			Project Impac	t Information	:		14	
Cost by Project	Categorization	Cost		Imj	pact on Future	Operating (Costs		
Land Acquisition / Ri	ght of Way			Increase	Annual	Amt \$			
Design (CM / Engine		25,000)	Decrease	Annual A	Amt \$			
Construction Contract	-	72,500		Minimal 🗹	Chg'd to	fund #	230		
Other - Geotech, Sur	vey, Environ	2,500		Design Award (
Total Project Cost		100,000		Design Award [-	_	
Total Project Funded			100,000 Awarded Construction Cost						
Total Project Unfund	ea	-		Council Award	Date				
	1			Allocation					
Funding	g Source(s)	YTD Costs	Remaining	g Fiscal 2013/14	Plan 2014/15	Plan	Plan	Plan	
VPD Fund	3 Source(s)	as of 02/28/13	Budget 100,000	And in facilities in the last of the last	2014/15	2015/16	2016/17	Beyond 2017	
			100,00						
Total		-	100,000	0 -	-	-	-		
Proposed Unfunded Project Co	nete								
Unitarided Project Co	JS1S		Project	Locations					
			rroject	T		#			
		www.	A WONTERSYAV	1200	- WONTEREYAY	NA CONTRACTOR OF THE CONTRACTO			
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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.									
and the first of the fact of t								Department / Division CSD/Community Services	
200.00	ject Status:		Project/C	Construction N	/lanagement				
☐ -1 ☐ -2 ☐ Pen			City PM:	Ilona Arends			Origination Y	r: FY99/00	
1 -3 ./ 4	o prepared design		Design:				Yr Amended:	FY09/10	
	t to Bid		CM:				% Completed		
In In	der Construction						70 Completed	1. 070	
✓ Council Request ☐ Con	nstruction Completed		contractor:						
Estimated Project Cost:				Project Impac	t Informatio	n:			
Cost by Project Categor	rization C	Cost		Imp	oact on Future	Operating (Costs		
Land Acquisition / Right of V	Vay	145,000	-	Increase 🗸	Annual	Amt \$	1,500)	
Design (CM / Engineer / Sta	aff)	64,750		Decrease	Annual	Amt \$			
Construction Contract		355,250	-	Minimal	Chg'd to	fund #	101		
Other - Specify		10,000		Design Award (
Total Project Cost		575,000		Design Award I					
Total Project Funded		145,235	-	Awarded Const				_	
Total Project Unfunded		429,765	5	Council Award	Date			-	
				Allocation					
Funding Source		O Costs 02/28/13	Remaining	g Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017	
CDBG (114-61709)	C(S) 43 51	235	Budget	2010/17	2017/10	2010/10	2010/17	Deyona 2017	
Series "S" Bonds		312	144,688	3					
Total		547	144,688	8 -	-	-		-	
Proposed									
Unfunded Project Costs								429,765	
			Project L	ocation					
THE PRINCIPLE OF THE PASADENA ST E PASADENA ST E MONTEREY AV PRICE ST A WOLLD AV A WOLLD									

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 on hold pending State Resolution of RDA/Successor Agency Funding

Project Number: 441-6725-XXXXX-73368

Department / Division Successor Agency

	•								
Council District:	Project Status:		Project/	Construction N	/lanagement			22	
□ -1 ✓ -2	Pending		City PM:	Raymond Fon	a		Origination	Yr: FY02/03	
☐ -3 ☐ -4	RFP prepared		Design:		<u> </u>		Yr Amende		
☐ -5 ☐ -6	In design Out to Bid	1	CM:						
Citywide	Under Construction						% Complete	ed: 0%	
Council Request	Construction Completed		Contractor:						
Estimated Project C	Cost:			Project Impact Information:					
Cost by Project	Categorization	Cost	_	Impact on Future Operating Costs					
Land Acquisition / R	ight of Way	600,000		Increase Annual Amt \$			30,000		
Design (CM / Engine	eer / Staff)	5,200,000		Decrease	Annual Amt \$				
Construction Contra	ct18	3,040,000		Minimal	Chg'd to fund #		101		
Other - Specify		160,000	160,000 Design Award Cost						
Total Project Cost	24	1,000,000		Design Award	Date				
Total Project Funded	d4	1,000,000	_						
Total Project Unfund	ded 20	0,000,000	_	Council Award	Date				
	,		Funding	Allocation					
Funding		D Costs of 02/28/13	Remainin Budget	g Fiscal 2013/14	Plan 2014/15	Plan 2015/1		Plan Beyond 2017	
Series "AD" Bonds		22,334	212,66	6					
Series "AH/AI" Bon		26,505	592,49						
Series "AW" Bonds Series "AX" Bonds			3,099,00						
Series AX Borius		-	47,00	U					
Total		48,839	3,951,16	1 -	-			<u>-</u>	
Proposed Unfunded Project C	Costs							20,000,000	
Official dear Project C	Project Location					Project /	Δrea	20,000,000	
	1 Tojout Location					, roject,	1100		
b 50 50 50 50 50 50 50 50 50 50 50 50 50	SX E SRD ST					0 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)			
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8 4TH ST

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Downtown Parking Structure

Downtown Parking Structure

Project Title: Water Facilities - Landscape/Structual Master Plan

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 Master Plan will be developed. The Master Plan will identify future building rehabilitation design, hardscaping, and landscaping construction requirements for up to 55 Water facilities. Project Number: 571-8125-XXXXX-93782									
landscaping construction	requirements for up	to 55 Water	facilities.					nt / Division Water	
Council District:	Project Status:		Project/0	Construction M	anagement				
-1	Pending RFP prepared In design Out to Bid	1	City PM: Inspector: esign/CM:	Tim Hampton			Origination Y Yr Amended % Complete	: N/A	
Citywide Council Request	Under Construction Construction Completed	C	Contractor:						
Estimated Project Cost	:			Project Impac	t Information	1:		7	
Cost by Project Cate	 egorization	Cost		Imp	act on Future	Operatin	g Costs	and the same of th	
Land Acquisition / Right	of Way		_	Increase	Annual A				
Design (CM / Engineer /	Staff)	300,000		Decrease	Annual A	Amt \$			
Construction Contract		1,500,000	-	Minimal 🗸	Chg'd to t	fund #	57	1	
Other - Geotech, Survey	, Environ		_	Design Award C	Cost				
Total Project Cost		1,800,000	-	Design Award D	Date				
5	Total Project Funded 127,000 Awarded Construction Cost								
Total Project Unfunded		1,673,000	-	Council Award I	Date	5			
				Allocation					
Funding So		'TD Costs s of 02/28/13	Remaining Budget	g Fiscal 2013/14	Plan 2014/15	Plan 2015/1		Plan Beyond 2017	
Water Fund			126,93		2011/10	2010/1	2010,11	Doyona 2011	
				_					
Total		65	126,93	5 -	-		-	-	
Pending Unfunded Project Costs	 S							1,673,000	
			Project	Location					
Water Facilities - Landscape/Structural Master Plan ARROW AWA AR									

Project Title: Water Facilities and Security Upgrades

Project Description: This project will allow for the completion of priority task Water facilities locations Project Number: identified in the Water System Vulnerability Assessment study conducted in 2003 which assessed 595-8125-XXXXX-95069 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 Department / Division list of facilities in Public Works if requested. PW/Water **Council District: Project Status:** Project/Construction Management ✓ Pending City PM: Tim Hampton FY12/13 -1 □ -2 Origination Yr: RFP prepared ☐ -3 -4 Inspector: Yr Amended: N/A ☐ In design -5 -6 Out to Bid Design/CM: % Completed: 0% ✓ Citywide ☐ Under Construction Contractor: Council Request Construction Completed **Estimated Project Cost:** Project Impact Information: Cost by Project Categorization Cost Impact on Future Operating Costs Land Acquisition / Right of Way Increase Annual Amt \$ Decrease Design (CM / Engineer / Staff) 150,000 Annual Amt \$ Minimal 🗸 Construction Contract 1,200,000 Chg'd to fund # 571 Other - Geotech, Survey, Environ Design Award Cost **Total Project Cost** 1,350,000 Design Award Date Total Project Funded 150,000 Awarded Construction Cost Council Award Date Total Project Unfunded 1,200,000 **Funding Allocation** Plan YTD Costs Remaining Fiscal Plan Plan Plan 2013/14 2014/15 2015/16 2016/17 Beyond 2017 Funding Source(s) as of 02/28/13 Budget Series "AY" Bonds 149,924 Total 76 149,924 Pending 1,200,000 **Unfunded Project Costs Project Location** Water Facilities and Security Upgrades

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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 spaces because of development	18,000,000	FY 11/12