

Parks & Facilities Projects





Five Year Capital Improvement Program

| | | Page # | Expended as of 2/28/15 | Remaining Budget | Adopted 2015/16 |
|--|-------------|--------|------------------------|---------------------|-----------------|
| arks & Facilities | | | | | • |
| ~ Funded Projects ~ | | | | | |
| Corporate Yard Facility | | 1 | 1,529,925 | 9,218,690 | |
| Fire - New Facility | | 2 | 605 | 1,494,395 | _ |
| Ganesha Park - Restroom Demolition | | 3 | - | 51,000 | |
| Ganesha Park - Tree Grove | | 4 | - | 50,000 | _ |
| Garfield Park - ADA Ramps | | 5 | | 24,000 | _ |
| Jaycee Park - Irrigation System Pilot Program | | 6 | _ | 70,000 | _ |
| Jefferson Park - Acquisition and Design | | 7 | 1,402,097 | 107,903 | _ |
| Martin Luther King Park - Gazebo | | 8 | - | 70,000 | |
| Phillips Ranch Park - Dog Park | | 9 | | 70,000 | |
| Playground Rehabilitation - Memorial Park and Hamilton Park | | 10 | - | 40,000 | |
| Plaza Park - Electronic Reader Board | | 11 | - | 50,000 | _ |
| Plaza Park Improvements | | 12 | 18,598 | 808,202 | |
| Police - New Facility | | 13 | 7,535,634 | 23,093,217 | _ |
| Roof and HVAC Upgrades - Various Parks | | 14 | 73,085 | 46,915 | |
| VPD - Parking Lots Rehabilitation | | 15 | 33,198 | 651,802 | _ |
| Water Facilities and Security Upgrades | | 16 | 6,989 | 143,011 | _ |
| Water Facilities - Landscape/Structural Design | | 17 | 5,267 | 121,733 | _ |
| | Subtotals | - | 10,605,398 | 36,110,868 | |
| ~ Partially Funded Projects ~ | | | // | ,, | |
| Angela/Chanslor - New Pocket Park | | 18 | - | 110,000 | _ |
| Community Pocket Park - District 4 | | 19 | 547 | 144,688 | - |
| Downtown Parking Structures | | 20 | 48,839 | 3,951,161 | |
| Kennedy Park - Field Improvements | | 21 | - | 90,000 | _ |
| Lincoln Park - ADA Ramps | | 22 | | 24,000 | _ |
| per la constant de la constant per la constant | Subtotals | - | 49,386 | 4,319,849 | _ |
| ~ Unfunded Projects ~ | odbtotals | | 13,300 | 1,010,010 | |
| Phil and Nell Soto Park | | - | _ | 2 | - |
| Pomona Regional Transit Center Parking Structure | | _ | - | _ | - |
| | Subtotals | : - | - | - | |
| Parks & Facilities Cate | gory Totals | : | 10,654,784 | 40,430,717 | |

Five Year Capital Improvement Program

| | | | | | Impact to | |
|---------|------------|---------|----------------|----------------------|---------------------------------------|------------|
| Plan | Plan | Plan | Plan | Total Project | Future | Project |
| 2016/17 | 2017/18 | 2018/19 | Beyond 2019 | Cost | Operating | Number |
| | | | | | | |
| | | | | | | |
| _ | _ | | - | 10,748,615 | (15,000) | 93135 |
| - | | - | = | 1,495,000 | Minimal | 72060 |
| _ | - | - | _ | 51,000 | Minimal | 71035 |
| - | - | | - | 50,000 | Minimal | 71034 |
| ÷ | - | - | - | 24,000 | Minimal | 71032 |
| - | - | - | - | 70,000 | Minimal | 71030 |
| ÷ | - | - | - | 1,510,000 | Minimal | 71015 |
| - | - | 200 | - | 70,000 | Minimal | 71028 |
| 8 | - | .= | - | 70,000 | Minimal | 71033 |
| - | | 1- | - | 40,000 | Minimal | 71025 |
| ÷ | = | .= | 5 0 | 50,000 | Minimal | 71036 |
| - | - | - | u, | 826,800 | Minimal | 70895 |
| - | | - | | 30,628,851 | (54,000) | 72039 |
| - | - | 7-2 | - | 120,000 | Minimal | 71020 |
| - | - | - | - s | 685,000 | Minimal | 71022 |
| - | - | _ | - | 150,000 | Minimal | 95069 |
| · | =: | - | -1 | 127,000 | Minimal | 93782 |
| C= | | - | | 46,716,266 | | |
| | | | | | | |
| 175,000 | - | 12 | - | 285,000 | Minimal | 71029 |
| - | | - | 429,765 | 575,000 | 1,500 | 61709 |
| - | = | - | 20,000,000 | 24,000,000 | 30,000 | 73368 |
| 165,000 | - | - | 7.2 | 255,000 | Minimal | 71027 |
| 166,000 | <u> </u> | - | = | 190,000 | Minimal | 71031 |
| 506,000 | - | - | 20,429,765 | 25,305,000 | | |
| | | | | | | |
| | - | - | 1,700,000 | 1,700,000 | 22,000 | Unassigned |
| - | 18,000,000 | - | = | 18,000,000 | 30,000 | Unassigned |
| - | 18,000,000 | - | 1,700,000 | 19,700,000 | · · · · · · · · · · · · · · · · · · · | |
| 506,000 | 18,000,000 | - | 22,129,765 | 91,721,266 | | |
| | | | | | | |



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Funded Projects





Project Title: Corporate Yard Facility

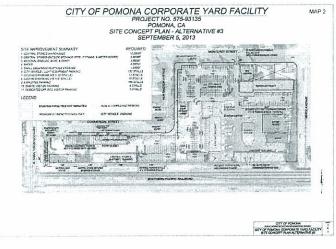
Project Description: The Corporate Yard Facility Project encompasses the relocation/rehabilitation of the Public Works Department Field Operations located at 636 West Monterey Avenue, 148 North Huntington Street and 151 North Huntington Street. Expenditures prior to 2011 were related to the construction of the Direct Transfer Facility, the Implementation of the FASTER - Fleet Management Information System, the siting of Residential Refuse Direct Transfer Facility, and other construction related to the environmental concerns at the current yard.

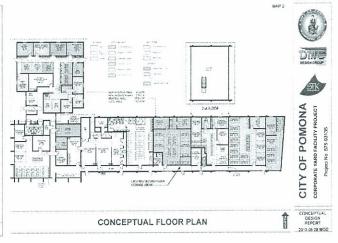
Project Number: 575-8125-XXXXX-93135

Department / Division PW/Water

| a control of the second of the | | | | | | | |
|--|-------------------|-------------|----------------|---------------|-----------|---------------|-------------|
| Council District: Project Status: | T | Project/0 | Construction N | lanagement | | | |
| Pending | | | Raul Garibay/ | | ı | Origination Y | r: FY95/96 |
| RFP prepared | | 1.50 | 180 | | | | |
| ✓ -3 | | Design: | Osborn, Storms | & Lowe Asso | c, DMC | Yr Amended: | FY14/15 |
| 56 Out to Bid | | CM: | Various | | | % Completed | i: 14% |
| Citywide Under Construction | | Contractor: | Various | | | | |
| Council Request Construction Comple | ted | ontractor. | various | | | 7 | |
| Estimated Project Cost: | | | Project Impac | t Information | n: | | |
| Cost by Project Categorization | Cost | | Imp | act on Future | Operating | Costs | |
| Land Acquisition / Right of Way | | | Increase | Annual A | Amt \$ | | |
| Design (CM / Engineer / Staff) | 1,806,755 | | Decrease 🗸 | Annual A | Amt \$ | 15,00 | 0 |
| Construction Contract | 8,841,860 | | Minimal | Chg'd to | fund # | 57 | 1 |
| Other - Geotech, Survey, Environ | 100,000 | _ | Design Award (| Cost | 99,132 | 29,62 | 5 28,000 |
| Total Project Cost | 10,748,615 | | Design Award I | Date | 2/5/2004 | 9/2/200 | 8 9/19/2008 |
| Total Project Funded | 10,748,615 | | Awarded Const | truction Cost | | 129,68 | 0 125,000 |
| Total Project Unfunded | - | _ | Council Award | Date | | 12/15/200 | 8 3/4/2013 |
| | | Funding | Allocation | | | | |
| | Expenses | Remaining | | Plan | Plan | Plan | Plan |
| Funding Source(s) | as of 2/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| | | | | | | | _ |
| Series "P" Bonds | 27,600 | 000.04 | | | | | |
| Series "Q" Bonds Series "AA" Bonds | 568,289 81,983 | 823,61 | J | | | | |
| Series "AF" Bonds | 123.087 | 1,990,279 | 9 | | | | 120 |
| Series "AH" Bonds | 431,866 | 539,13 | | | | | |
| Series "AY" Bonds | 95,017 | 4,555,520 | | | | | |
| Water Fund | 202,083 | 210,14 | 7 | | | | |
| Sewer Fund | | 1,000,000 | | | | | |
| Refuse Fund | | 100,000 | | | | | |
| Total | 1,529,925 | 9,218,69 | 0 - | - | - | | - |
| Pending | | | | | | | |
| Unfunded Project Costs | | | | | | | |

Conceptual Design





Project Title: Fire - New Facility

Project Description: Acquisition of 3 parcels located at 2705 North Garey Avenue and construction of new fire station to better serve constituents in north Pomona. Location has been moved to 1055 North White Avenue (Station 182). Phase 1: Feasibility study for upgraded fire station at 1055 North White Avenue (Station 182) to accommod ate Station 181 equipment and operations. Future phases for design and construction to be determined based on outcome of feasibility study

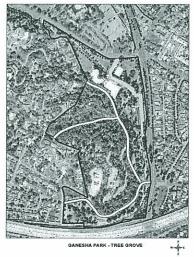
Project Number: 418-2590-XXXXX-72060

| 181 equipment and operations. Future phases to feasibility study. (Description changed FY 14-15) Project on hold p | | | | Department / Division PW/Engineering |
|---|-----------------------------|--|--|---|
| Council District: Project Status: Pending RFP prepared In design Out to Bid Under Construction Council Request Construction Complet Estimated Project Cost: Cost by Project Categorization Land Acquisition / Right of Way Design (CM / Engineer / Staff) Construction Contract Other - Geotech, Survey, Environ | Cost 1,335,000 95,000 | Increase ☐ Decrease ☐ Minimal ☑ Design Award | act Information: npact on Future Operation Annual Amt \$ Annual Amt \$ Chg'd to fund # | Origination Yr: FY09/10 Yr Amended: FY14/15 % Completed: 0% ng Costs |
| Total Project Cost Total Project Funded Total Project Unfunded | 1,495,000 1,495,000 - | Design Award Awarded Con Council Awar | struction Cost | |
| Funding Source(s) Series "AD" Bonds Series "AH" Bonds Series "AV" Bonds | Expenses R as of 2/28/15 | Funding Allocation Remaining Fiscal 2015/16 1,180,000 249,395 65,000 | Plan Plar 2016/17 2017/ | |
| Total Pending Unfunded Project Costs | 605 | 1,494,395 - | - | |
| WALVARADO ST WRANDOLPH ST Fire - New Facility | W RANDOLPH ST | | Proposed I | O ST WRANDOLPH ST |

Project Title: Ganesha Park - Restroom Demolition

| | ed work. | demolition of | of the existing | restroom faci | lity located on | Val | | Number: XXXXX-71035 |
|-----------------------------------|--|---------------|------------------|---------------|-----------------|-------------|---------------|----------------------------|
| | | | | | | | | nt / Division gineering |
| | | | | | | | | |
| Council District: | Project Status: | T | Project/C | onstruction N | /lanagement | T | | |
| ☐ -1 ☐ -2 | Pending | | | Dan Drake | | | Origination ' | Yr: FY14/15 |
| ☐ -3 ☐ -4 | RFP prepared | | Design: | | | | | |
| ☐ -5 | ☐ In design ✓ Out to Bid | | | | | | Yr Amended | |
| Citywide | Under Construction | | CM: | | | | % Complete | ed: 0% |
| ✓ Council Request | Construction Completed | d (| Contractor: | Oceanstate De | evelopment, li | nc. | | |
| Estimated Project C | Cost: | | F | roject Impac | t Informatio | n: | | |
| Cost by Project | Categorization | Cost | | lmį | oact on Future | Operating (| Costs | |
| Land Acquisition / R | ight of Way | | | Increase | Annual | Amt \$ | | |
| Design (CM / Engine | eer / Staff) | | _ | Decrease | Annual | Amt \$ | | |
| Construction Contra | | 51,000 | | Minimal 🗹 | Chg'd to | fund # | 10 | 01 |
| Other - Geotech, Su | rvey, Environ | | | esign Award | | | | |
| Total Project Cost | | 51,000 | | esign Award | | | | |
| Total Project Funded | and the same of th | 51,000 | - | warded Cons | | | | |
| Total Project Unfund | led | - | | Council Award | Date | | | |
| | | | | Allocation | | | | |
| | | Expenses | Remaining | | Plan | Plan | Plan | Plan |
| I Funding | 2 Sourco(c) | 00 of 2/20/1E | Rudget | 2015/16 | 2016/17 | 2017/18 | 2019/10 | Poyond 2010 |
| | g Source(s) | as of 2/28/15 | Budget 51,000 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Funding Park Dwelling Tax | g Source(s) | as of 2/28/15 | Budget 51,000 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| | g Source(s) | as of 2/28/15 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| | g Source(s) | as of 2/28/15 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| | g Source(s) | as of 2/28/15 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Park Dwelling Tax Total Pending | | as of 2/28/15 | 51,000 | | | | | Beyond 2019 |
| Park Dwelling Tax Total | | as of 2/28/15 | 51,000 | - | | | | Beyond 2019 |
| Park Dwelling Tax Total Pending | | as of 2/28/15 | 51,000 | - | | | | Beyond 2019 |

| Project Title: Gane | sha Park - Tree G | irove | | | | | | |
|--|----------------------|---------------|-------------|---------------|---------------|-------------|---------------|----------------------------|
| Project Description: Avenue and the 10 Fr | | | | | tree grove at | White | | Number: XXXX-71034 |
| 9 | | | | | | | | nt / Division gineering |
| | | | | | | | | |
| Council District: | Project Status: | | Project/Co | onstruction M | lanagement | | | |
| ☐ -1 ☐ -2 | ✓ Pending | | City PM: [| Dan Drake | | | Origination \ | Yr: FY14/15 |
| -3 -4 | RFP prepared | | Design: | | | | Yr Amended | |
| -5 🗸 -6 | In design Out to Bid | | | | | | | |
| Citywide | Under Construction | | CM: | | | | % Complete | d: 0% |
| ✓ Council Request | Construction Comple | ted | Contractor: | | | | 81 | |
| Estimated Project C | Cost: | | Р | roject Impac | t Informatio | n: | | |
| Cost by Project | Categorization | Cost | | Imp | act on Future | Operating C | osts | |
| Land Acquisition / R | ight of Way | | | Increase | Annual | Amt \$ | | |
| Design (CM / Engine | er / Staff) | 9,000 | <u></u> | Decrease | Annual | Amt \$ | | |
| Construction Contra | ct | 41,000 | | Minimal 🗸 | Chg'd to | fund # | 10 | 01 |
| Other - Geotech, Su | rvey, Environ | | D | esign Award (| Cost | | | |
| Total Project Cost | | 50,000 | D | esign Award [| Date | | | |
| Total Project Funded | <u>.</u> | 50,000 | A | warded Const | ruction Cost | E- | | |
| Total Project Unfund | led | - | C | ouncil Award | Date | у- | | _ |
| | | | Funding | Allocation | | | | |
| | | Expenses | Remaining | | Plan | Plan | Plan | Plan |
| | g Source(s) | as of 2/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Los Angeles Count and Open Space D | | | 50,000 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | - | 50,000 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded Project C | osts | | | | | | | |
| | | | Project L | ocation | | | | |
| | | | | | | | | |



Page 4

GANESHA PARK - TREE GROVE

Project Title: Garfield Park - ADA Ramps

| Project Description: This project will comp Garfield Park. | lete the consti | ruction of AD/ | A ramps at vai | rious locations | in | V 100 - 100 | Number: XXXXX-71032 |
|--|------------------------|---------------------|-------------------|---|-----------------|---|-----------------------------|
| | | | | | | | ent / Division gineering |
| Council District: Project Status: | | Project/Co | onstruction N | Management. | | | |
| Pending | | City PM: 1 | | nanagement | | Osisis atias 1 | Yr: FY14/15 |
| RFP prepared | | 3 | Dali Diake | | | Origination ` | |
| In design | | Design: | | | | Yr Amended | d : |
| Citywide Out to Bid | | CM: | | | | % Complete | ed: 0% |
| Council Request Construction Comple | ted | Contractor: | | | | | |
| Estimated Project Cost: | | Р | roject Impac | t Informatio | n: | | |
| Cost by Project Categorization | Cost | | lmp | oact on Future | Operating C | Costs | |
| Land Acquisition / Right of Way | | | Increase | Annual | Amt \$ | | |
| Design (CM / Engineer / Staff) | 5,000 | | Decrease | Annual | Amt \$ | | |
| Construction Contract | 19,000 | | Minimal 🗸 | Chg'd to | fund # | 10 | 01 |
| Other - Geotech, Survey, Environ | 0.4.000 | | esign Award | | | | |
| Total Project Cost | 24,000 | | esign Award I | | | | |
| Total Project Funded Total Project Unfunded | 24,000 | | warded Const | | | | |
| rotal Floject Offunded | | | | Date | | | _ |
| | | | Allocation | . | | · | |
| Funding Source(s) | Expenses as of 2/28/15 | Remaining Budget | Fiscal 2015/16 | Plan 2016/17 | Plan 2017/18 | Plan 2018/19 | Plan Beyond 2019 |
| Los Angeles County Regional Park | 45 61 2/20/10 | Buaget | 2010/10 | 2010/11 | 2017710 | 2010/10 | Boyona 2010 |
| and Open Space District Grant | | 24,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | | 24,000 | - | - | - | - | - |
| Pending Unfunded Project Costs | | | | | | | |
| United Project Costs | | Project L | ocation | | | | |
| E PASADEMA ST | | | | DO ANAMERICANIA CONTRACTOR OF THE PROPERTY OF | | | |

Project Title: Jaycee Park - Irrigation System Pilot Program

| Project Description: This is a pilot project irrigation system throughout Jaycee Park (a | | | llation of a sm | art/waterwise | _ | | Number: XXXXX-71030 |
|--|------------------------|---------------------|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| | | | | | | | nt / Division gineering |
| | | | | | | | |
| Council District: Project Status: | | Project/Co | nstruction N | lanagement | | | |
| ☐ -1 ☐ -2 Pending | | City PM: D | Dan Drake | | | Origination | Yr: FY14/15 |
| -3 -4 RFP prepared In design | | Design: | | | | Yr Amended | |
| -5 | | CM: | | | | % Complete | |
| Citywide Under Construction | | Contractor: | | | | 70 Complete | |
| Council Request Construction Comple | ted | Sontiactor. | | | | | |
| Estimated Project Cost: | | Pi | roject Impac | t Informatio | n: | | |
| Cost by Project Categorization | Cost | | Imp | act on Future | Operating (| Costs | |
| Land Acquisition / Right of Way | | - | Increase | Annual | Amt \$ | | |
| Design (CM / Engineer / Staff) | 10,000 | _ | Decrease | Annual | | | |
| Construction Contract | 60,000 | | Minimal 🗸 | Chg'd to | fund # | 10 | 01 |
| Other - Geotech, Survey, Environ | 70.000 | | esign Award (| | | | |
| Total Project Cost Total Project Funded | 70,000 70,000 | | esign Award I warded Const | | | | |
| Total Project Unfunded | 70,000 | _ | warded Const ouncil Award | | | | |
| | | _ | | | | | |
| | | | Allocation | Di | DI | Di | DI I |
| Funding Source(s) | Expenses as of 2/28/15 | Remaining Budget | Fiscal 2015/16 | Plan 2016/17 | Plan 2017/18 | Plan 2018/19 | Plan Beyond 2019 |
| Los Angeles County Regional Park | | 9 | | | | | |
| and Open Space District Grant | | 70,000 | | | | | |
| | | | | | | | |
| Table | | 70.000 | | | | | |
| Total | - | 70,000 | - | - | - | - | - |
| Pending Unfunded Project Costs | | | | | | | |
| Omanaea i roject oosts | | Project Lo | ocation | | | | |
| JAYGEE PARK | WI CHOCK AVE | Project Lo | cation | | JAYGEE PARK | | |

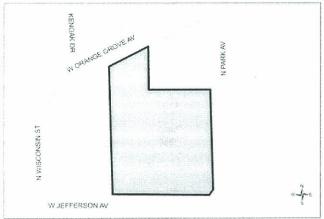
Project Title: Jefferson Park - Acquisition and Design

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

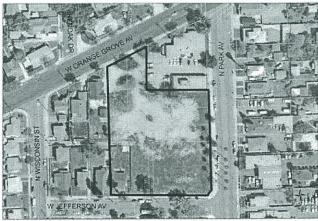
Project Number: 418-4090-XXXXX-71015

Department / Division
Development Neighbor Services

| Council District: | Project Status: | Т | Project/0 | Construction M | lanagement | | | | |
|----------------------------------|---|---------------------------------------|---------------------------------|-----------------|-----------------|---------------|-----------|-------------|---------------------|
| √ -1 | Pending | | City PM: Mike Osoff | | | | | nation Y | r: FY08/09 |
| -3 -4 | RFP prepared In design | | Design: Architerra Design Group | | | | | nended: | FY14/15 |
| 56 | Out to Bid | | CM: | | | | % Cc | mpleted | d: 93% |
| Citywide Council Request | Under Construction Construction Completed | | Contractor: | | | | | | |
| Estimated Project C | Cost: | | | Project Impac | t Informatio | n: | | | |
| Cost by Project | Categorization | Cost | | Imp | act on Future | Operatir | ng Costs | | |
| Land Acquisition / R | ight of Way | 1,302,000 | | Increase | Annual | Amt \$ | | | |
| Design (CM / Engine | eer / Staff) | 208,000 | | Decrease | Annual | Amt \$ | | | |
| Construction Contra | ct | | _ | Minimal 🗹 | Chg'd to | fund # | | 10 | 1 |
| Other - Contingency | | | _ | Design Award 0 | Cost | | | 35,75 | 3 |
| Total Project Cost | | 1,510,000 | _ | Design Award [| Date | | 11/ | 15/201 | 1 |
| Total Project Funded | | 1,510,000 | _ | Awarded Const | ruction Cost | | | | |
| Total Project Unfund | led | | | Council Award I | Date | | | | _ |
| | | | Funding | Allocation | | | | | |
| Fundinç | | xpenses of 2/28/15 | Remaining Budget | | Plan 2016/17 | Plan 2017/ | | lan 8/19 | Plan Beyond 2019 |
| San Gabriel and Lo | | ,402,097 | 107,903 | 3 | | | | | |
| Rivers and Mounta State Grant | ins Conservancy | | | | | | | | |
| State Grant | | | | | | | | | |
| | | | | | | | | | |
| Total | 1 | ,402,097 | 107,903 | 3 - | - | | - | - | |
| Pending Unfunded Project C | Costs | | | | | | | | |
| <u> </u> | Project Location | | | | Bef | ore Cons | struction | | |
| | | · · · · · · · · · · · · · · · · · · · | | | | 5.0 00H | | 200 2000 | |



Jefferson Park - Acquisition and Design



Jefferson Park - Acquisition and Design

Project Title: Martin Luther King Park - Gazebo

| Project Description: This project will allow construction of a new gazebo in Martin Luth | | litation of the | e existing gazet | oo or the remo | val and | | Number: (XXXX-71028 |
|--|------------------------|-----------------|----------------------------------|----------------|----------------|---------------|-----------------------------|
| | | | | | | | ent / Division gineering |
| | | | | + | | | |
| Council District: Project Status: | | Project/C | onstruction N | lanagement | | | |
| -1 ✓ -2 Pending | | City PM: | Dan Drake | | | Origination | Yr: FY14/15 |
| RFP prepared In design | | Design: | | | | Yr Amended | d: |
| 56 Out to Bid | | CM: | | | | % Complete | ed: 0% |
| Citywide Under Construction | | Contractor: | | | | | |
| Council Request Construction Complet | ted | - I | | | | | |
| Estimated Project Cost: | | | Project Impac | t Information | n: | | |
| Cost by Project Categorization | Cost | _ | Imp | oact on Future | Operating (| Costs | |
| Land Acquisition / Right of Way | | _ | Increase | Annual | Amt \$ | | |
| Design (CM / Engineer / Staff) | 5,000 | | Decrease | Annual | | | |
| Construction Contract | 65,000 | | Minimal 🗸 | Chg'd to | fund # | 10 | 01 |
| Other - Geotech, Survey, Environ Total Project Cost | 70,000 | | Design Award (Design Award I | | | | |
| Total Project Cost Total Project Funded | 70,000 | | Awarded Cons | | | | _ |
| Total Project Unfunded | - | _ | Council Award | | | | |
| _ | | | | | | | |
| | Evnonces | Remaining | Allocation | Plan | Plan | Plan | Plan |
| Funding Source(s) | Expenses as of 2/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Los Angeles County Regional Park | | | | | | | |
| and Open Space District Grant | | 70,000 |) | | | | |
| | | | | | | | |
| Total | | 70.000 | | | | | |
| | - | 70,000 | - | - | | | - |
| Pending Unfunded Project Costs | | | | | | - | |
| | | Project | Location | | | | |
| VANI VANI WLEXINGTON AVE WORTEN BATTIN LITTHER KIND PARK | DERGRIPTEN | | | | WLEYINGTON A'E | NIGER GOTTIN. | |

Project Title: Phillips Ranch Park - Dog Park

| Project Description: This project will allow | for the constr | uction of a do | g park in Phill | ips Ranch Par | k | | Number: XXXXX-71033 |
|--|------------------------|---------------------|-------------------|---|-----------------|-----------------|-----------------------------|
| | | | | | | | ent / Division gineering |
| | | | | | | | |
| Council District: Project Status: | | Project/Co | nstruction N | /lanagement | | | |
| Pending | | | | nanagomont | | 0 | EV4445 |
| RFP prepared | - 1 | City PM: [| Dan Drake | | | Origination ` | Yr: FY14/15 |
| | - 1 | Design: | | | | Yr Amended | d: |
| ✓ -5 | - 1 | CM: | | | | % Complete | ed: 0% |
| Citywide Under Construction | | C | | | | ,, complete | |
| Council Request Construction Comple | eted | Contractor: | | | | | |
| Estimated Project Cost: | | Р | roject Impac | t Information | ո: | | |
| Cost by Project Categorization | Cost | | lm | oact on Future | Operating C | Costs | |
| Land Acquisition / Right of Way | | | Increase | Annual | Amt \$ | | |
| Design (CM / Engineer / Staff) | 14,000 |) [| Decrease | Annual | Amt \$ | | |
| Construction Contract | 56,000 | | Minimal 🗸 | Chg'd to | fund # | 10 | 01 |
| Other - Geotech, Survey, Environ | | | esign Award | 5-3-1-1-2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1 | 7 | | |
| Total Project Cost | 70,000 | | esign Award | | - | | |
| Total Project Funded | 70,000 | | warded Cons | | 7 | | |
| Total Project Unfunded | - | | ouncil Award | | - | , | |
| Total Project Offunded | | | outicii Awaru | Date | - | | |
| | | | Allocation | . | | | |
| Funding Source(s) | Expenses as of 2/28/15 | Remaining Budget | Fiscal 2015/16 | Plan 2016/17 | Plan 2017/18 | Plan 2018/19 | Plan Beyond 2019 |
| Los Angeles County Regional Park | | | | | | | |
| and Open Space District Grant | | 70,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | | 70,000 | - | - | - | - | - |
| Pending | | | | | | | |
| Unfunded Project Costs | | | | | | | |
| | | Project Lo | ocation | | | | |
| | VILLAGE LOOP RD | KNOLLVIEW DR | | | | | MILLAGE LOOP RD |

Project Title: Playground Rehabilitation - Memorial Park and Hamilton Park

| ground-level play panel. The current rubb order to comply with ADA Standards. For | erized playgrou | und surface w | ill be replaced | d and expand | ed in | | XXXX-71025 |
|---|--|---------------|--------------------------------|--|-----------|----------------|----------------------------|
| area will be removed. | | 3, | ,, | | _ | | nt / Division gineering |
| Council District: Project Status: | | Project/Co | nstruction N | lanagement | | | |
| Pending | | City PM: | | J | | Origination \ | Yr: FY13/14 |
| RFP prepared In design | | Design: | | | | Yr Amended | i: N/A |
| ☐ -5 ☐ -6 ✓ Out to Bid | | CM: | | | | % Complete | d: 0% |
| Citywide Under Construction | | Contractor: | | | | 70 00111111010 | AND DOWN |
| Council Request Construction Comple | eted | Contractor. | | | | | |
| Estimated Project Cost: | | P | roject Impac | t Informatio | n: | | |
| Cost by Project Categorization | Cost | | Imp | act on Future | Operating | Costs | |
| Land Acquisition / Right of Way | | _ | Increase | Annual | | | |
| Design (CM / Engineer / Staff) | | | Decrease | Annual | | | |
| Construction Contract | 40.000 | | Minimal 🗸 | Chg'd to | fund # | 10 | 01 |
| Other - Add Alt. Equipment Total Project Cost | 40,000 | | esign Award (esign Award I | | | | |
| Total Project Funded | 40,000 | | warded Const | | | | |
| Total Project Unfunded | - | | ouncil Award | | | | |
| | | | Monetien | | | | |
| [| Expenses | Funding A | Fiscal | Plan | Plan | Plan | Plan |
| Funding Source(s) | as of 2/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Park Dwelling Tax | | 40,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | | 40,000 | - | - | - | | - |
| Pending | | | | | | | |
| Unfunded Project Costs | | | | | | | |
| | | Project | Location | | | | |
| WOOD | WCOMMERCE STATE OF ST | ž | ATION - MEMORIAL PARK | S STANDARS IS STANDARS IN STANDARS IS STANDARS IS STANDARS IS STANDARS IS STANDARS IS STANDARS IN STANDARS IS STANDARS IS STANDARS IS STANDARS IN STANDARS IS STANDARS IN STANDARS IS STANDARS IN STANDARS IS STANDARS IN STAN | | | |

Project Title: Plaza Park - Electronic Reader Board

| Project Description: This project v southwest corner of Mission Boulev programs and event information. | vill allow for the con vard and Garey Ave | struction of an e nue which will be | lectronic read e used to disp | ler board sign a play community | it the | Project (428-2590-X) | |
|--|--|--|----------------------------------|------------------------------------|-----------------|--------------------------|---------------------|
| | | | | | _ | Departmer PW/Eng | |
| | | | | | | | |
| Council District: Project S | Status: | Project/Co | onstruction I | Vanagement | | | |
| Pending | | City PM: I | Matt Pilarz | | | Origination Y | r: FY14/15 |
| RFP prepa | red | Design: | | | | Yr Amended: | |
| In design -5 | | CM: | | | | | |
| ✓ Citywide Under Cor | | | | | | % Completed | : 0% |
| ✓ Council Request Constructi | on Completed | Contractor: | | | | | |
| Estimated Project Cost: | | Р | roject Impa | ct Information | 1: | | |
| Cost by Project Categorizatio | n Cost | | Im | pact on Future | Operating (| Costs | |
| Land Acquisition / Right of Way | | | Increase | Annual A | amt \$ | | _ |
| Design (CM / Engineer / Staff) | 10,0 | 000 | Decrease | Annual A | mt \$ | | _ |
| Construction Contract | 40,0 | 000 | Minimal 🗸 | Chg'd to f | und # | 10 | 1_ |
| Other - Geotech, Survey, Environ | | D | esign Award | Cost | | | - |
| Total Project Cost | 50,0 | 00 D | esign Award | Date | | | |
| Total Project Funded | 50,0 | 000 A | warded Cons | truction Cost | | | _ |
| Total Project Unfunded | | C | ouncil Award | Date | | | |
| | | Funding / | Allocation | | | | |
| Funding Source(s) | Expense as of 2/28/1 | | Fiscal 2015/16 | Plan 2016/17 | Plan 2017/18 | Plan 2018/19 | Plan Beyond 2019 |
| Los Angeles County Regional Pa | ark | | | | | | |
| and Open Space District Grant Park Dwelling Tax | | 32,000 18,000 | | | | | |
| I ark bwelling rax | | 10,000 | | | | | |
| Total | _ | 50,000 | - | _ | | _ | |
| Pending | | 30,000 | <u> </u> | | | | |
| Unfunded Project Costs | | | | | | | |
| | -1 | Project L | ocation | | | | |
| W MISSION BLVO | W 4TH ST E 4TH ST | | | | | | |

Project Title: Plaza Park Improvements

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

Project Number: 418-2590-XXXXX-70895

Department / Division PW / Engineering

| Council District: | Project Status: | | Project/0 | Construction M | lanagement | | | |
|--|-------------------------------|---------------|--|-----------------------|----------------|--------------------------|--------------------------|--------------|
| -1 🗸 -2 | ✓ Pending | | City PM: | Brian Henslee | | | Origination Y | Yr: FY02/03 |
| 34 | RFP prepared In design | | Design: | | | | Yr Amended | : FY10/11 |
| 56 | Out to Bid | | CM: | | | | % Complete | d: 2% |
| Citywide | Under Construction | | Contractor: | | | | 70 Complete | u. 270 |
| Council Request | Construction Complet | ted | Contractor. | | | | | |
| Estimated Project 0 | Cost: | | | Project Impac | t Informatio | n: | | |
| Cost by Project | Categorization | Cost | _ | Imp | act on Future | Operating (| Costs | |
| Land Acquisition / R | ight of Way | | | Increase | Annual | Amt \$ | | |
| Design (CM / Engine | eer / Staff) | 231,504 | | Decrease | Annual | Amt \$ | | |
| Construction Contra | ct | 578,760 |) | Minimal 🗸 | Chg'd to | fund # | 10 |)1_ |
| Other - Specify | - | 16,536 | <u> </u> | Design Award (| Cost | | | |
| Total Project Cost | | 826,800 | 1 | Design Award [| Date | | | |
| Total Project Funde | d | 826,800 | | Awarded Const | truction Cost | | | |
| Total Project Unfund | ded _ | - | | Council Award | Date | | | |
| | | | Funding | g Allocation | | | V | |
| | | Expenses | Remainin | g Fiscal | Plan | Plan | Plan | Plan |
| | g Source(s) | as of 2/28/15 | Budget | | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Park Dwelling Tax Series "AD" Bonds | | 16,554 | 45,24 762,95 | | | | | - |
| Series AD Borius | | 2,044 | 762,95 | 0 | | | | |
| | | | | | | | | |
| Total | | 18,598 | 808,20 | 2 - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded Project C | Costs | | | | | | | |
| | Project Location | | | | | Project Are | a | |
| W4TH | | E4 | THST | 11-16-12-1 | wordst | | r (- (part) topos () | Ennot 1 |
| | | , , | A CONTRACTOR OF THE PARTY OF TH | De la C | 2011 | man alta | | 67 . C. |
| SORDON ST | 6 MANN | | | 131 12 | 1304.2 [] | 1000 | | |
| | MISSION BLVD | | | | w Miss | HON BLAD | | Section of A |
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| | s Thomas st | | * 1 | | de la serencia | | | |
| | THOM | | *** | | 1 7 | markania dal markania | | |
| The state of the s | প্র Plaza Park Improvement | s | | Company of the second | PI | aza Park Impro | vements | |
| | • | | | | | | | |

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

Project Number: 418-2090-XXXXX-72039

| (LEED) program administered by the United Sta (Description changed FY11-12) Project on hold pending State Resolution of RD | | | | | | | ent / Division ninistration |
|---|--|--|--|--|-----------------|-----------------|--|
| , , , , , | | | | | | (a) | |
| Council District: -1 -2 Pending RFP prepared In design Out to Bid Under Construction Council Request Under Construction Comple Estimated Project Cost: Cost by Project Categorization Land Acquisition / Right of Way Design (CM / Engineer / Staff) Construction Contract Other - Property acquisition Total Project Cost | Cost 3,000,000 20,624,915 7,003,936 30,628,851 | City PM: If Design: CM: Contractor: | Increase Decrease Minimal Design Award Cesign Award Design Award Desig | t Information act on Future Annual Annual Chg'd to | Operating C | 54,00 | d: FY11/12 ed: 25% |
| Total Project Funded | 30,628,851 | A | warded Const | ruction Cost | | | |
| Total Project Unfunded | - | C | ouncil Award I | Date | | | |
| | | Funding | Allocation | | | | |
| Funding Source(s) | Expenses as of 2/28/15 | Remaining Budget | Fiscal 2015/16 | Plan 2016/17 | Plan 2017/18 | Plan 2018/19 | Plan Beyond 2019 |
| Series "AD" Bonds Series "AH" Bonds Series "AI" Bonds Series "AX" Bonds Total | 532,450 5,024,184 1,979,000 7,535,634 | 25 220,816 20,771,000 2,101,376 23,093,217 | | | - | | - |
| Pending | | | | | | | |
| Unfunded Project Costs | | | | | | | |
| Project Location | | | | | Project Are | а | |
| S PARK CELLS ST. | W6TH ST | S GORDON ST | | Walter | W MISSION BLV | S broakcan | No control of the con |

THE REPORT

Police - New Facility

Police - New Facility

Project Title: Roof and HVAC Upgrades - Various Parks

Project Description: 1) Replacement of roofs at: Lincoln Park restroom; Martin Luther King (MLK) restroom and pavilion; and Centennial Park patio structure and roof. Completed work includes Montvue Park restroom, La Casita Center (original building) and Pool Equipment Room at Washington Park.

Project Number: 418-4090-XXXXX-71020

Department / Division PW/Facilities

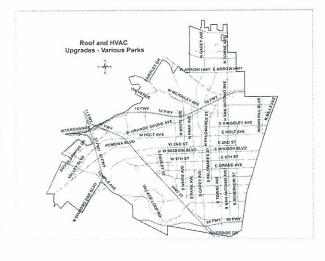
| Council District: | Project Status: | Project/ | Construction Mana | gement | | |
|--------------------------|---|-------------|--------------------|--------------------|-----------------|---------|
| √ -1 | Pending | City PM: | Al Salcido | | Origination Yr: | FY12/13 |
| ✓ -3 ✓ -4 | RFP prepared In design | Design: | | | Yr Amended: | FY15/16 |
| 5 🗸 -6 | Out to Bid | CM: | | | % Completed: | 61% |
| Citywide Council Request | Under Construction Construction Completed | Contractor: | T. Perry and Sons | | | |
| Estimated Project C | ost: | | Project Impact Inf | formation: | | |
| Cost by Project (| Categorization (| Cost | Impact | on Future Operatir | ng Costs | |
| Land Acquisition / Ri | ight of Way | | Increase | Annual Amt \$ | | |
| Design (CM / Engine | er / Staff) | | Decrease | Annual Amt \$ | | |
| Construction Contract | ct | 105,000 | Minimal 🔽 | Chg'd to fund # | 101 | |
| Other - Geotech, Su | rvey, Environ | 15,000 | Design Award Cost | | | |
| Total Project Cost | | 120,000 | Design Award Date | • | | |
| Total Project Funded | t | 120,000 | Awarded Construct | ion Cost | 65,815 | |
| Total Project Unfund | led | - | Council Award Date | 9 | 3/26/2013 | , |
| | | Fundin | g Allocation | | | |

Funding Allocation

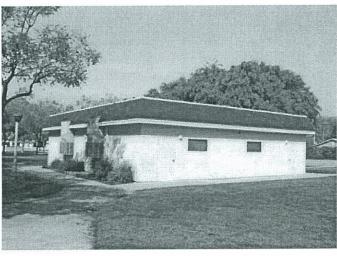
| Funding Source(s) | Expenses as of 2/28/15 | Remaining Budget | Fiscal 2015/16 | Plan 2016/17 | Plan 2017/18 | Plan 2018/19 | Plan Beyond 2019 |
|-------------------|------------------------|---------------------|-------------------|-----------------|-----------------|-----------------|---------------------|
| Park Dwelling Tax | 73,085 | 46,915 | | | | * | |
| | | | | | | | |
| Total | 73.085 | 46 015 | | _ | _ | _ | |
| Total | 73,085 | 46,915 | | - | - | - | |

Pending Unfunded Project Costs

Project Location



Before Construction



Parks & Facilities

Project Title: VPD - Parking Lots Rehabilitation

| Project Description: more Vehicle Parking | | | | | ovement of on | ne or | Project N 230-2590-XX | |
|--|------------------------------|--|------------------|---|-----------------|-----------------|--------------------------|--------------------------------------|
| | | | | | | _ | Departmen VP | |
| | | | | | | | | |
| Council District: | Project Status: | | Project/0 | Construction M | 1anagement | | | |
| □ -1 □ -2 | ✓ Pending | | City PM: | Joaquin Wong | | | Origination Yr | FY12/13 |
| ☐ -3 ☐ -4 | RFP prepared | | Design: | | | | Yr Amended: | FY14/15 |
| | In design Out to Bid | | CM: | | | 1 | % Completed | 5% |
| ☑ Citywide | Under Construction | | | | | | 76 Completed | . 570 |
| Council Request | Construction Complet | ed | Contractor: | | | | | |
| Estimated Project C | ost: | <u>'</u> | | Project Impac | t Information | n: | | |
| Cost by Project (| Categorization | Cost | _ | Imp | oact on Future | Operating | Costs | _ |
| Land Acquisition / Ri | ght of Way | | _ | Increase | Annual | Amt \$ | 4 | |
| Design (CM / Engine | er / Staff) | 25,000 | 1 | Decrease | Annual | Amt \$ | | |
| Construction Contract | ot | 657,500 | 1 | Minimal 🗹 | Chg'd to | fund # | 230 |) |
| Other - Geotech, Sur | rvey, Environ | 2,500 | | Design Award | Cost | | | |
| Total Project Cost | | 685,000 | <u> </u> | Design Award I | Date | | | |
| Total Project Funded | | 685,000 | _ | Awarded Const | truction Cost | | | _ |
| Total Project Unfund | ed _ | - | _ | Council Award | Date | | | - |
| | | | Funding | Allocation | | | | |
| F | 0 | Expenses | Remainin | | Plan 2016/17 | Plan 2017/18 | Plan 2018/19 | Plan Beyond 2019 |
| VPD Fund | g Source(s) | as of 2/28/15 33,198 | Budget 651,80 | 2015/16 | 2010/17 | 2017/16 | 2010/19 | Beyond 2019 |
| Vibiana | | 00,100 | 001,00 | _ | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 33,198 | 651,80 | 2 - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded Project Co | | | | | | | | 70000 |
| ' | Project Locations | | | | F | roject Are | a | man southercook & susceptions of the |
| SECTION SECTIO | 3 19 5 | E NONICAGO A CONTRACTOR A CONTR | | | | | | (4 (|
| | - Pierconsental st | - EOCMINI | ERCIAL BI | | ACCOMMONS. | | | |
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| waces | | E MO N | - 3 | de la | | | THE REAL PROPERTY. | |
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| W with the State of S | | | MISSION SCVD | | -1-07 | | | - J# |
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| | (100) | | | 五进首个 | Wents | THOM | | |
| NATINES. | | - Kanar | | | | | | |
| VP | PD - Parking Lots Rehabilita | tion | ***** | | VPD Partit | a Lote Bobo | ilitation | |
| | | | | | VPD - Parkir | ng Lots Rehab | milation | "Je |

Project Title: Water Facilities and Security Upgrades

| Project Description: This project will a locations which were identified by the Wimprovements identified by Staff will be | later System Vulne | etion of prior erability Ass | ity improvemen essment study. | ts to Water fa In addition, so | cility ecurity | | Number: (XXXX-95069 |
|---|--------------------|---------------------------------|----------------------------------|-----------------------------------|-------------------|-------------|-------------------------|
| | | | | | - | | ent / Division Water |
| | | | | | | | |
| Council District: Project State | 16: | Project/C | Construction N | lanagement | | , | |
| Pending | 15. | | | ianayement | | 200 | |
| -1 -2 RFP prepared | | City PM: | Tim Hampton | | | Origination | Yr: FY12/13 |
| -3 -4 In design | l | Design: | | | | Yr Amende | d: FY14/15 |
| 56 Out to Bid | | CM: | | | | % Complete | ed: 5% |
| Citywide Under Construc | | Contractor: | | | | | |
| Council Request Construction Co | mpleted | | | | | | |
| Estimated Project Cost: | | | Project Impac | t Information | n: | | |
| Cost by Project Categorization | Cost | | Imp | act on Future | Operating | Costs | |
| Land Acquisition / Right of Way | - | | Increase | Annual | Amt \$ | | |
| Design (CM / Engineer / Staff) | 10,000 | | Decrease | Annual | Amt \$ | | |
| Construction Contract | 140,000 | | Minimal <a> | Chg'd to | fund # | 5 | 71 |
| Other - Geotech, Survey, Environ | | _ | Design Award | Cost | | | |
| Total Project Cost | 150,000 | | Design Award I | Date | | V | |
| Total Project Funded | 150,000 | _ | Awarded Cons | truction Cost | | | |
| Total Project Unfunded | - | _ | Council Award | Date | | | - |
| | | Funding | Allocation | | | | |
| | Expenses | Remaining | Fiscal | Plan | Plan | Plan | Plan |
| Funding Source(s) | as of 2/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Series "AY" Bonds | 6,989 | 143,011 | 1 | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | 6.989 | 143,011 | 1 - | _ | _ | - | _ |
| Total | 0,969 | 143,01 | - | | | | |
| Pending Unfunded Project Costs | | | | | | | |
| Unfunded Project Costs | | Desirat | 1 11 | | | | |
| | | Project | Location | | | | |
| | | D | Oil | 1 | | | |
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| | | | BK | | | | |
| | | (B) | N/P | | | | |
| | | | | | | | |
| | 1 1 | | | | | | |

Project Title: Water Facilities - Landscape/Structural Design

Project Description: This project will allow for a comprehensive assessment and design of Water facilities, hardscape, and landscape. As part of this assessment a Water Facilities and Landscape Master Plan and design will be developed. The Master Plan will identify future building rehabilitation design, hardscaping, and landscaping construction requirements for up to 55 Water facilities. In addition, improvements identified by Staff will be performed. (Security of Water facilities has been identified as a priority and Staff will request the re-appropriation of funding in conjunction with security improvements at a future date.)

Project Number: 571-8125-XXXXX-93782

Department / Division PW/Water

| future date.) | equest the re-appropria | tion of fundin | g in conjun | otion with securi | ty improveme | | | | | |
|-------------------------------|---|------------------------|---------------------|-----------------------------|---------------------------|-----------------|-----------------|---------------------|--|--|
| Council District: | Project Status: | | Project/0 | Construction M | anagement | | | | | |
| 12 | ✓ Pending RFP prepared | | City PM: | Damian Martin | Damian Martinez/Steve Paz | | | /r: FY12/13 | | |
| 34 | In design | | Design: | | | - 1 | Yr Amended | : FY14/15 | | |
| -5 | Out to Bid | | CM: | | | | % Complete | d: 4% | | |
| Citywide Council Request | Under Construction Construction Complete | d | Contractor: | | | | | | | |
| Estimated Project C | ost: | | | Project Impact Information: | | | | | | |
| Cost by Project (| Categorization | Cost | _ | Imp | act on Future | Operating | Costs | | | |
| Land Acquisition / Ri | ight of Way | | | Increase | Annual / | Amt \$ | | | | |
| Design (CM / Engine | eer / Staff) | 27,000 | _ | Decrease | Annual / | Amt \$ | | | | |
| Construction Contract | ct | 100,000 | | Minimal < | Chg'd to | fund # | 57 | <u>'1</u> | | |
| Other - Geotech, Su | rvey, Environ | | _ | Design Award 0 | Cost | | | | | |
| Total Project Cost | | 127,000 | | Design Award [| Date | | | | | |
| Total Project Funded | | 127,000 | | Awarded Construction Cost | | | | | | |
| Total Project Unfund | led | | =: | Council Award | Date | | | | | |
| | | | Funding | Allocation | | | | | | |
| Funding | g Source(s) | Expenses as of 2/28/15 | Remaining Budget | Fiscal 2015/16 | Plan 2016/17 | Plan 2017/18 | Plan 2018/19 | Plan Beyond 2019 | | |
| Water Fund | | 5,267 | 121,73 | 3 | | | | | | |
| | | 5.007 | 404.70 | | | | | | | |
| Total | | 5,267 | 121,73 | 3 - | - | - | | - | | |
| Pending Unfunded Project C | osts | | | | | | | | | |
| | | | D : 1 | | | | | | | |

Project Location





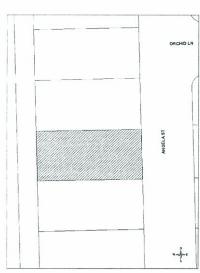
Partially Funded Projects

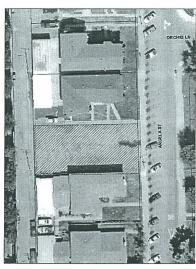




Project Title: Angela/Chanslor - New Pocket Park

| Project Description: This project will all recreational improvements in the Angela | | | ment of a new | v pocket park v | with | 7.5 | Number: XXXXX-71029 |
|--|---------------|----------------------------------|----------------|-------------------------------------|---|--|----------------------------|
| | | | | | | | nt / Division gineering |
| | | | | | | | |
| Council District: Project Statu | s: | Project/Co | onstruction N | /lanagement | | | |
| -1 -2 Pending | | City PM: N | Matt Pilarz | | | Origination \ | Yr: FY14/15 |
| RFP prepared | | Design: | | | | Yr Amended | |
| In design -5 Out to Bid | | 7 | | | | | |
| Citywide Under Constructi | ion | CM: | | | | % Complete | ed: 0% |
| Council Request Construction Con | 1 (| Contractor: | | | | | |
| Estimated Project Cost: | Р | roject Impac | t Information | n: | | | |
| Cost by Project Categorization | • | Impact on Future Operating Costs | | | | | |
| Land Acquisition / Right of Way | 215,000 | | Increase | Annual A | 200 C | | _ |
| Design (CM / Engineer / Staff) | | | Decrease | Annual A | Amt \$ | | |
| Construction Contract | 70,000 | | Minimal < | Chg'd to | fund # | 10 | 01 |
| Other - Geotech, Survey, Environ | | D | Design Award (| Cost | | | |
| Total Project Cost | 285,000 | D | esign Award [| | | | |
| Total Project Funded | 110,000 | A ⁻ | warded Const | | | | |
| Total Project Unfunded | 175,000 | Council Award Date | | | | | _ |
| | | Funding | Allocation | | | | |
| | Expenses | Remaining | Fiscal | Plan | Plan | Plan | Plan |
| Funding Source(s) | as of 2/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Los Angeles County Regional Park | | 70.000 | | | | | |
| and Open Space District Grant Park Dwelling Tax | | 70,000 40,000 | | | | | |
| Talk Dwelling Tax | | 40,000 | | | | | |
| Total | - | 110,000 | - | - | _ | - | - |
| | | | | | | | |
| Pending Unfunded Project Costs | | | | Control of the second second second | | The state of the s | |





Project Title: Community Pocket Park - District 4

| Project Description: T | | | | pperty in District | t 4 for a future | 9 | Proiect | Number: |
|---|---|---------------------------------|--|---------------------------------|--|--|-------------------|-----------------------------|
| community pocket park. | . When funded, the so | cope of work | k will improve | e existing prope | | | | XXXX-61709 |
| On hold pending resol | | | | : Master Pian. | | | | nt / Division ic Service |
| Council District: | Desirat Status | $\overline{}$ | Project/C | Construction M | | | | |
| | Project Status: | | | | lanagement | | | 71.100.100 |
| | RFP prepared | | • | Jerry Perez | | | Origination Y | r: FY99/00 |
| -3 🗸 -4 | In design | | Design: | | | | Yr Amended | : FY09/10 |
| -5 -6 - | Out to Bid | | CM: | | | | % Completed | d: 0% |
| Citywide Council Request | Under Construction Construction Completed | | Contractor: | | | | | |
| | | | | | | | | |
| Estimated Project Cos | | | | Project Impac | | | | |
| Cost by Project Ca | | Cost | _ | | pact on Future | | | |
| Land Acquisition / Righ | | 145,000 | | Increase 🗸 | Annual | <i>N</i> | 1,500 |) |
| Design (CM / Engineer | | 64,750 | | Decrease | Annual | ALCO - AL | 404 | _ |
| Construction Contract | | 355,250 | | Minimal | Chg'd to | fund # | 101 | |
| Other - Specify | | 10,000 | | Design Award (| | | 3 | |
| Total Project Cost Total Project Funded | | 575,000 145,235 | _ | Design Award I Awarded Const | | | | |
| Total Project Unfunded | ~ | 429,765 | - | Council Award | | | 5 | _ |
| Total Froject omanded | | 423,100 | - | Coulicii Awara | Date | | | _ |
| | | | | Allocation | | | 4)/i | |
| Funding S | | Expenses s of 02/28/15 | Remaining Budget | Fiscal 2015/16 | Plan 2016/17 | Plan 2017/18 | Plan 8 2018/19 | Plan Beyond 2019 |
| CDBG (114-61709) | | 235 | 111.00 | | | | | |
| Series "S" Bonds | | 312 | 144,688 | 3 | | | | |
| | | | | | | | | |
| Total | | 547 | 144,688 | 8 - | _ | _ | _ | |
| | | 347 | 144,000 | 3 - | | _ | | |
| Pending Unfunded Project Cos | ate. | | | | | | | 429,765 |
| Omanaca i iojest e se | 7.5 | | Project Lo | ocation | | | | 11 |
| | MONROLE VALUE OF THE PROPERTY | SO FELLOWS PLATES OF LINCOLN AV | HE SAN ANTONION AND ANTONION AN | BEAT WHINTER ST | DOWN HILLSAND OWNE BARK ST OWNE DAKE ST OWNE DAKEST | LPL / | | |

Community Pocket Park - District 4

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 at a cost of \$9.0 million. Part 2: Development of Downtown West Parking Structure, preferably located at the northeast corner of Mission Boulevard 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.

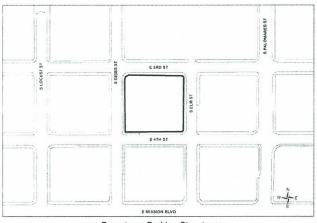
Project on hold pending State Resolution of RDA/Successor Agency Funding

Project Number: 441-6725-XXXXX-73368

> Department / Division Successor Agency

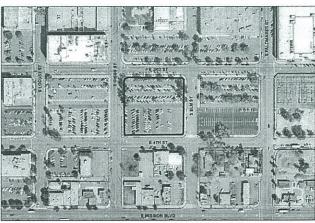
| Project on hold pending State Resolution | TOT NDA/Succes | Sol Agency I | unung | | | | |
|--|----------------|--------------|---------------|---------------|-------------|---------------|-------------|
| Council District: Project Status | : | Project/Co | nstruction N | lanagement | | | |
| -1 -2 Pending | | City PM: R | Raymond Fong | | | Origination ` | Yr: FY02/03 |
| -3 -4 RFP prepared In design | | Design: | | | | Yr Amended | d: FY10/11 |
| 5 | | CM: | | | | % Complete | ed: 0% |
| Citywide Under Construction Communication Co | | Contractor: | | | | | |
| Estimated Project Cost: | | Pr | oject Impac | t Informatio | n: | | |
| Cost by Project Categorization | Cost | | Imp | act on Future | Operating C | Costs | |
| Land Acquisition / Right of Way | 600,000 | | Increase 🗸 | Annual | Amt \$ | 30,00 | 00 |
| Design (CM / Engineer / Staff) | 5,200,000 | | Decrease | Annual | Amt \$ | | |
| Construction Contract | 18,040,000 | | Minimal | Chg'd to | fund # | 10 | 01 |
| Other - Specify | 160,000 | De | esign Award (| Cost | <u>-</u> | | |
| Total Project Cost | 24,000,000 | De | esign Award I | Date | | | |
| Total Project Funded | 4,000,000 | Av | warded Const | truction Cost | | | |
| Total Project Unfunded | 20,000,000 | Co | ouncil Award | Date | | | |
| | | Funding A | Allocation | | | | |
| | Expenses | Remaining | Fiscal | Plan | Plan | Plan | Plan |
| Funding Source(s) | as of 02/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Series "AD" Bonds | 22,334 | 212,666 | | | | | |
| Series "AH/AI" Bonds | 26,505 | 592,495 | | , | | | |
| Series "AW" Bonds | | 3,099,000 | | | | | |
| Series "AX" Bonds | | 47,000 | | | | | - |
| Total | 48,839 | 3,951,161 | - | - | - | - | - |
| Pending | | | | | | | |
| Unfunded Project Costs | | | | | | | 20,000,000 |

Project Location



Downtown Parking Structures

Project Area



Downtown Parking Structures

Project Title: Kennedy Park - Field Improvements

| Project Description: This project will allow fat Kennedy Park. | for concession | stand and b | aseball field re | elated improve | ments | - | : Number: (XXXX-71027 |
|--|----------------|-------------|------------------|----------------|-----------|-------------|---|
| | | | | | - | | ent / Division gineering |
| Council District: Project Status: | | Project/Co | onstruction N | lanagement | | Origination | Yr: FY14/15 |
| RFP prepared | | Design: | Dall Dlake | | | Yr Amende | 100000000000000000000000000000000000000 |
| In design -5 Out to Bid | | | | | | | |
| Citywide Under Construction | | CM: | | | | % Complete | ed: 0% |
| Council Request Construction Complete | ed C | Contractor: | | | | | |
| Estimated Project Cost: | | Р | roject Impac | t Information | 1: | | |
| Cost by Project Categorization | Cost | | Imp | act on Future | Operating | Costs | |
| Land Acquisition / Right of Way | | | Increase | Annual A | Amt \$ | | |
| Design (CM / Engineer / Staff) | 45,000 | _ | Decrease | Annual A | Amt \$ | | |
| Construction Contract | 210,000 | | Minimal 🗸 | Chg'd to f | und # | 10 | 01 |
| Other - Geotech, Survey, Environ | | _ D | esign Award (| Cost | | | |
| Total Project Cost | 255,000 | _ D | esign Award [| Date | | | |
| Total Project Funded | 90,000 | _ A | warded Const | ruction Cost | | | |
| Total Project Unfunded | 165,000 | C | ouncil Award | Date | | | |
| | | Funding | Allocation | | | | |
| Finding Course(s) | Expenses | Remaining | | Plan | Plan | Plan | Plan |
| Funding Source(s) | as of 2/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 |
| Los Angeles County Regional Park and Open Space District Grant | | 90,000 | | | | | - |
| опо орон орон от от от от | | | | | | | |
| | | | | | | | |
| Total | - | 90,000 | - | - | - | - | - |
| Pending | | | | | 11.12 | | |
| Unfunded Project Costs | | | | 165,000 | | | |
| | | Project L | ocation | | | | |
| | | | | | | | |

Project Title: Lincoln Park - ADA Ramps

| Project Description: This project will design and construct pedestrian and related street improvements for accessing Lincoln Pak in the vicinity of Como Drive and Palomares Street. | | | | | | | Project Number: 428-2590-XXXXX-71031 | | |
|--|----------------|---|--|----------------------|--------------|-------------------------|--------------------------------------|--|--|
| | | | | | _ | | ent / Division gineering | | |
| Council District: Project Status: | | Project/Co | nstruction M | lanagement | | | | | |
| Pending | | Project/Construction Management | | | | Origination Yr: FY14/15 | | | |
| RFP prepared | RFP prepared | | | City PM: Matt Pilarz | | | | | |
| In design | | | | | | | Yr Amended: | | |
| Out to Bid | Out to Bid CM: | | | | | | % Completed: 0% | | |
| Council Request Construction Comple | ted (| Contractor: | | | | | | | |
| Estimated Project Cost: | | Pr | oiect Impac | t Information | · · | | | | |
| Cost by Project Categorization | Cost | | | | | Costs | | | |
| Land Acquisition / Right of Way | - | Impact on Future Operating Costs Increase Annual Amt \$ | | | | | | | |
| Design (CM / Engineer / Staff) | 30,000 | - | ecrease | Annual A | | | | | |
| Construction Contract | 130,000 | - | Minimal 🗸 | Chg'd to | | 101 | | | |
| Other - Geotech, Survey, Environ | 30,000 | | esign Award (| | | | | | |
| Total Project Cost | 190,000 | | esign Award I | | , | | | | |
| Total Project Funded 24,000 Awarded Construction Cost | | | | | | | | | |
| Total Project Unfunded | 166,000 | Co | ouncil Award | Date | | | | | |
| Funding Allocation | | | | | | | | | |
| - i / · | Expenses | Remaining | Fiscal | Plan | Plan | Plan | Plan | | |
| Funding Source(s) | as of 2/28/15 | Budget | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Beyond 2019 | | |
| Los Angeles County Regional Park and Open Space District Grant | | 24,000 | | | | | - | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total | - | 24,000 | 7=7 | - | - | - | - | | |
| Pending | | | | | | | | | |
| Unfunded Project Costs | | | 1927 | 166,000 | | | | | |
| LINCONVESSI | Commo as | Project Lo | F A STATE OF THE S | | LINCOLN PARK | | | | |

Unfunded Projects





CITY OF POMONA Capital Improvement Program Unfunded Parks and Facilities Projects

| Council Council Request District | | Project Title | Project Description | Estimated Cost | Origination Year | |
|----------------------------------|-----|---|--|----------------|---------------------|--|
| | 1 | Phil and Nell Soto Park | Construction of an approximate two acre park located at the southwest corner of Orange Grove Avenue and Park Avenue | 1,700,000 | FY 14-15 | |
| | 1,2 | Pomona Regional Transit Center Parking Structure | Development of a parking structure as a result of lost surface parking spaces because of development; includes funding to assist in infrastructure improvements and to offset land acquisition costs | 18,000,000 | FY 11-12 | |