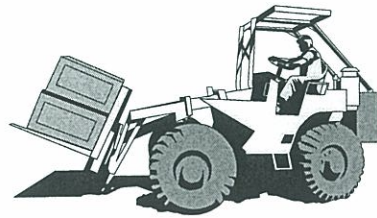

Sewer Projects



Five Year Capital Improvement Program

	Page #	Expended as of 2/28/15	Remaining Budget	Adopted 2015/16
Sewer				
~ Funded Projects ~				
Sewer Conveyance System - Ganesha Hills (Phase III)	1	1,240,338	222,662	-
Sewer Force Mains - Pumping Plants 1, 2 and 3 Design	2	2,212	217,788	-
Sewer Master Plan (2015)	3	2,654	197,346	-
Sewer Pipeline Replacement - Citywide (Phase IV)	4	2,910	953,090	-
Sewer Trunk Main Replacement - Fairplex Drive	5	209,843	1,346,782	-
Study - Sewer Model Update/Expansion	6	2,031	182,969	-
	Subtotals:	1,459,988	3,120,637	-
~ Unfunded Projects ~				
Sewer Pipeline Replacement - Citywide (Phase V)	-	-	-	-
	Subtotals:	-	-	-
Sewer Category Totals:		1,459,988	3,120,637	-

Five Year Capital Improvement Program

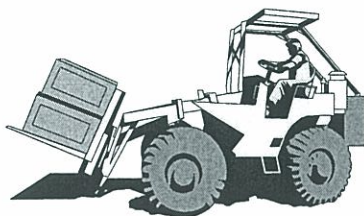
Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	1,463,000	Minimal	86016
-	-	-	-	220,000	Minimal	86023
-	-	-	-	200,000	Minimal	86024
-	-	-	-	956,000	Minimal	86022
-	-	-	-	1,556,625	Minimal	86001
-	-	-	-	185,000	Minimal	86017
-	-	-	-	4,580,625		
-	-	-	1,500,000	1,500,000	Minimal	Unassigned
-	-	-	1,500,000	1,500,000		
-	-	-	1,500,000	6,080,625		



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Funded Projects



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Sewer Conveyance System - Ganesha Hills (Phase III)**

Project Description: This project includes the replacement/rehabilitation of approximately 3,111 linear feet of sewer mains and 138 vertical feet of manholes in the Ganesha Hills community. The condition of the existing system was determined by the Ganesha Hills (Phase II) Project.

Project Number:
 584-2565-XXXX-86016

Department / Division
 PW/Sewer

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input checked="" type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input checked="" type="checkbox"/> Construction Completed	Project/Construction Management City PM: Tim Hampton Design: Harris and Associates CM: Tetra Tech Construction Contractor: Vasilj, Inc.	Origination Yr: FY10/11 Yr Amended: FY14/15 % Completed: 85%
---	---	--	--

Estimated Project Cost:		Project Impact Information:																																	
<table border="1"> <thead> <tr> <th>Cost by Project Categorization</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition / Right of Way</td> <td></td> </tr> <tr> <td>Design (CM / Engineer / Staff)</td> <td>243,100</td> </tr> <tr> <td>Construction Contract</td> <td>1,219,900</td> </tr> <tr> <td>Other - Geotech, Survey, Environ</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td>1,463,000</td> </tr> <tr> <td>Total Project Funded</td> <td>1,463,000</td> </tr> <tr> <td>Total Project Unfunded</td> <td>-</td> </tr> </tbody> </table>		Cost by Project Categorization	Cost	Land Acquisition / Right of Way		Design (CM / Engineer / Staff)	243,100	Construction Contract	1,219,900	Other - Geotech, Survey, Environ		Total Project Cost	1,463,000	Total Project Funded	1,463,000	Total Project Unfunded	-	<table border="1"> <thead> <tr> <th>Impact on Future Operating Costs</th> <th></th> </tr> </thead> <tbody> <tr> <td>Increase <input type="checkbox"/></td> <td>Annual Amt \$ _____</td> </tr> <tr> <td>Decrease <input type="checkbox"/></td> <td>Annual Amt \$ _____</td> </tr> <tr> <td>Minimal <input checked="" type="checkbox"/></td> <td>Chg'd to fund # 581</td> </tr> <tr> <td>Design Award Cost</td> <td>178,855</td> </tr> <tr> <td>Design Award Date</td> <td>10/18/2010</td> </tr> <tr> <td>Awarded Construction Cost</td> <td>847,747</td> </tr> <tr> <td>Council Award Date</td> <td>2/24/2014</td> </tr> </tbody> </table>		Impact on Future Operating Costs		Increase <input type="checkbox"/>	Annual Amt \$ _____	Decrease <input type="checkbox"/>	Annual Amt \$ _____	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # 581	Design Award Cost	178,855	Design Award Date	10/18/2010	Awarded Construction Cost	847,747	Council Award Date	2/24/2014
Cost by Project Categorization	Cost																																		
Land Acquisition / Right of Way																																			
Design (CM / Engineer / Staff)	243,100																																		
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Other - Geotech, Survey, Environ																																			
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Total Project Funded	1,463,000																																		
Total Project Unfunded	-																																		
Impact on Future Operating Costs																																			
Increase <input type="checkbox"/>	Annual Amt \$ _____																																		
Decrease <input type="checkbox"/>	Annual Amt \$ _____																																		
Minimal <input checked="" type="checkbox"/>	Chg'd to fund # 581																																		
Design Award Cost	178,855																																		
Design Award Date	10/18/2010																																		
Awarded Construction Cost	847,747																																		
Council Award Date	2/24/2014																																		

Funding Allocation

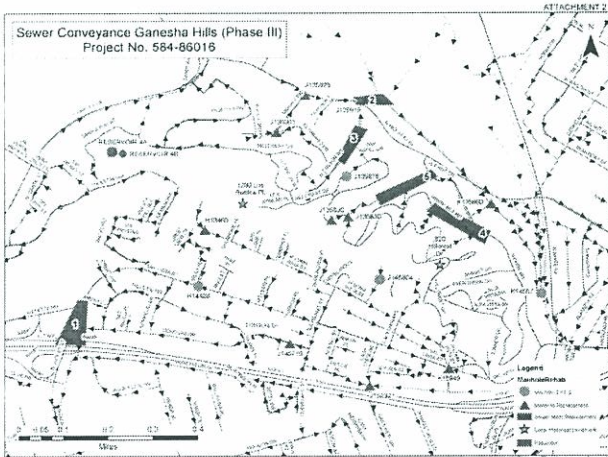
Funding Source(s)	Expenses as of 02/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Series "Q" Bonds	78,000						
Series "AF" Bonds	717,000						
Series "AN" Bonds	141,175						
Series "BA" Bonds	223,163	222,662					
Measure R Fund	81,000						
Total	1,240,338	222,662		-	-	-	-

Pending

Unfunded Project Costs

Project Location

Project Area



Sewer Conveyance System - Ganesha Hills (Phase III)

CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Sewer Force Mains - Pumping Plants 1, 2 and 3 Design**

Project Description: This project provides for the design of redundant force mains for Pumping Plants 1, 2 and 3 to make the force mains eligible for transfer to the County Sanitation Districts of Los Angeles (LACSD). Ownership of the City's four sewer Pumping Plants and the force mains associated with Pumping Plant No. 4 was transferred to the LACSD in April 2013. The force mains for Pumping Plants 1, 2 and 3 were constructed in 1967, 1995 and 2002, respectively. Transferring these facilities will eliminate the City's future maintenance and capital costs for operation.

Project Number:
 586-2565-XXXXX-86023

Department / Division
 PW/Sewer

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: Tim Hampton Design: CM: Contractor:	Origination Yr: FY13/14 Yr Amended: N/A % Completed: 1%
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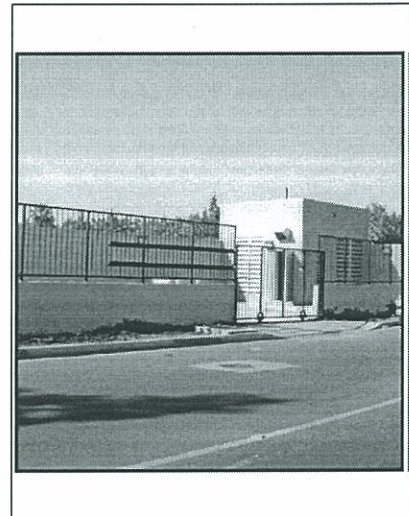
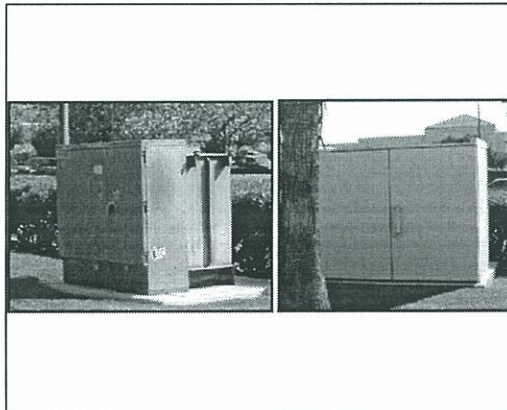
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	200,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract		Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>581</u>
Other - Geotech, Survey, Environ	20,000	Design Award Cost	_____
Total Project Cost	220,000	Design Award Date	_____
Total Project Funded	220,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation							
Funding Source(s)	Expenses as of 02/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Series "BA" Bonds	2,212	217,788					
Total	2,212	217,788	-	-	-	-	-

Pending Unfunded Project Costs

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Project Location



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Sewer Master Plan (2015)**

Project Description: This project provides an assessment of the hydraulic capacity of the City's sanitary sewer system and development of a prioritized set of capital improvement projects to address existing and projected future customer demands at the appropriate level of service. The City's previous Sewer Master Plan was completed in 2005 and requires revision to reflect subsequent development and sewer improvements.

Project Number:
 586-2565-XXXXX-86024

Department / Division
 PW/Sewer

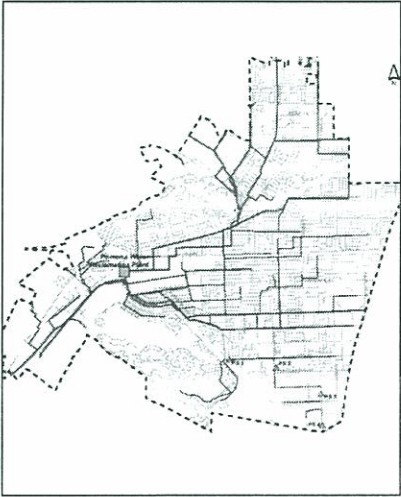
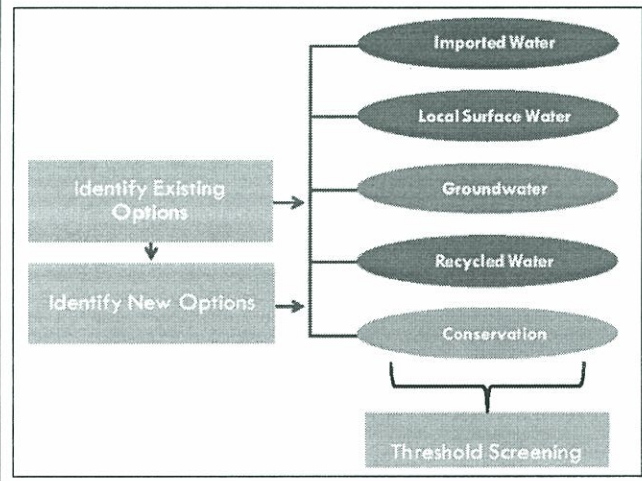
Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> Pending <input checked="" type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: Tim Hampton Design: CM: Contractor:	Origination Yr: FY13/14 Yr Amended: N/A % Completed: 1%
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Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	_____	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	200,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	_____	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # 581
Other - Geotech, Survey, Environ	_____	Design Award Cost	_____
Total Project Cost	200,000	Design Award Date	_____
Total Project Funded	200,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

Funding Allocation							
Funding Source(s)	Expenses as of 02/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Series "BA" Bonds	2,654	197,346					
Total	2,654	197,346	-	-	-	-	-

Pending
Unfunded Project Costs

Project Process



CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Sewer Trunk Main Replacement - Fairplex Drive**

Project Description: This project will replace 1,714 feet of aging 12-inch Vitrified Clay Pipe (VCP) with 15-inch VCP sanitary sewer pipe between Holt Avenue and Fairplex Drive and Mount Vernon Avenue at Bellevue Avenue.

Project Number:
 586-2565-XXXXX-86001

Department / Division
 PW/Sewer

Council District: <input checked="" type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> Pending <input type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: Tim Hampton Design: RBF CM: Contractor: Vasilj, Inc.	Origination Yr: FY06/07 Yr Amended: FY14/15 % Completed: 13%
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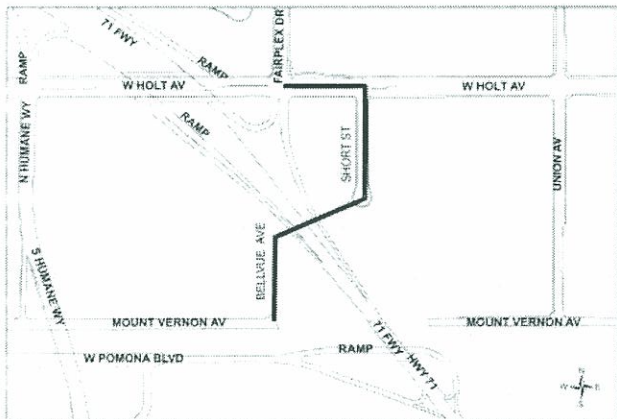
Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way	10,000	Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	556,625	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract	990,000	Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>581</u>
Other - Geotech, Survey, Environ	_____	Design Award Cost	<u>89,378</u>
Total Project Cost	1,556,625	Design Award Date	<u>9/17/2009</u>
Total Project Funded	1,556,625	Awarded Construction Cost	<u>966,075</u>
Total Project Unfunded	-	Council Award Date	<u>3/2/2015</u>

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 "BA" Bonds	156,050	954,615					
Series "AN" Bonds	53,793	392,167					
Total	209,843	1,346,782	-	-	-	-	-

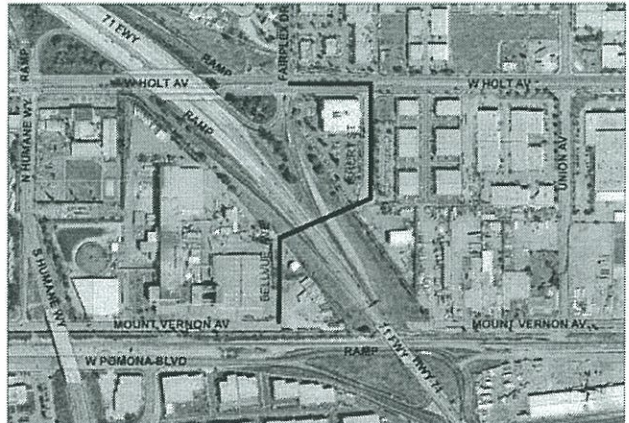
Pending							
Unfunded Project Costs							

Project Location



Sewer Trunk Main Replacement - Fairplex Drive

Project Area



Sewer Trunk Main Replacement - Fairplex Drive

CITY OF POMONA
Capital Improvement Program Project Details

Project Title: **Study - Sewer Model Update/Expansion**

Project Description: As part of the 2005 Sewer Master Plan, a planning level (10-inch and larger mains) hydraulic model of the City's sewer system was created. In 2010, the City's Sewer database was upgraded with current infrastructure information. This project will integrate the current information to develop a robust engineering tool for staff to use when checking sewer capacity issues as it will include sewer mains down to 8 inches in size.

Project Number:
 586-2565-XXXXX-86017

Department / Division
 PW/Sewer

Council District: <input type="checkbox"/> -1 <input type="checkbox"/> -2 <input type="checkbox"/> -3 <input type="checkbox"/> -4 <input type="checkbox"/> -5 <input type="checkbox"/> -6 <input checked="" type="checkbox"/> Citywide <input type="checkbox"/> Council Request	Project Status: <input type="checkbox"/> Pending <input checked="" type="checkbox"/> RFP prepared <input type="checkbox"/> In design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction <input type="checkbox"/> Construction Completed	Project/Construction Management City PM: Nichole Horton Design: CM: Contractor:	Origination Yr: FY10/11 Yr Amended: FY13/14 % Completed: 1%
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Estimated Project Cost:		Project Impact Information:	
<i>Cost by Project Categorization</i>	<i>Cost</i>	<i>Impact on Future Operating Costs</i>	
Land Acquisition / Right of Way		Increase <input type="checkbox"/>	Annual Amt \$ _____
Design (CM / Engineer / Staff)	185,000	Decrease <input type="checkbox"/>	Annual Amt \$ _____
Construction Contract		Minimal <input checked="" type="checkbox"/>	Chg'd to fund # <u>581</u>
Other - Geotech, Survey, Environ		Design Award Cost	_____
Total Project Cost	185,000	Design Award Date	_____
Total Project Funded	185,000	Awarded Construction Cost	_____
Total Project Unfunded	-	Council Award Date	_____

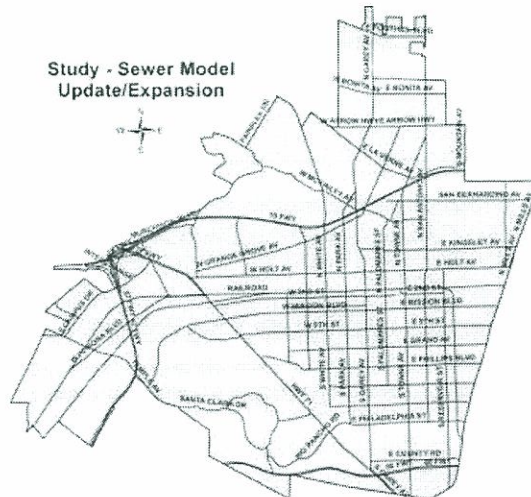
Funding Allocation

Funding Source(s)	Expenses as of 02/28/15	Remaining Budget	Fiscal 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan Beyond 2019
Series "BA" Bonds	1,519	128,481					
Series "AN" Bonds	512	54,488					
Total	2,031	182,969	-	-	-	-	-

Pending Unfunded Project Costs

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Project Location

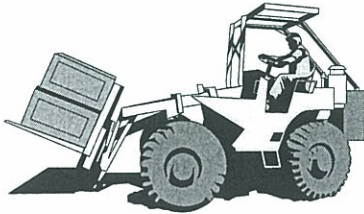




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Partially Funded Projects

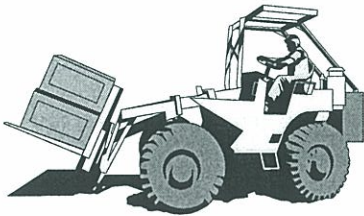




No Projects
In This Section



Unfunded Projects



CITY OF POMONA
Capital Improvement Program
Unfunded Sewer Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	Citywide	Sewer Pipeline Replacement - Citywide (Phase V)	Provide for the removal and replacement of sewer mains at various locations. These locations were identified as high priority from the CCTV inspection and condition assessment project	1,500,000	FY 14-15