

# CITY OF POMONA

## FY 2018-19 PROPOSED BUDGET CAPITAL IMPROVEMENT PROGRAM





# Capital Improvement Program



# Acknowledgements

## Capital Improvement Program

### CIP PROJECT DEVELOPMENT

Captain Mike Ellis	Police Department
Lieutenant Christian Hsu	Police Department
Ron Chan	Public Works
Rene Guerrero	Public Works
Laura Lara	Public Works
Matt Pilarz	Public Works
Joaquin Wong	Vehicle Parking District
Raul Garibay	Water Resources
Tim Hampton	Water Resources
Nichole Horton	Water Resources

### CIP DOCUMENT REVIEW AND PRODUCTION

Beth Senebandith	Finance
Dennice Raygoza	Public Works
Damian Martinez	Water Resources

### CIP EXECUTIVE TEAM

Linda Lowry	City Manager
Chief Michael Olivieri	Chief of Police
Kirk Pelser	Deputy City Manager/VPD/SA
Onyx Jones	Finance Director
Benita DeFrank	Neighborhood Services Director
Meg McWade	Public Works Director
Darron Poulsen	Water Resources Director



CITY OF POMONA

2018-19 through 2022-23

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## Capital Improvement Projects

### **Street**

Funded / Partially Funded / Unfunded

### **Traffic**

Funded / Partially Funded / Unfunded

### **Parks & Facilities**

Funded / Partially Funded / Unfunded

### **Water**

Funded / Partially Funded / Unfunded

### **Sewer**

Funded / Partially Funded / Unfunded

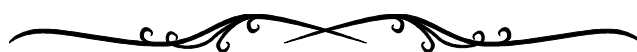
### **Storm Drain**

Funded / Partially Funded / Unfunded

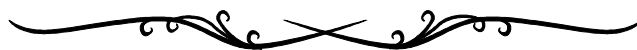
### **Miscellaneous Capital Projects**

Funded / Partially Funded / Unfunded





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## INTRODUCTION

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This document provides a comprehensive plan of capital improvements that are to be undertaken by the City over the next five (5) years. Cost estimates and financing methods for the improvements are included in the program and are referenced by individual project.

The development of the City's Capital Improvement Program (CIP) is one of the more complex and multi-faceted processes in the City. Striking a balance between the needs and interests of the residents and the financial capacity of the City is a challenging proposition. Balancing these priorities, while at the same time being cognizant of the fiscal challenges of our City, means not all priorities can be addressed. Foregoing capital improvements is often a typical response to constrained financial times, and while the City continues to defer needed improvements again this year, efforts continue to find additional resources through State and Federal sources, as well as the continued evaluation of effective and efficient administration of the limited resources available to the City.

The total five-year CIP sets forth infrastructure needs and a capital plan involving 137 projects, totaling approximately \$418.9 million, of which \$178.7 million is funded. The \$178.7 million is comprised of \$168.9 million of prior years' appropriations, of which approximately \$84.1 million remains unspent, and \$9.8 million of new funding. There is an additional nearly \$8.0 million funding pending that is awaiting the necessary approval from various agencies before the identified pending funding can be incorporated into the formal CIP proposal. The approved funding for projects within this document reflects City Council approvals through April 23, 2018.

**Streets** – As proposed, the streets category consists of 13 funded, 14 partially funded, and 5 unfunded projects for a total of 32 projects with total cost estimates of nearly \$220.2 million. For 2018-19, nearly \$7.1 million of new funding is proposed for 2 new and 3 existing projects in this category. The major increase is related to major street rehabilitation and preservation projects, median re-design and ADA compliance projects, with proposed new funding by Gas Tax, Prop A, Prop C, Measure M, Measure R, SB-1/RMRA funds, Park and Recreation Improvement Fees, TDA Article 3 and SB 1186 funds.

**Traffic** – As proposed, the traffic category consists of 5 funded, 5 partially funded, and 5 unfunded projects for a total of 15 projects with total cost estimates of \$34.3 million. For 2018-19, \$1.1 million of new funding provided by Prop A, Prop C and SCAQMD funds is proposed for 1 new and 2 existing projects within this category.

**Parks and Facilities** – As proposed, the parks and facilities category consists of 22 funded, 4 partially funded, and 8 unfunded projects for a total of 34 projects with total cost estimates of nearly \$57.0 million. Proposed funding includes Park and Recreation Improvement Fees, Equipment Maintenance, Capital Outlay, Water and VPD funds for 3 new and 3 existing projects in this category for 2018-19.

**Water** – As proposed, the water category consists of 9 funded, 1 partially funded and 14 unfunded projects for a total of 24 projects with total cost estimates of almost \$69.9 million. There is no new funding proposed in this category for 2018-19.

**Sewer** – As proposed, the sewer category consists of 5 funded and 4 unfunded projects for a total of 9 projects with total cost estimates of nearly \$18.0 million. There is no new funding proposed in this category for 2018-19.



**Storm Drains** – As proposed, the storm drains category consists of 1 funded and 16 unfunded projects for a total of 17 projects with total cost estimates of \$9.9 million. There is no new funding proposed in this category for 2018-19.

**Miscellaneous** – As proposed, the miscellaneous category consists of 6 fully funded projects with total cost estimates of \$9.7 million. A portion of these “costs” (\$19,359) is the net Excess RDA Bond Proceeds Allocation project, which is essentially a holding tank for these bond proceeds until the proceeds can be appropriated to specific CIP projects. New funding from Measure M, Measure R, Prop A, Prop C, Refuse and SB-1/RMRA funds is proposed for 1 new project in the miscellaneous category for 2018-19. Also included is a proposal to move \$200,000 of appropriated Sewer funds and \$600,000 of appropriated Water funds from the City’s Financial Software Project to this new proposed Work Order project.

The estimated costs for all projects shown for future fiscal years (2020 through 2023) is provided primarily for planning purposes and is not a commitment of funds. Appropriations and expenditure approval will be sought for these projects as funding becomes available.

## **O**VERVIEW

The City of Pomona’s Five-Year Capital Improvement Program identifies improvements and additions to the City’s considerable stock of capital infrastructure such as land, buildings, roads, parks, sewer lines, water lines, traffic signals, and other property. As a guideline, projects listed herein are of a value of at least \$10,000, a useful life of at least five years, and all improvements or modifications to City facilities in excess of \$250,000 are subject to capitalization. The multi-year capital plan is a guide that communicates the program need or deficiency, as well as the funding requirements. It is important to note that projects which do not receive funding in a given year are moved to future years in order to communicate to those with decision-making responsibility the need to provide the necessary funding or, through re-evaluation, eliminate the project entirely.

An important part of the capital plan is the statement of on-going maintenance and operational costs associated with the development or implementation of a new project or program. In some cases, a project may be suspended for a year or more because funding is not available for the on-going maintenance and operational costs.

As with any type of development project, it is important that each individual project or program from each department be consistent with the overall goals and objectives of the City as directed by the City Council. In combination with the City’s General Operating Budget, the Capital Improvement Plan links the City’s Master Plans (Park, Water, and Sewer) and fiscal plan to physical development. It focuses attention on community goals, needs, and capabilities while achieving optimum use of taxpayer dollars. The CIP enhances opportunities for participation in federal and state programs while improving intergovernmental and regional cooperation. The plan encourages a more efficient governmental administration to better manage and preserve the City’s investment in its facilities, infrastructure, and development projects. Overall, it is a plan that enables the City to better serve the citizens and businesses in the community of Pomona.

## **CIP OBJECTIVES**

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The Capital Plan is a key element in the City's overall financial plan. Specifically, the Capital Plan is prepared in order to meet the following objectives:

- Maintain the public facilities vital to both Pomona residents and businesses, such as water and sewer lines, parks, and streets.
- Reduce long-term operating costs by making permanent improvements in areas that would otherwise need constant maintenance dollars.
- Encourage the economic expansion of Pomona's economy. This activity results in an increase in the local tax base, providing additional funds for both capital and operating purposes.
- Maintain sound infrastructure in neighborhoods.

## **THE PROCESS**

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Each department within the City is requested to submit proposals for projects within its range of influence. City staff also meets individually with Council members to discuss and identify Council members' projects of interest and priorities. When funding has been identified, projects are submitted to the City Council for its review and approval. After project approval by the City Council, the individual implementation phase of each project, such as design preparation, land acquisition, and award of construction contracts that exceeds \$175,000, still requires City Council approval. Amendments to the CIP also require City Council approval.

## **ORGANIZATION OF THE CIP**

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The CIP is divided into eight sections. The first section contains the introduction, table of contents, listing of revenue sources, and summaries. The subsequent seven sections contain detailed project data for the following categories: Streets, Traffic, Parks & Facilities, Water, Sewer, Storm Drains, and Miscellaneous Capital. Within each category, project information is further divided by the funding status e.g. funded, partially funded, and unfunded.

## **CAPITAL IMPROVEMENT POLICIES**

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- The City will construct all capital improvements in accordance with an Adopted capital program.
- The City will develop a five-year plan for capital improvements to be annually updated. Future capital expenditures will be projected annually for a five-year period based on changes in the community population, real estate development, or replacement of the infrastructure.
- The City will coordinate preparation of the Capital Improvement Program Budget with preparation of the Operating Budget. Future operating costs associated with new capital improvements will be projected and included in Operating Budget forecasts.
- The City will identify the estimated costs and potential funding sources for each proposed capital project before it is submitted to Council for approval.
- The City accounting records are maintained in full accordance with Generally Accepted Accounting Principles (GAAP), as established by the Government Accounting Standards Board (GASB). The basis for budgeting is also in accordance with GAAP virtually without exception.



## DESCRIPTION OF REVENUE SOURCES

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### **Active Transportation Grant Program (ATP) –**

To encourage local jurisdictions to plan and build facilities that promote multiple travel choices for residents and connectivity to transit, schools, retail centers, parks, work, and other community gathering places. The grant program also encourages local jurisdictions to provide bicycle parking, education, encouragement, and awareness programs that support pedestrian and bicycle infrastructure.

### **Alameda Corridor-East (ACE) Fund –**

Reimbursement funds to cover the cost of professional services involving Hamilton Boulevard grade separation at UPRR.

**Assembly Bill 2766 (AB 2766) –** State funds (SCAQMD Subvention Fund) that are available to implement programs and projects that reduce air pollution from motor vehicles.

**Asset Forfeiture Fund –** Asset Seizure proceeds represent cash, assets or other items of market value that are alleged to have been used in the commission of and/or derived from the proceeds of illicit drug trafficking activity. Assets seized in this manner by law enforcement agencies must be processed through State or Federal asset seizure authorities before actual forfeiture of ownership to the requesting agency can be made. For investigations involving multiple agencies, the State or Federal asset seizure authority determines the amount of distribution or entitlement for each participating agency. Depending upon which processing authority is involved, the time frame for processing of such claims can range between 6-18 months. As intended by enabling legislation, the proceeds from illegal narcotics' asset seizures are to be exclusively devoted to the enhancement of law enforcement capabilities.

**Bike Trail Grant Fund (Senate Bill 821 (TDA) Fund) –** Provides funds for City and County projects that improve safety and convenience for bicycle commuters.

### **Bus Stop Enhancement Program Grant (BSEP) –**

This Foothill Transit program is designed to provide member cities with financial assistance to make improvements to approved locations for the purchase of bus stop modules such as shelters, benches, trashcans, tee grates, sidewalk improvements, crosswalk improvements and landscaping.

**Capital Outlay Fund –** The fund used to account for the accumulation of the cost of capital projects. Funding for projects may come from transfers from other funds, contributions, grants and interest on investments.

**Carryover Discretionary Funds –** Unused Councilmember expense reimbursement funds which are carried over to subsequent years for use in future Capital Improvement Projects and authorized per Resolution 2002-171, passed by the City Council on July 15, 2002.

### **Community Development Block Grant (CDBG) –**

CDBG are Federal funds allocated to local government based on a formula. The funds are required to be applied for and used within a broad functional area such as community development and improvement.

**Contribution/Reimbursement –** This funding source is provided by outside agencies to a particular project of interest.

**Developer Fees (In-Lieu; Park & Recreation; Roads/Highways; Traffic Signal; and Public Safety Improvement Funds) –** Fees generated by development applications to offset the effect of development to include parks, roads, traffic and public safety. Fees are based on the cost of the project at the time of building permit application.

**Developer Reimbursement –** Monetary reimbursement from a developer to the City for cost of construction of street system improvements and/or utility system improvements.

**Environmental Enhancement and Mitigation Program Grant (EEMP)** – Offers grants each year to local, state, and federal governmental agencies and to nonprofit organizations for projects with a direct and indirect relationship to the environmental impact of the modification of existing transportation facility or construction of a new transportation facility.

**Equipment Maintenance Fund** – Funds normally used for equipment maintenance were appropriated by City Council and set aside to be used for replacing the roof on the City Yard Fleet Maintenance Building, City Yard Fuel Station Repairs and Fleet Shop Vehicle Hoists.

**Federal Highway Administration (FHWA)** – FHWA is focusing on a number of high-priority efforts to help reduce congestion on the nation's highways in support of the Congestion Relief Initiative. These include Tolling & Pricing, Public Private Partnerships, and efforts derived from the best of existing technological and operational practices. Together, these efforts provide information that allow for more informed decisions, better coordination and quick action that help avoid and reduce traffic congestion. Authorized funds are for use in coordination, facilitation, documentation, and draft report writing.

**Gas Tax Fund (State)** – Gas tax revenue is based on a flat amount assessed per gallon on all purchases within California, therefore revenue only increases or decreases based on amount of gallons sold rather than the cost of fuel. The state collects 27.8 cents per gallon of which 3.39 cents per gallon is distributed to cities on a per capita basis. Usage is limited to street and right of way maintenance and improvements.

**General Fund Carryover / Contingency** – This is the carryover of one-time appropriations from the General Fund to the Capital Improvement Program passed by City Council action on November 16, 2015, May 6, 2016, June 6, 2016, March 19, 2018 and April 23, 2018.

**Highway Safety Improvement Program (HSIP)** – The overall purpose of this Federal aid program is to achieve a significant reduction in traffic

fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.

**Insurance Recovery (Property Coverage Proceeds)** – Monetary compensation received by the City from an entity's insurance company.

**Legal Reimbursement/Restitution/Settlement Funds** - Monetary compensation received by the City for damages or losses or money already spent.

**Los Angeles County Regional Park and Open Space District Grant** – Grant funds from the L.A. County Regional Park and Open Space District for general improvements of Pomona City Parks.

**Measure M** – A measure approved by more than 71% of the voters at the November 8, 2016 general election. The objective of Measure M is to improve transportation, transit services, and traffic congestion in the region. Funding for Measure M is received through a one-half of one percent (.5%) of the sales tax for purchases within Los Angeles County. The rate of this tax shall increase to a one-percent (1%) sales tax on July 1, 2039. The City's allocation from the tax is based on population shares from the projected population, as derived from annual estimates, made by the California State Department of Finance.

**Measure R Fund** – A voter-enhanced (2008) 1/2 cent sales tax for public transit purposes for a period of 30 years (Rail expansion, Local Street Improvements, Traffic Reduction, better Public Transportation, Quality of Life).

**Metro Call Grant 2015** – Grant funds provided by the Los Angeles County Metropolitan Transportation Authority to create bikeways which improve access to community destinations and assets, enhancing access to the local and regional multi-modal transportation network.

**MSRC Grant (SCAQMD)** – Grant funds provided by South Coast Air Quality Management District through the Clean Transportation Mobile



Source Air Pollution Reduction Review Committee (MSRC) which supports Active Transportation Projects, including bicycle infrastructure and related programs to provide Greenhouse Gas reductions to the environment and community.

**MWD SoCal Water Smart Rebate** – A program offered by Metropolitan Water District of Southern California (MWD) which provides rebates on specified irrigation controllers. The City purchased and installed MWD-approved controllers which qualified the City to receive the rebate.

**Neighborhood Stabilization Program Funds** - The Neighborhood Stabilization Program (NSP) was established by HUD for the purpose of stabilizing communities that have suffered from foreclosures and abandonment of housing. NSP provides emergency assistance to local governments to purchase foreclosed or abandoned homes and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes. The program is authorized under Title III of the Housing and Economic Recovery Act of 2008.

**Proposition A Fund** – A voter-enacted (1980) 1/2-cent sales tax in Los Angeles County. LA County Metro (MTA) is responsible for administering the funds. The purpose of the funds is to be used to improve and expand public transit within LA County. Funds flow to MTA, which allocates to itself and other agencies on a per capita basis.

**Proposition C Fund** – A voter-enacted (1980) 1/2-cent sales tax for transit related to freeway, State highway, and public mass transit improvements. The funds may be used on new or improved facilities that reduce congestion such as carpool lanes, transit ways, signal coordination improvements on arterial streets used by transit, grade separations, incident management programs, arterial widening, interchanges, ridesharing, and bond debt service.

**Refuse Fund** – Refuse operational monies available from providing refuse services to City residents.

**Safe, Accountable, Flexible, Efficient, Transportation Equity Act - Legacy for Users (SAFETEA – LU)** – Signed into law on August 10, 2005, and provides for highways, highway safety, and public transportation to improve safety, reduce traffic congestion, and other activities related to solving transportation problems. This new program takes off where STP, TEA-21, and ISTEA left off.

**Safe Routes to School Grant (SR2S)** – A State-legislated program to increase the number of children who walk or bicycle to school by funding projects that remove infrastructure barriers currently preventing them from doing so.

**San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy** – Capital funds for our grant program come from a series of propositions approved by the voters: Propositions 12, 13, 40, 50, and 84. These grant funds are to be used for improvements to Urban Lands, Rivers and Tributaries and Mountain Hills and Foothills.

**SB 1186 Funds** – Funds collected pursuant to CA Senate Bill 1186 which allows for collection of a \$1 fee on the sale or renewal of each business license or similar instrument. These funds can be used for a qualified Access Compliance Capital Improvement Project.

**SB1/RMRA Funds** – The Road Repair and Accountability Act of 2017 are funds available over the next decade to fix roads, freeways and bridges in communities across California and puts more dollars toward transit and safety, and congested trade and commute corridor improvements.

**Series P Bonds** – Lease Revenue Bonds were refunded by Series AN/AP in 2005 to finance certain public improvements.

**Series Q Bonds** – Sewer revenue bonds issued to provide resources for capital infrastructure improvements; refunded with Series AF in 2002.

**Series W Bonds** – Redevelopment bonds issued within the Southwest Project Area. Since the project area merger, these funds may be used within any redevelopment project area.

**Series AA Bonds** – Water revenue bonds issued in 1999 to refund Series A and provide resources for capital infrastructure; refunded with Series AY in 2006.

**Series AC Bonds** – Water revenue bonds issued in 1999 to refund Series A and provide resources for capital infrastructure; refunded with Series AY in 2006.

**Series AD Bonds** – Redevelopment bonds issued in 2001 by the Merged Project Area, proceeds of which may be used within any redevelopment project area

**Series AF Bonds** – Sewer revenue bonds issued in 2002 to refund Series Q and provided additional capital for sewer infrastructure improvements. Refunded with Series BB-BD in 2016.

**Series AG Bonds** – Certificates of Participation are General Fund Lease Financing to provide funds to refinance public improvements. Refunded with Series BC in 2016.

**Series AH/AI/AX Bonds** – Redevelopment bonds issued in 2003 by the Merged Project Area, proceeds of which may be used within any redevelopment project area.

**Series AL/AM Bonds** – Revenue bonds issued to refund Assessment District Bonds, these funds may be used in areas benefiting Pomona's AD 294 surrounding area.

**Series AN Bonds** – Lease Revenue bonds issued to refund Series P and provide funds to finance public improvements within the City. Refunded with Series BC in 2016.

**Series AU/AV Bonds** – Certificates of Participation (COP) are General Fund Lease Financing which provides funds to make advances to the RDA to finance infrastructure improvements. Funding source for the COP is lease payments from the City to the Public Financing Authority.

**Series AW Bonds** – Subordinate revenue bonds issued by the Agency to provide funds to finance certain improvements in the Agency's merged redevelopment project area.

**Series AX Bonds** – Tax Increment Revenue Bonds issued to defease Series L and finance certain improvements in the Merged Redevelopment Project Area.

**Series AY Bonds** – Water revenue bonds issued in 2006 to refund Series AA and AC and to provide resources for capital infrastructure.

**Series BA Bonds** – Sewer revenue bonds issued in 2007 for sewer capital infrastructure improvements.

**Series BB/BD Bonds** – Sewer revenue bonds issued in 2016 to refund Series AF which previously provided for sewer capital infrastructure improvements.

**Series BC Bonds** – Lease revenue bonds issued in 2016 to refund Series AG, AN and AP which previously provided for public infrastructure improvements in the City.

**Series BE/BF Bonds** – Water revenue bonds issued in 2017 to refund Series AY and Series AZ which previously provided for water capital infrastructure improvements.

**Series BG Bonds** – Lease revenue bonds issued in 2017 to refund Series AU and AV which previously provided for public infrastructure improvements in the City, and to refund Series AR Pension Obligation Bonds.

**Series BH Bonds** – Sewer revenue bonds issued in 2018 to refund Series BA Bonds, which were previously issued in 2007 for sewer capital infrastructure improvements.



**Sewer Fund** – Sewer operational monies available from providing sewer services to City residents.

**State Homeland Security Grant Program (SHSGP) Fund** - The SHSGP assists state, tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities and mission areas where a nexus to terrorism exists. SHSGP supports the implementation of risk driven, capabilities-based approaches to address capability targets set in urban area, state, and regional Threat and Hazard Identification and Risk Assessments (THIRAs). The capability targets are established during the THIRA process, and assessed in the State Preparedness Report (SPR) and inform planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

**Supplemental Law Enforcement Services Fund** – Assembly Bill 3229, which took effect with the passage of the State’s fiscal year 1996-97 Budget, established the Citizens’ Option for Public Safety (COPS) program. Pursuant to the COPS program, a Supplemental Law Enforcement Services Fund (SLESF) of \$100 million has been established for “front line” law enforcement, district attorneys’ and local sheriff’s offices to assist in the prosecution and incarceration of local offenders. Based on population figures furnished by the California Department of Finance, specific allocation amounts for SLESF have been established for all eligible agencies in the State. The COPS program is not a competitive grant program and therefore the City of Pomona is automatically entitled to receive SLESF moneys subject to

adherence to established COPS program compliance criteria.

**Surface Transportation Program (STP) (STPL) and Transportation Enhancement Activities (TEA and TE)** – Federal funds available for local agencies to improve the safety and efficiency of the local transportation system. Funds are available for both the planning and construction phases of projects.

**Traffic Congestion Relief Program (TCRP)** – A series of legislative projects throughout California to improve traffic mobility and relieve congestion, provide for safe and efficient movement of goods, and provide system connectivity.

**Transportation, Community, And System Preservation (TCSP)** – The program is intended to address the relationships among transportation, community, and system preservation plans and practices and identify private sector-based initiatives to improve those relationships.

**US Environmental Protection (EPA Grant)** – Federal financial assistance grants to qualified applicants to support a variety of environmental programs and activities.

**Vehicle Parking District (VPD) Fund** – Funds available through collection of parking permits and citations at the Vehicle Parking District lots in the City's downtown.

**Water Fund** – Water operational monies available from providing water goods or services to City residents.

## **CIP ACCOMPLISHMENTS FOR FISCAL YEAR 2017-18**

The following projects were completed or had substantial work performed on them during Fiscal Year 2017-18:

<b>CIP Highlights of 2017-18</b>	<b>TOTAL COST/BUDGET TO DATE \$24,630,758</b>
#67917 - Pedestrian Access Ramp Removal & Wall Replacement - Norval Street	Closed 12/18/17
#81054 - Street Rehab - Slurry Seal & Overlay	Closed 12/18/17
#68548 - Major Street Rehabilitation – Citywide (FY 13-14 to FY 15-16); 12 miles of street rehabbed plus 2 miles of N. Garey CSP and Phase II(Bulb-outs/Pedestrian Improvements at 8 ATP intersections Citywide)	Phase I completed, Construction Phase II underway with estimated completion Summer 2018
#67919 - Sidewalks - Penmar Lane (CDBG)	Construction 90% completed; Estimated completion Spring 2018.
#50405 - Traffic Signal - Village Loop and Santa Clara	Construction completed Spring 2018
#68546 - Cooperative Agreement (w/Caltrans)-Traffic Signal Foothill Blvd & Sumner Ave	Closed 12/18/17
#68553 - Traffic Signal Improvements - Towne Ave and Riverside Drive, Left Turn (E/B), protected permission	Construction completed Spring 2018
#58382 - Traffic Operations - Communications Upgrade (Bike Detection) - S Garey between Mission and County Rd.	85% construction completed - Estimated compl Summer 2018
#68545 - Transit Improvement Program - CW (Phase III)	Phases I & II complete; Construction commences in Spring 2018
#71035 - Ganesha Park Restroom Demolition	Closed 12/18/17
#70895 - Plaza Park Improvements (6 Planters)	Closed 12/18/17
Parks- #71034 - Ganesha Park Tree Grove; #71032 - Garfield Park - ADA Ramps; #71027 - Kennedy Park - Field Improvements; #71028 MLK Park - Gazebo; #71033 - Phillips Paw Park; #71029 - Esperanza y Alegria Park	Completed Winter 2017/18. Plan to close out soon.
#95073-Six Basins - Groundwater Optimization (VOC plants)	Completed Spring 2018
#86022-Sewer Pipeline Replacement - Citywide (Phase IV)	Completed Spring 2018

**ANNUAL NEEDS ASSESSMENT**

	2018-19 Workplan*	% of Annual Need	Recommended Annual Need	Total Need Over Life of Infrastructure
ADA Path of Travel (CDBG)	1,257,674	72%	1,749,511	109,253,350
Alleys	-	0%	653,013	16,115,666
Alleys (CDBG)	94,533	7%	1,296,666	32,018,417
Goldline-Transit	350,000	50%	700,000	7,000,000
Median Re-Design	200,000	100%	200,000	200,000
Major Pavement	6,200,442	98%	6,349,377	45,891,215
Pavement (including Utility coordination)	-	0%	8,497,222	71,010,378
Sewer Lines	600,000	6%	9,557,856	716,839,200
Sidewalks	330,000	73%	452,301	33,990,901
Storm Drains	-	0%	288,371	21,627,837
Streetlights	-	0%	1,215,433	12,121,535
Streetlights (CDBG)	-	0%	650,982	6,538,999
Traffic Signals	752,952	61%	1,226,394	12,117,382
Water Lines	2,088,852	17%	12,329,856	924,739,200
Total	11,874,453	26%	45,166,982	2,009,464,080

\* 2018-19 Work Plan relates to the Schedule of Work Plan on Page 10 and includes prior year unspent funding as estimated by the Public Works and Water Resources Departments.

**SCHEDULE OF WORK PLAN BY CATEGORY**

Project Name	Page #	Project Status	
		Design Completed	Construction Starting
<b><u>Streets</u></b>			
Median Re-Design Citywide Phase I	4	Fall 2018	N/A
Major Street Rehabilitation - Citywide (FY 13-14 to FY 15-16)	5	Spring 2017	Winter 17-18
Pedestrian Improvements - Hamilton Boulevard & 12th Street	6	Spring 2018	Spring 2018
Safety improvements – At-grade Crossings	7	Summer 2019	Winter 19-20
Street and Alley Rehabilitation Improvements - District 3	9	Summer 2019	Fall 2019
Street Improvements - District 5	10	Summer 2019	Fall 2019
Street Rehabilitation - District 6	13	Summer 2019	Fall 2019
ADA Curb Ramps and Sidewalks Compliance Program - Citywide	14	Spring 2018	Summer 2018
Alley Improvements - Citywide (CDBG) (FY 14-15 to FY 16-17)	17	Spring 2019	Summer 2019
Major Street Rehabilitation - 2015 Metro Call, Phase 1	21	Winter 17/18	Summer 2018
Street Preservation - Citywide (FY 16-17)	24	Winter 17/18	Summer 2018
Street Preservation - Local Citywide (FY 17-18)	25	Spring 2018	Summer 2018
Street Preservation - Local Citywide (FY 18-19)	26	Spring 2019	Summer 2019
Street Rehabilitation - District 4 and 5	27	Summer 2019	Fall 2019
<b><u>Traffic</u></b>			
Transit Improvement Program - Citywide (Phase I, II and III)	4	Spring 2018	Summer 2018
TSSP Project - Valley Boulevard/Holt Avenue	5	Summer 2019	Summer 2020
Traffic Signal Improvements - Battery Backup System	7	Summer 2019	Fall 2019
Traffic Signal Improvements - Towne & Philadelphia and Garey & Philadelphia	8	Spring 2019	Fall 2020
Traffic Signal System Improvements - Citywide	9	Summer 2019	Fall 2019
<b><u>Parks and Facilities Projects</u></b>			
ADA Assessment of Public Facilities/Structures	1	Fall 2018	Spring 2020
City Hall AC Control System Upgrade	2	N/A	Spring 2018
City Hall First Floor Remodel	3	Fall 2018	Fall 2018
City Yard Fuel Station Repairs	5	Spring 2019	Spring 2019
Corporate Yard Facility	7	Design 30% compl	Spring 2018 (1st St. temp facility)
Fleet Maintenance Building - Roof Replacement	10	Spring 2018	Spring 2018
La Casa Primera - Roof Replacement	14	Winter 2017	Winter 2017
Phil & Nell Soto Park	17	Summer 2018	Fall 2018
Police - Main Facility Roof Replacement	20	Spring 2019	Spring 2019
Downtown Parking Structures	23	Winter 2018-19	Spring 2019
Emergency Shelter Annex/Water Utility Access	24	Summer 2018	Summer 2018
Year-Round Emergency Shelter	26	Spring 2018	Summer 2018
<b><u>Water Projects</u></b>			
Meter Replacement – Metering GPS	2	Summer 2017	Fall 2018
Palm Lakes Golf Course - Spreading Grounds Feasibility Study	3	Spring 2018	N/A
Six Basins - Groundwater Optimization	4	Spring 2016	Fall 2017
Water Main Replacement FY 2017-18 - Design	6	Summer 2018	Fall 2018
Water Mains - District 3	7	Summer 2018	Fall 2018
Water Mains - Ellen Place	8	Summer 2018	Fall 2018
Water Master Plan (2016)	9	Fall 2018	N/A
<b><u>Sewer Projects</u></b>			
Sewer Main Replacement - FY 2017-18 Design	2	Summer 2018	Fall 2018
<b><u>Storm Drain Projects</u></b>			
Drainage Master Plan	1	Summer 2018	N/A



**SCHEDULE OF NEW APPROPRIATIONS BY CATEGORY**

Description	Proposed Amount	Funding Pending	Funding Source
<b><u>Street Projects</u></b>			
ADA Curb Ramps and Sidewalks Compliance Program - Citywide	707,674	-	Gas Tax/Pk & Rec Fee/SB 1186/TDA
ADA Path of Travel - Citywide (CDBG) (FY 17-18 to FY 19-20)	-	550,000	CDBG
Alley Improvements - Citywide (CDBG) (FY 17-18 to FY 19-20)	-	594,533	CDBG
Major Street Rehabilitation - 2015 Metro Call	2,103,836	-	Prop C
* Median Re-Design Citywide Phase I	200,000	-	Gas Tax
* Street Improvements - Citywide (CDBG) (FY 18-19 to FY 20-21)	-	350,000	CDBG
* Street Preservation - Local Citywide (FY 18-19)	3,976,606	-	Meas M/Meas R/SB1/RMRA
Street Rehabilitation - District 4 and 5	100,000	-	Prop A
<b>Total New Streets</b>	<b>7,088,116</b>	<b>1,494,533</b>	
<b><u>Traffic Projects</u></b>			
Traffic Operations - Communications Upgrade	127,952	-	SCAQMD
** Transit Improvement Program - Goldline	350,000	-	Prop A
* TSP Project - Valley Boulevard/Holt Avenue	625,000	-	SCAQMD/Prop C
<b>Total New Traffic</b>	<b>1,102,952</b>	<b>-</b>	
<b><u>Parks and Facilities Projects</u></b>			
ADA Assessment Public Facilities/Structures	25,000	-	Park & Rec Improvement Fee
* City Hall First Floor Remodel	170,716	-	Capital Outlay/Water Fund
* City Yard Fuel Station Repairs	150,000	-	Equipment Maintenance Fund
Downtown Parking Structures	112,000	-	VPD Fund
* Fleet Shop Vehicle Hoist Replacements	750,000	-	Equipment Maintenance Fund
Phil and Nell Soto Park	-	2,500,000	RMC-Prop 1/CA Nat Rscs Agency Grants
VPD - Parking Lots Rehabilitation	200,100	-	VPD Fund
Year-Round Emergency Shelter	-	3,997,234	Measure H Capital Fund
<b>Total New Parks and Facilities</b>	<b>1,407,816</b>	<b>6,497,234</b>	
<b><u>Water/Sewer/Storm Drains Projects</u></b>			
No New Funding	-	-	
<b>Total New Water/Sewer/Storm Drains</b>	<b>-</b>	<b>-</b>	
<b><u>Miscellaneous</u></b>			
Financial Software Project	(800,000) #	-	Water/Sewer Funds
Technology - Work Order and Management System	800,000 #	-	Water/Sewer Funds
* Technology - Work Order and Management System	220,000	-	Meas M & R/Prop A & C/Refuse/SB-1-RMRA
<b>Total New Miscellaneous</b>	<b>220,000</b>	<b>-</b>	
<b>Total - Proposed - Pending</b>	<b>9,818,884</b>	<b>7,991,767</b>	
<b>Combined Total - Proposed + Pending</b>	<b>17,810,651</b>		

\* Indicates New Projects for FY 2018-19

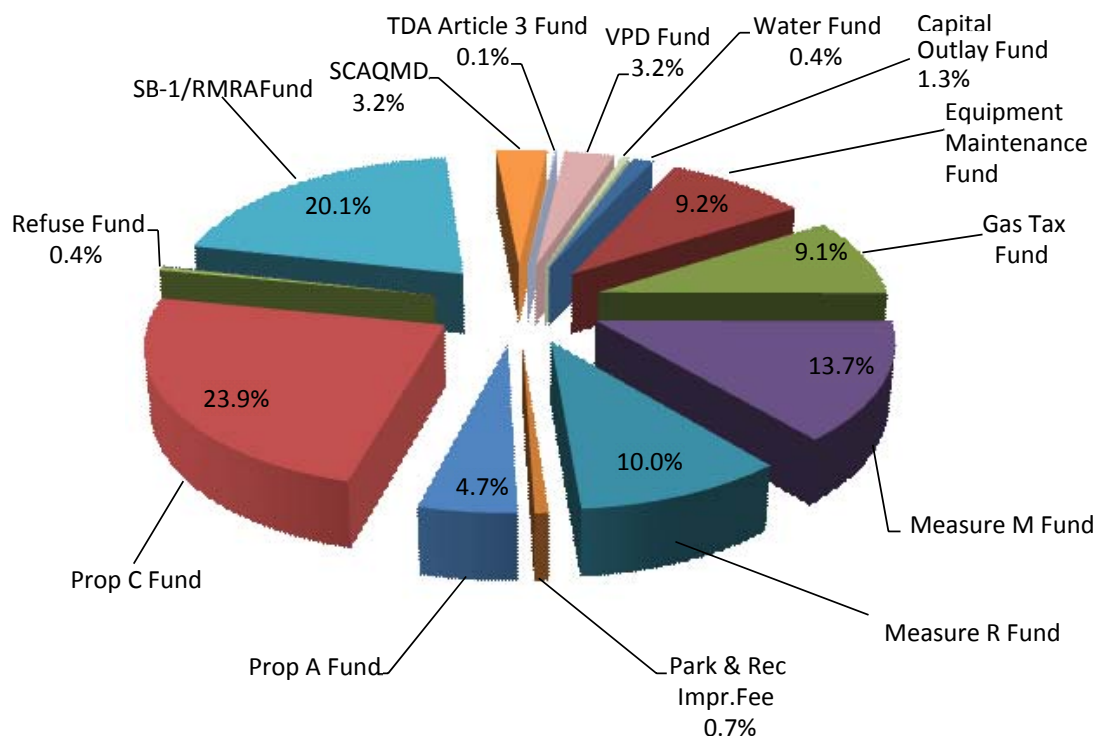
\*\* Project name has been changed in 2018-19 from "Traffic Improvement Program - Citywide (FY 17-18)"

# Indicates Unappropriation of \$600,000 of Water Funds and \$200,000 of Sewer Funds and reappropriating to the new CIP project, Technology - Work Order and Management System

## **FUNDING SOURCES OF NEW CIP APPROPRIATIONS**

<u>Funding Source</u>	<u>Proposed</u>	<u>Pending</u>
CA Natural Resources Agency Urban Greening Grant	-	1,500,000
Capital Outlay Fund	126,845	-
Community Development Block Grant	-	1,494,533
Equipment Maintenance Fund	900,000	-
Gas Tax Fund	889,946	-
Measure H Capital Fund	-	3,997,234
Measure M Fund	1,348,763	-
Measure R Fund	981,851	-
Park & Recreation Improvement Fee	65,000	-
Proposition A Fund	460,000	-
Proposition C Fund	2,344,852	-
Refuse Fund	40,000	-
Rivers and Mountain Conservancy Grant	-	1,000,000
SB 1186 Fund	5,674	-
SB-1/RMRA Fund	1,968,882	-
SCAQMD	318,100	-
TDA Article 3 Fund	13,000	-
VPD Fund	312,100	-
Water Fund	43,871	-
<b>Total</b>	<b>9,818,884</b>	<b>7,991,767</b>

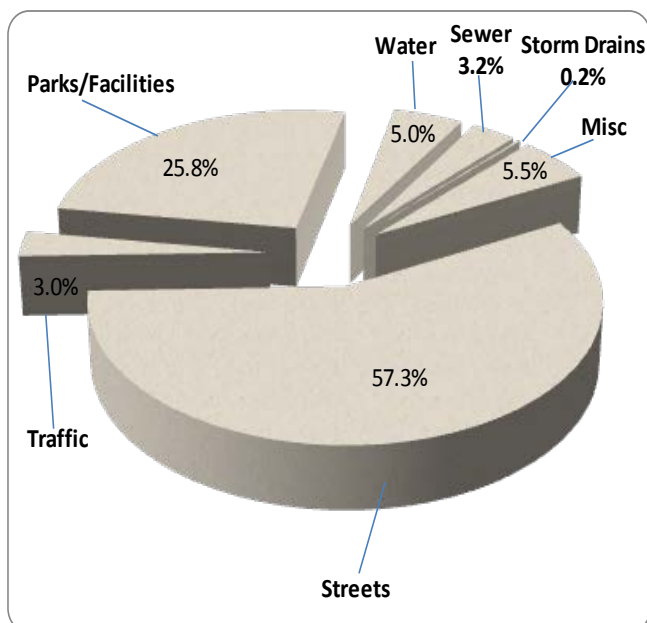
**2018-19  
Proposed by Funding Source**



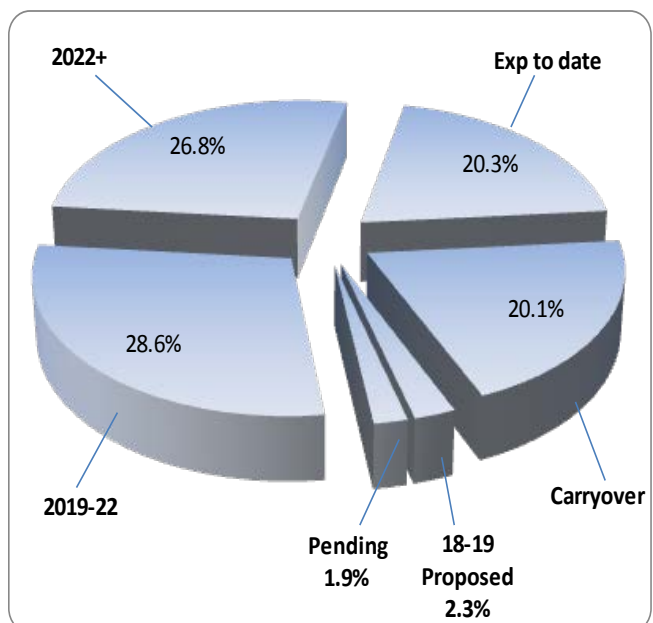
**SUMMARY BY CATEGORY**

Category Title	Expense as of 2/28/18	Prior Year Carryover	Proposed 2018-19	Pending 2018-19	Plan 2019-20	Plan 2020-22	Plan Beyond 2022	Total Projects In CIP Plan
Streets	60,745,225	34,623,016	7,088,116	1,494,533	23,533,528	39,245,238	53,425,822	220,155,478
Traffic	1,694,142	2,469,313	1,102,952	-	1,942,600	7,982,000	19,073,901	34,264,908
Parks & Facilities	9,361,409	35,418,475	1,407,816	6,497,234	1,828,273	530,413	1,941,161	56,984,781
Water	4,783,875	4,223,396	-	-	12,350,000	23,000,000	25,500,422	69,857,693
Sewer	3,103,344	2,674,045	-	-	4,100,000	5,400,000	2,700,000	17,977,389
Storm Drains	185,920	126,895	-	-	-	-	9,594,867	9,907,682
Miscellaneous	4,918,888	4,609,709	220,000	-	-	-	-	9,748,597
<b>Total - All Categories</b>	<b>84,792,803</b>	<b>84,144,849</b>	<b>9,818,884</b>	<b>7,991,767</b>	<b>43,754,401</b>	<b>76,157,651</b>	<b>112,236,173</b>	<b>418,896,528</b>
<b>Funded</b>	<b>84,792,803</b>	<b>84,144,849</b>	<b>9,818,884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,756,536</b>
<b>Unfunded</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,991,767</b>	<b>43,754,401</b>	<b>76,157,651</b>	<b>112,236,173</b>	<b>240,139,992</b>

**2018-19 Funded Projects**  
(Exp. to Date + Carryovers + Proposed)



**Funding Status by Fiscal Year**



City of Pomona  
Capital Improvement Program



Summary of Projects



## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Streets</b>				
~ Funded Projects ~				
Bridge Rehabilitation Program - Phase I	1	192,370	76,230	-
Holt Avenue (West) Reconstruction	2	107,538	8,404,621	-
Landscape Improvements - Mission Boulevard/SR-71	3	139,543	435,457	-
Median Re-Design Citywide Phase I	4	-	-	<b>200,000</b>
Major Street Rehabilitation - Citywide (FY 13-14 to FY 15-16)	5	14,399,016	3,496,519	-
Pedestrian Improvements - Hamilton Boulevard & 12th Street	6	-	10,000	-
Safety Improvements - At-Grade Crossings	7	48,218	267,782	-
Sidewalks - Penmar Lane (CDBG) (FY 16-17 to FY 17-18)	8	5,145	117,650	-
Street and Alley Rehabilitation Improvements - District 3	9	1,664	2,238,621	-
Street Improvements - District 5	10	48,515	1,675,545	-
Street Improvements - Mission Boulevard and SR-71 Grade Separation	11	44,820,309	58,650	-
Street Rehabilitation - District 2 and 3	12	193,455	1,625,639	-
Street Rehabilitation - District 6	13	3,317	2,243,968	-
Subtotals:		59,959,090	20,650,682	<b>200,000</b>
~ Partially Funded Projects ~				
ADA Curb Ramps and Sidewalks Compliance Program - Citywide	14	398,753	810,288	<b>707,674</b>
ADA Path of Travel - Citywide (CDBG) (FY 14-15 to FY 16-17)	15	69,818	862,728	-
ADA Path of Travel - Citywide (CDBG) (FY 17-18 to FY 19-20)	16	406	219,230	-
Alley Improvements - Citywide (CDBG) (FY 14-15 to FY 16-17)	17	3,283	216,717	-
Alley Improvements - Citywide (CDBG) (FY 17-18 to FY 19-20)	18	-	197,269	-
Highway Improvements - SR-71 Highway to Fwy Conversion (Caltrans)-Ph II	19	6,100	23,900	-
Holt Avenue (East) Reconstruction	20	14,324	2,225,961	-
Major Street Rehabilitation - 2015 Metro Call	21	46,755	4,269,220	<b>2,103,836</b>
Street Improvements - Citywide (CDBG) (FY 15-16 to FY 17-18)	22	112,225	1,072,443	-
Street Improvements - Citywide (CDBG) (FY 18-19 to FY 20-21)	23	-	-	-
Street Preservation - Citywide (FY 16-17)	24	110,139	442,307	-
Street Preservation - Local Citywide (FY 17-18)	25	19,668	2,859,749	-
Street Preservation - Local Citywide (FY 18-19)	26	-	-	<b>3,976,606</b>
Street Rehabilitation - District 4 and 5	27	4,664	772,522	<b>100,000</b>
Subtotals:		786,135	13,972,334	<b>6,888,116</b>
~ Unfunded Projects ~				
Alley Improvements - Citywide	-	-	-	-
Bridge Rehabilitation Program - Phase II	-	-	-	-
Street Improvements - White Avenue Off-Ramp at I-10	-	-	-	-
Street Rehabilitation - Intersection Upgrades - Var Locations - Citywide	-	-	-	-
Street Rehabilitation - Pacific Street, Mercury Circle and Atlantic Street	-	-	-	-
Subtotals:		-	-	-
<b>Streets Category Totals:</b>		<b>60,745,225</b>	<b>34,623,016</b>	<b>7,088,116</b>

## Five Year Capital Improvement Program

Funding Pending	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan Beyond 2022	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	-	268,600	Minimal	67910
-	-	-	-	-	8,512,159	Minimal	71047
-	-	-	-	-	575,000	Minimal	67906
-	-	-	-	-	200,000	Minimal	67924
-	-	-	-	-	17,895,535	Minimal	68548
-	-	-	-	-	10,000	Minimal	67923
-	-	-	-	-	316,000	Minimal	68551
-	-	-	-	-	122,795	Minimal	67919
-	-	-	-	-	2,240,285	Minimal	71051
-	-	-	-	-	1,724,060	Minimal	71045
-	-	-	-	-	44,878,959	5,000	67716
-	-	-	-	-	1,819,094	Minimal	67914
-	-	-	-	-	2,247,285	Minimal	67921
-	-	-	-	-	80,809,772		
-	-	-	-	5,583,285	7,500,000	Minimal	81055
-	239,497	-	-	-	1,172,043	Minimal	64774
550,000	469,114	688,750	688,750	688,750	3,305,000	Minimal	68555
-	932,091	431,455	431,454	-	2,015,000	Minimal	64775
594,533	276,220	473,489	473,489	-	2,015,000	Minimal	68556
-	30,000	30,000	30,000	30,000	150,000	Minimal	68557
-	3,332,485	3,332,485	-	-	8,905,255	Minimal	71050
-	2,182,505	2,840,678	296,164	-	11,739,158	Minimal	67918
-	601,319	814,777	899,236	-	3,500,000	Minimal	64807
350,000	350,000	350,000	350,000	400,000	1,800,000	Minimal	67925
-	4,000,000	4,000,000	4,000,000	7,447,554	20,000,000	Minimal	67920
-	8,000,000	8,000,000	8,000,000	13,120,583	40,000,000	Minimal	68558
-	2,011,697	2,011,697	-	-	8,000,000	Minimal	68560
-	860,000	551,407	551,407	-	2,840,000	Minimal	67922
1,494,533	23,284,928	23,524,738	15,720,500	27,270,172	112,941,456		
-	-	-	-	17,700,000	17,700,000	Minimal	Unassigned
-	248,600	-	-	-	248,600	Minimal	Unassigned
-	-	-	-	3,350,000	3,350,000	Minimal	Unassigned
-	-	-	-	4,105,650	4,105,650	Minimal	Unassigned
-	-	-	-	1,000,000	1,000,000	Minimal	Unassigned
-	248,600	-	-	26,155,650	26,404,250		
1,494,533	23,533,528	23,524,738	15,720,500	53,425,822	220,155,478		

## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Traffic</b>				
~ Funded Projects ~				
Traffic Operations - Communication Upgrade	1	522,113	923,463	127,952
Traffic Signal Improvements - Towne Avenue and Riverside Drive	2	106,469	44,031	-
Traffic Signal - Village Loop Road and Santa Clara Drive	3	306,234	50,766	-
Transit Improvement Program - Citywide (Phase I, II and III)	4	677,468	271,812	-
TSSP Project - Valley Boulevard/Holt Avenue	5	-	-	625,000
Subtotals:		1,612,284	1,290,072	752,952
~ Partially Funded Projects ~				
Bike Path - San Jose Creek	6	-	60,000	-
Traffic Signal Improvements - Battery Backup System	7	-	200,000	-
Traffic Signal Improvements - Towne & Philadelphia and Garey & Philadelphia	8	36,931	51,069	-
Traffic Signal System Improvements - Citywide	9	44,927	18,172	-
Transit Improvement Program - Goldline	10	-	850,000	350,000
Subtotals:		81,858	1,179,241	350,000
~ Unfunded Projects ~				
Streetlights - Citywide (CDBG) (FY 14-15 to FY 16-17)	-	-	-	-
Traffic Signal Controller Cabinet Replacement - Citywide	-	-	-	-
Traffic Signal Improvements - Conduit Replacements	-	-	-	-
Traffic Signal Modifications - Garey Ave (McKinley Ave/10 Fwy WB-On Ramps)	-	-	-	-
Traffic Signal Pole Replacement - Citywide	-	-	-	-
Subtotals:		-	-	-
<b>Traffic Category Totals:</b>		1,694,142	2,469,313	1,102,952

### Parks & Facilities

~ Funded Projects ~				
ADA Assessment of Public Facilities/Structures	1	-	42,634	25,000
City Hall AC Control System Upgrade	2	-	1,743,507	-
City Hall First Floor Remodel	3	-	-	170,716
City Stable Facility	4	-	949,380	-
City Yard Fuel Station Repairs	5	-	-	150,000
Civic Center - Security Improvements	6	219,971	104	-
Corporate Yard Facility	7	2,449,288	12,174,327	-
Esperanza y Alegria Park	8	534,271	89,810	-
Fire - New Facility	9	605	65,000	-
Fleet Maintenance Building - Roof Replacement	10	-	175,974	-
Ganesha Park - Tree Grove	11	95,556	24,295	-
Garfield Park - ADA Ramps	12	13,242	10,758	-
Kennedy Park - Field Improvements	13	387,603	54,721	-
La Casa Primera - Roof Replacement	14	816	81,334	-
Martin Luther King Park - Gazebo	15	84,860	16,126	-
Park Irrigation System Upgrade Program - District 4	16	13,107	-	-
Phil and Nell Soto Park	17	-	-	-
Phillips Paw Park	18	360,193	122,134	-
Plaza Park - Electronic Reader Board	19	49,405	595	-
Police - Main Facility Roof Replacement	20	23,423	471,415	-
Police - Range Sound Mitigation	21	2,224,704	16,762	-
VPD - Parking Lots Rehabilitation	22	41,228	643,772	200,100
Subtotals:		6,498,272	16,682,648	545,816
~ Partially Funded Projects ~				
Downtown Parking Structures	23	138,446	14,420,393	112,000
Emergency Shelter Annex/Water Utility Access	24	878,548	172,752	-
Fleet Shop Vehicle Hoist Replacements	25	-	-	750,000
Year-Round Emergency Shelter	26	1,846,143	4,142,682	-
Subtotals:		2,863,137	18,735,827	862,000

## Five Year Capital Improvement Program

Funding Pending	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan Beyond 2022	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	-	1,573,528	Minimal	58382
-	-	-	-	-	150,500	Minimal	68553
-	-	-	-	-	357,000	1,200	50405
-	-	-	-	-	949,280	Minimal	68545
-	-	-	-	-	625,000	Minimal	76026
-	-	-	-	-	3,655,308		
-	-	5,400,000	-	-	5,460,000	Minimal	58072
-	-	-	682,000	-	882,000	Minimal	68554
-	617,600	-	-	-	705,600	Minimal	68549
-	-	-	-	3,936,901	4,000,000	Minimal	76025
-	550,000	450,000	450,000	4,350,000	7,000,000	Minimal	68559
-	1,167,600	5,850,000	1,132,000	8,286,901	18,047,600		
-	500,000	500,000	500,000	405,000	1,905,000	Minimal	64777
-	-	-	-	3,661,000	3,661,000	Minimal	Unassigned
-	-	-	-	3,114,000	3,114,000	Minimal	Unassigned
-	275,000	-	-	-	275,000	Minimal	68550
-	-	-	-	3,607,000	3,607,000	Minimal	Unassigned
-	775,000	500,000	500,000	10,787,000	12,562,000		
-	1,942,600	6,350,000	1,632,000	19,073,901	34,264,908		
-	-	-	-	-	67,634	Minimal	71052
-	-	-	-	-	1,743,507	Minimal	71039
-	-	-	-	-	170,716	Minimal	74115
-	-	-	-	-	949,380	Minimal	71054
-	-	-	-	-	150,000	Minimal	71057
-	-	-	-	-	220,075	Minimal	71043
-	-	-	-	-	14,623,615	(15,000)	93135
-	-	-	-	-	624,081	5,000	71029
-	-	-	-	-	65,605	Minimal	72060
-	-	-	-	-	175,974	Minimal	71042
-	-	-	-	-	119,851	Minimal	71034
-	-	-	-	-	24,000	Minimal	71032
-	-	-	-	-	442,324	Minimal	71027
-	-	-	-	-	82,150	Minimal	71049
-	-	-	-	-	100,986	Minimal	71028
-	-	-	-	-	13,107	Minimal	71030
2,500,000	-	-	-	-	2,500,000	Minimal	71040
-	-	-	-	-	482,327	3,000	71033
-	-	-	-	-	50,000	2,000	71036
-	-	-	-	-	494,838	Minimal	73369
-	-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	-	885,100	Minimal	71022
2,500,000	-	-	-	-	26,226,736		
-	-	-	-	1,941,161	16,612,000	150,000	73368
-	148,700	-	-	-	1,200,000	Minimal	71053
-	348,781	348,782	-	-	1,447,563	Minimal	71056
3,997,234	-	-	-	-	9,986,059	1,000,000	71044
3,997,234	497,481	348,782	-	1,941,161	29,245,622		

## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>~ Unfunded Projects ~</b>				
Martin Luther King Park Playground Equipment Replacement	-	-	-	-
Parks and Facilities Master Plan	-	-	-	-
Phillips Ranch Playground Equipment Replacement	-	-	-	-
Powers Park Playground Equipment Replacement	-	-	-	-
Rehabilitation of MLK, Washington & Westmont Park Parking Lots	-	-	-	-
Roof Replacement at Various Parks	-	-	-	-
Tony Cerda Park Restroom Remodel	-	-	-	-
Washington Park Improvements	-	-	-	-
Subtotals:		-	-	-
<b>Parks &amp; Facilities Category Totals:</b>		<b>9,361,409</b>	<b>35,418,475</b>	<b>1,407,816</b>
<b>Water</b>				
<b>~ Funded Projects ~</b>				
Groundwater Well - Evaluation and Rehabilitation	1	981,651	368,349	-
Meter Replacement - Advanced Metering Infrastructure Pilot	2	28,556	385,691	-
Palm Lakes Golf Course - Spreading Grounds Feasibility Study	3	3,717	46,283	-
Six Basins - Groundwater Optimization	4	452,306	22,694	-
Treatment - Chino Basin Groundwater VOC Plant	5	1,638,507	549,393	-
Water Main Replacement - FY 2017-18 Design	6	-	400,000	-
Water Mains - District 3	7	184,126	1,597,479	-
Water Mains - Ellen Place	8	9,312	297,935	-
Water Master Plan (2016)	9	506,291	406,209	-
Subtotals:		3,804,466	4,074,033	-
<b>~ Partially Funded Projects ~</b>				
Recycled Water - System Expansion Design	10	637	149,363	-
Subtotals:		637	149,363	-
<b>~ Unfunded Projects ~</b>				
Advanced Metering Infrastructure - Construction	-	-	-	-
Pedley Surface Water Treatment Plant - Expansion/Optimization	-	-	-	-
Reservoir - 7-A Replacement	-	216,609	-	-
Reservoir - Rehabilitation/Replacement	-	-	-	-
Treatment - Rehabilitation/Replacement	-	-	-	-
Water Main Replacement - Construction	-	-	-	-
Water Main Replacement - Design	-	-	-	-
Water Mains - Bonita Avenue and Towne Avenue	-	317,945	-	-
Water Mains - Columbia Avenue	-	29,064	-	-
Water Mains - District 4	-	81,632	-	-
Water Mains - James Place and Cloverdale Drive	-	27,399	-	-
Water Mains - Mission Boulevard	-	157,814	-	-
Water Mains - Seventh Street	-	74,231	-	-
Water Mains - Sixth Street	-	74,078	-	-
Subtotals:		978,772	-	-
<b>Water Category Totals:</b>		<b>4,783,875</b>	<b>4,223,396</b>	<b>-</b>



## Five Year Capital Improvement Program

Funding Pending	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan Beyond 2022	Total Project Cost	Impact to Future Operating	Project Number
-	165,454	-	-	-	165,454	Minimal	Unassigned
-	200,000	-	-	-	200,000	Minimal	Unassigned
-	47,669	-	-	-	47,669	Minimal	Unassigned
-	47,669	-	-	-	47,669	Minimal	Unassigned
-	-	181,631	-	-	181,631	Minimal	Unassigned
-	140,000	-	-	-	140,000	Minimal	Unassigned
-	150,000	-	-	-	150,000	Minimal	Unassigned
-	580,000	-	-	-	580,000	Minimal	Unassigned
-	1,330,792	181,631	-	-	1,512,423		
<b>6,497,234</b>	<b>1,828,273</b>	<b>530,413</b>	<b>-</b>	<b>1,941,161</b>	<b>56,984,781</b>		
-	-	-	-	-	1,350,000	(200,000)	95068
-	-	-	-	-	414,247	Minimal	83019
-	-	-	-	-	50,000	Minimal	95075
-	-	-	-	-	475,000	Minimal	95073
-	-	-	-	-	2,187,900	Minimal	83020
-	-	-	-	-	400,000	Minimal	95079
-	-	-	-	-	1,781,605	Minimal	95022
-	-	-	-	-	307,247	Minimal	95029
-	-	-	-	-	912,500	Minimal	95074
-	-	-	-	-	7,878,499		
-	350,000	-	-	-	500,000	Minimal	95080
-	350,000	-	-	-	500,000		
-	4,000,000	4,000,000	4,000,000	-	12,000,000	Minimal	Unassigned
-	-	-	-	11,000,000	11,000,000	Minimal	95067
-	-	-	-	2,145,891	2,362,500	Minimal	95005
-	1,500,000	1,500,000	1,000,000	1,000,000	5,000,000	Minimal	Unassigned
-	1,500,000	1,500,000	1,000,000	1,000,000	5,000,000	Minimal	Unassigned
-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	Minimal	Unassigned
-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	Minimal	Unassigned
-	-	-	-	2,425,035	2,742,980	Minimal	93263
-	-	-	-	272,605	301,669	Minimal	95021
-	-	-	-	416,612	498,244	Minimal	95023
-	-	-	-	245,251	272,650	Minimal	95040
-	-	-	-	663,926	821,740	Minimal	95044
-	-	-	-	515,653	589,884	Minimal	95050
-	-	-	-	815,449	889,527	Minimal	95051
-	12,000,000	12,000,000	11,000,000	25,500,422	61,479,194		
-	12,350,000	12,000,000	11,000,000	25,500,422	69,857,693		

## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Sewer</b>				
~ Funded Projects ~				
Sewer Force Mains - Pumping Plants 1, 2 and 3 Design	1	104,540	115,460	-
Sewer Main Replacement - FY 2017-18 Design	2	-	600,000	-
Sewer Master Plan (2016)	3	116,119	83,881	-
Sewer Pipeline Replacement - Citywide (Phase IV)	4	2,799,942	1,772,447	-
Study - Sewer Model Update/Expansion	5	82,743	102,257	-
Subtotals:		3,103,344	2,674,045	-
~ Unfunded Projects ~				
Sewer Force Mains - Pumping Plant 2 Construction	-	-	-	-
Sewer Main Replacement - Construction	-	-	-	-
Sewer Main Replacement - Design	-	-	-	-
Sewer Pipeline Replacement - Citywide (Phase V)	-	-	-	-
Subtotals:		-	-	-
<b>Sewer Category Totals:</b>		3,103,344	2,674,045	-
<b>Storm Drains</b>				
~ Funded Projects ~				
Drainage Master Plan	1	72,787	126,895	-
Subtotals:		72,787	126,895	-
~ Unfunded Projects ~				
Alley Drainage Improvements - Acacia Street	-	61,673	-	-
Catch Basin - Mission Boulevard (at Phillips Dr)	-	51,460	-	-
City Facilities Drainage Upgrade	-	-	-	-
Storm Drain - East End Avenue (Mission Blvd to San Antonio Wash)	-	-	-	-
Storm Drain Facility and Pavement Reconstruction - Lincoln & Como	-	-	-	-
Storm Drain Facility - Mission Boulevard and Reservoir Street	-	-	-	-
Storm Drain Facility - Paige Drive (N/O Sunset Dr)	-	-	-	-
Storm Drain Facility Reconstruction - 515 E. McKinley Avenue	-	-	-	-
Storm Drain Facility Reconstruction - Palomares Street and First Street	-	-	-	-
Storm Drain Facility Upgrade - 1234 W. Eighth Street	-	-	-	-
Storm Drain Improvements - 1257 Colfax Court	-	-	-	-
Storm Drain Improvements - Densmore Street and Alvarado Street	-	-	-	-
Storm Drain Improvements - Holt Ave and Fairplex Dr (N/W Corner)	-	-	-	-
Storm Drain Improvements - Pavilion Drive and Breon Street	-	-	-	-
Storm Drains - Regional Basins	-	-	-	-
Storm Drain Study and Imp - Jefferson/Eleanor & McKinley/Palomares	-	-	-	-
Subtotals:		113,133	-	-
<b>Storm Drains Category Totals:</b>		185,920	126,895	-

## Five Year Capital Improvement Program

Funding Pending	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan Beyond 2022	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	-	220,000	Minimal	86023
-	-	-	-	-	600,000	Minimal	86025
-	-	-	-	-	200,000	Minimal	86024
-	-	-	-	-	4,572,389	Minimal	86022
-	-	-	-	-	185,000	Minimal	86017
-	-	-	-	-	5,777,389		
-	400,000	-	-	-	400,000	Minimal	Unassigned
-	2,400,000	2,400,000	2,400,000	2,400,000	9,600,000	Minimal	Unassigned
-	300,000	300,000	300,000	300,000	1,200,000	Minimal	Unassigned
-	1,000,000	-	-	-	1,000,000	Minimal	Unassigned
-	4,100,000	2,700,000	2,700,000	2,700,000	12,200,000		
-	4,100,000	2,700,000	2,700,000	2,700,000	17,977,389		
-	-	-	-	-	199,682	Minimal	81053
-	-	-	-	-	199,682		
-	-	-	-	517,327	579,000	(500)	67773
-	-	-	-	202,540	254,000	(250)	67658
-	-	-	-	50,000	50,000	Minimal	Unassigned
-	-	-	-	1,500,000	1,500,000	Minimal	Unassigned
-	-	-	-	125,000	125,000	Minimal	Unassigned
-	-	-	-	150,000	150,000	Minimal	Unassigned
-	-	-	-	175,000	175,000	Minimal	Unassigned
-	-	-	-	125,000	125,000	Minimal	Unassigned
-	-	-	-	170,000	170,000	Minimal	67915
-	-	-	-	175,000	175,000	Minimal	Unassigned
-	-	-	-	100,000	100,000	Minimal	Unassigned
-	-	-	-	115,000	115,000	Minimal	Unassigned
-	-	-	-	1,400,000	1,400,000	Minimal	Unassigned
-	-	-	-	150,000	150,000	Minimal	Unassigned
-	-	-	-	3,140,000	3,140,000	Minimal	Unassigned
-	-	-	-	1,500,000	1,500,000	Minimal	Unassigned
-	-	-	-	9,594,867	9,708,000		
-	-	-	-	9,594,867	9,907,682		

## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Miscellaneous Capital Projects</b>				
~ Funded Projects ~				
City Lot Remediation	1	2,735,081	935,181	-
Excess RDA Bond Proceeds Allocation	2	-	19,359	-
Financial Software Project	3	396,882	424,131 #	-
Phillips Ranch Landfill Remediation - Successor Agency	4	1,786,925	1,673,463	-
Police - Dispatch Radio Console Upgrade	5	-	757,575	-
Technology - Work Order and Management System	6	-	800,000 #	<b>220,000</b>
<b>Miscellaneous Category Totals:</b>		4,918,888	4,609,709	220,000
<b>Grand Total - All Categories:</b>		84,792,803	84,144,849	<b>9,818,884</b>

#-\$800,000 is being unappropriated from the Financial Software Project and appropriated to the Technology - Work Order Management System with the Adopted budget.

## Five Year Capital Improvement Program

<b>Funding Pending</b>	<b>Plan 2019/20</b>	<b>Plan 2020/21</b>	<b>Plan 2021/22</b>	<b>Plan Beyond 2022</b>	<b>Total Project Cost</b>	<b>Impact to Future Operating</b>	<b>Project Number</b>
-	-	-	-	-	3,670,262	Minimal	71021
-	-	-	-	-	19,359	Minimal	71041
-	-	-	-	-	821,013	Minimal	71048
-	-	-	-	-	3,460,388	Minimal	73365
-	-	-	-	-	757,575	Minimal	71055
-	-	-	-	-	1,020,000	Minimal	71060
-	-	-	-	-	9,748,597		
<b>7,991,767</b>	<b>43,754,401</b>	<b>45,105,151</b>	<b>31,052,500</b>	<b>112,236,173</b>	<b>418,896,528</b>		





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# *Streets Projects*



## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Streets</b>				
~ Funded Projects ~				
Bridge Rehabilitation Program - Phase I	1	192,370	76,230	-
Holt Avenue (West) Reconstruction	2	107,538	8,404,621	-
Landscape Improvements - Mission Boulevard/SR-71	3	139,543	435,457	-
Median Re-Design Citywide Phase I	4	-	-	<b>200,000</b>
Major Street Rehabilitation - Citywide (FY 13-14 to FY 15-16)	5	14,399,016	3,496,519	-
Pedestrian Improvements - Hamilton Boulevard & 12th Street	6	-	10,000	-
Safety Improvements - At-Grade Crossings	7	48,218	267,782	-
Sidewalks - Penmar Lane (CDBG) (FY 16-17 to FY 17-18)	8	5,145	117,650	-
Street and Alley Rehabilitation Improvements - District 3	9	1,664	2,238,621	-
Street Improvements - District 5	10	48,515	1,675,545	-
Street Improvements - Mission Boulevard and SR-71 Grade Separation	11	44,820,309	58,650	-
Street Rehabilitation - District 2 and 3	12	193,455	1,625,639	-
Street Rehabilitation - District 6	13	3,317	2,243,968	-
Subtotals:		59,959,090	20,650,682	<b>200,000</b>
~ Partially Funded Projects ~				
ADA Curb Ramps and Sidewalks Compliance Program - Citywide	14	398,753	810,288	<b>707,674</b>
ADA Path of Travel - Citywide (CDBG) (FY 14-15 to FY 16-17)	15	69,818	862,728	-
ADA Path of Travel - Citywide (CDBG) (FY 17-18 to FY 19-20)	16	406	219,230	-
Alley Improvements - Citywide (CDBG) (FY 14-15 to FY 16-17)	17	3,283	216,717	-
Alley Improvements - Citywide (CDBG) (FY 17-18 to FY 19-20)	18	-	197,269	-
Highway Improvements - SR-71 Highway to Fwy Conversion (Caltrans)-Ph II	19	6,100	23,900	-
Holt Avenue (East) Reconstruction	20	14,324	2,225,961	-
Major Street Rehabilitation - 2015 Metro Call	21	46,755	4,269,220	<b>2,103,836</b>
Street Improvements - Citywide (CDBG) (FY 15-16 to FY 17-18)	22	112,225	1,072,443	-
Street Improvements - Citywide (CDBG) (FY 18-19 to FY 20-21)	23	-	-	-
Street Preservation - Citywide (FY 16-17)	24	110,139	442,307	-
Street Preservation - Local Citywide (FY 17-18)	25	19,668	2,859,749	-
Street Preservation - Local Citywide (FY 18-19)	26	-	-	<b>3,976,606</b>
Street Rehabilitation - District 4 and 5	27	4,664	772,522	<b>100,000</b>
Subtotals:		786,135	13,972,334	<b>6,888,116</b>
~ Unfunded Projects ~				
Alley Improvements - Citywide	-	-	-	-
Bridge Rehabilitation Program - Phase II	-	-	-	-
Street Improvements - White Avenue Off-Ramp at I-10	-	-	-	-
Street Rehabilitation - Intersection Upgrades - Var Locations - Citywide	-	-	-	-
Street Rehabilitation - Pacific Street, Mercury Circle and Atlantic Street	-	-	-	-
Subtotals:		-	-	-
<b>Streets Category Totals:</b>		<b>60,745,225</b>	<b>34,623,016</b>	<b>7,088,116</b>

## Five Year Capital Improvement Program

Funding Pending	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan Beyond 2022	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	-	268,600	Minimal	67910
-	-	-	-	-	8,512,159	Minimal	71047
-	-	-	-	-	575,000	Minimal	67906
-	-	-	-	-	200,000	Minimal	67924
-	-	-	-	-	17,895,535	Minimal	68548
-	-	-	-	-	10,000	Minimal	67923
-	-	-	-	-	316,000	Minimal	68551
-	-	-	-	-	122,795	Minimal	67919
-	-	-	-	-	2,240,285	Minimal	71051
-	-	-	-	-	1,724,060	Minimal	71045
-	-	-	-	-	44,878,959	5,000	67716
-	-	-	-	-	1,819,094	Minimal	67914
-	-	-	-	-	2,247,285	Minimal	67921
-	-	-	-	-	80,809,772		
-	-	-	-	5,583,285	7,500,000	Minimal	81055
-	239,497	-	-	-	1,172,043	Minimal	64774
550,000	469,114	688,750	688,750	688,750	3,305,000	Minimal	68555
-	932,091	431,455	431,454	-	2,015,000	Minimal	64775
594,533	276,220	473,489	473,489	-	2,015,000	Minimal	68556
-	30,000	30,000	30,000	30,000	150,000	Minimal	68557
-	3,332,485	3,332,485	-	-	8,905,255	Minimal	71050
-	2,182,505	2,840,678	296,164	-	11,739,158	Minimal	67918
-	601,319	814,777	899,236	-	3,500,000	Minimal	64807
350,000	350,000	350,000	350,000	400,000	1,800,000	Minimal	67925
-	4,000,000	4,000,000	4,000,000	7,447,554	20,000,000	Minimal	67920
-	8,000,000	8,000,000	8,000,000	13,120,583	40,000,000	Minimal	68558
-	2,011,697	2,011,697	-	-	8,000,000	Minimal	68560
-	860,000	551,407	551,407	-	2,840,000	Minimal	67922
1,494,533	23,284,928	23,524,738	15,720,500	27,270,172	112,941,456		
-	-	-	-	17,700,000	17,700,000	Minimal	Unassigned
-	248,600	-	-	-	248,600	Minimal	Unassigned
-	-	-	-	3,350,000	3,350,000	Minimal	Unassigned
-	-	-	-	4,105,650	4,105,650	Minimal	Unassigned
-	-	-	-	1,000,000	1,000,000	Minimal	Unassigned
-	248,600	-	-	26,155,650	26,404,250		
1,494,533	23,533,528	23,524,738	15,720,500	53,425,822	220,155,478		



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# *Funded Projects*





## Capital Improvement Program Project Details

Project Title: **Bridge Rehabilitation Program - Phase 1**

**Project Description:** The proposed work will be done by LA County and will rehabilitate 12 deteriorating bridges within the City of Pomona. The City's share is 15% of total cost to rehabilitate bridges plus \$50,000 for design investigation costs. The remaining 85% will come from Federal and State Agencies. Bridge locations are: Temple Avenue/UPRR (Union Pacific Rail Road), Dudley Street/San Jose Creek (SJC), Weber Street/SJC, Valley Boulevard/SJC, Temple Avenue/SJC, Glen Avenue/SJC, Humane Way/Pomona Boulevard, Grove Street/Thompson Creek (TC), First Street/Garey Avenue, Franklin Avenue/San Antonio Creek, Ridgeway Street/SJC and C Street, Humane Way/UPRR.

(Description changed FY 15-16)

Project Number:

**128-2590-XXXX-67910**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2012-13 Yr Amended: 2016-17 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **268,600** Total Funded \$ **268,600** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	-	28,600	-				
Prop C Fund	N	192,370	47,630	-				
Total		192,370	76,230	-	-	-	-	-
Pending								
Unfunded								

## Project Locations



## Capital Improvement Program Project Details

Project Title: **Holt Avenue (West) Reconstruction**

**Project Description:** This project provides for Holt Avenue rehabilitation with Corridors Specific Plan (CSP) improvements in priority order first from Humane Way to Dudley Street, and second from Garey Avenue to the West, as funds allow.

Project Number:

**428-2590-XXXX-71047**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: N/A Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **8,512,159** Total Funded \$ **8,512,159** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 128/208

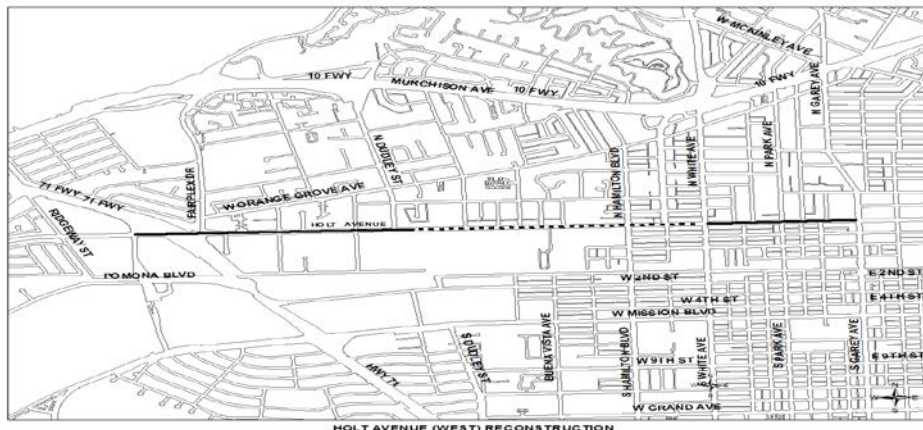
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AX" Bonds (Formerly Series "AI" - Garey Village Foreclosure Sale Proceeds)	N	107,538	5,917,942	-				
Series "AX" Bonds (Formerly Series "AI")	N	-	2,486,680	-				
Total		107,538	8,404,621	-	-	-	-	-

Pending

Unfunded

## Project Locations



## Capital Improvement Program Project Details

Project Title: **Landscape Improvements - Mission Boulevard/SR-71**

**Project Description:** This project includes hardscape, tree planting and related work (irrigation, hardscape, needed paving, etc.) for the newly constructed Mission Boulevard/SR-71 overcrossing bridge abutments to enhance aesthetics and reduce erosion, and to supplement the Environmental Enhancement Mitigation Program (EEMP) grant.

Project Number:

**208-2594-XXXXX-67906**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2011-12 Yr Amended: 2016-17 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **575,000** Total Funded \$ **575,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
EEMP Grant	Y	52,129	297,871	-				
Gas Tax Fund	N	87,414	12,586	-				
Prop C Fund	N	-	125,000	-				
Total		139,543	435,457	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

## Before Construction



## Capital Improvement Program Project Details

Project Title: **Median Re-Design Citywide Phase I**

**Project Description:** This project will entail : Phase I: Conceptual re-design of the sixteen (16) existing City median locations totaling approximately 395,000 square feet. The concept design will include the removal of existing turf and landscaping and replacement using native, drought tolerant plants. The concept re-design will include retrofit of the irrigation system and incorporate storm water and nuisance runoff catchment, storage, treatment and percolation. Locations: 1) 1649 ½ E. Mission Boulevard, 2) Rio Rancho Road (from Gambier Drive to 71 Freeway), 3) Old Pomona Road (from Village Loop to 71 Freeway), 4) Santa Clara Drive (from Village Loop to Phillips Ranch Road Intersection), 5) Village Loop (from Frontier Road to Phillips Ranch Road) , 6) Phillips Ranch Road (from Santa Clara Drive to Scenic Ridge Drive), 7) Arrow Highway (from Deodar Road to Alder Street), 8) Town Avenue (from Bonita Avenue to Foothill Boulevard), 9) White Avenue north of the 10 Freeway to northern city limits, 10) Corporate Center Drive on south Campus (both sides), 11) Huntington Drive (from Holt Boulevard to south of the I-10 Freeway), 12) Temple Avenue (from Mission Boulevard to Avenida Rancheros), 13) Rio Rancho Road (from South Garey Avenue to Phillips Ranch Road), Phillips Ranch Road (from western city limits to Village Loop) Village Loop (from Frontier Road to Santa Clara Drive) 14) Reservoir Drive (from County Road to Riverside Drive), 15) Town Avenue (from County Road to Riverside Drive), 16) Garey Avenue (from Southern City Limits to 9th Street)

Phase II to consist of re-construction medians - costs are to be determined.

Project Number:

**428-2590-XXXX-67924**

Department / Division

**Parks and Facilities**

Project Manager

**Michael Sledd**

Council District:

☐ - 1☐ - 2☐ - 3☐ - 4☐ - 5☐ - 6☒ Citywide☐ Outside City limits

Project Statistics:

Origination Yr:

**2018-19**

Yr Amended:

**N/A**

Changes from Prior Year:

☐ No☒ Yes

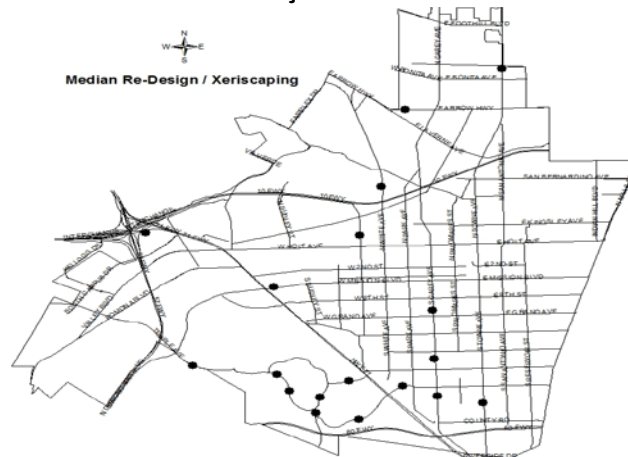
## Financial Requirements:

**Funding Summary**Total Proj Cost \$ **200,000**Total Funded \$ **200,000**Total Unfunded \$ **0****Impact on Future Operating Costs**Minimal ☐Increase ☐Decrease ☒Annual Amt \$ **(10,000)**Incr/Decr Charged to Fund # **206/208**

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Gas Tax Fund	N	-	-	200,000				
Total		-	-	200,000	-	-	-	-
Pending								
Unfunded								

## Project Location



## Capital Improvement Program Project Details

Project Title: **Major Street Rehabilitation - Citywide (FY 13-14 to FY 15-16)**

**Project Description:** This project provides rehabilitation and ATP bicycle improvements in priority order as funds allow: Phase I (Completed): Garey (La Verne to Alameda), Alameda (Garey to Artesia), Artesia (Alameda to Park), Park (Artesia to Mission), Dudley (Mission to 9th), Ridgeway (Murchison to Mt. Vernon), Kingsley (San Antonio to Palomares), Monterey (Hamilton to Loran), San Antonio (Towne to Mission), Alvarado (Park to Huntington), Huntington (Alvarado to Orange Grove), Hamilton (Orange Grove to Murchison), Orange Grove (Huntington To Hamilton), Murchison (Hamilton to San Jose Creek and Ridgeway to Fairplex), Caswell (Kingsley to Alvarado); and Phase II: ATP pedestrian intersection improvements at Garey/Foothill, Garey/Bonita, Garey/Arrow, Garey/Alvarado, San Bernardino/Indian Hill, Holt/Hamilton, Holt/Towne, and Holt/San Antonio; CSP: Garey (Foothill to Aliso); and, traffic signal related improvements as funds allow.

(Description changed FY 16-17)

Project Number:

**428-2590-XXXXX-68548**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2013-14 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **17,895,535** Total Funded \$ **17,895,535** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
ATP Cycle 1 Grant	Y	-	2,010,000	-				
In-Lieu CSP Fee	Y	120,000	-	-				
Measure R Fund	N	185,121	916,879	-				
Prop A Fund	N	655,532	259,468	-				
Prop C Fund	N	7,213,363	310,172	-				
Series "AD" Bonds	N	3,541,535	-	-				
Series "AH" Bonds	N	1,514,078	-	-				
Series "AW" Bonds	N	1,169,387	-	-				
Total		14,399,016	3,496,519	-	-	-	-	-
Pending								
Unfunded					-			

## Project Location



## During Construction



## Capital Improvement Program Project Details

Project Title: ***Pedestrian Improvements - Hamilton Boulevard and 12th Street***

**Project Description:** This pedestrian improvement project consists of installing two new pedestrian-activated, solar-powered Rapid Rectangular Flashing Beacons (RRFB) at the existing crosswalk on Hamilton Boulevard at 12th Street (one in each direction on Hamilton Blvd.)

Project Number:

**428-2590-XXXX-67923**

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **10,000** Total Funded \$ **10,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund #

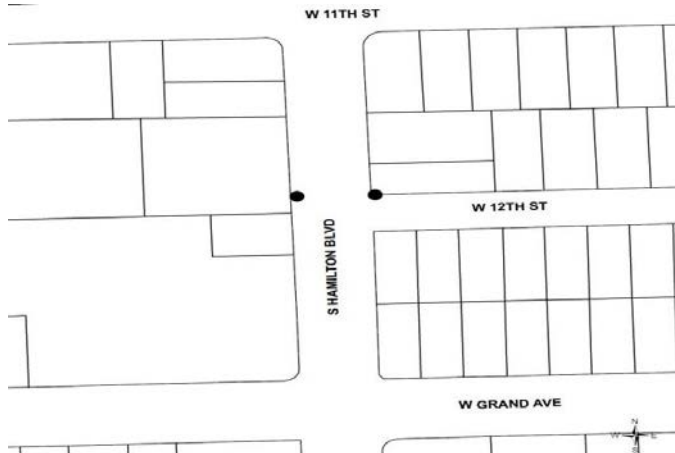
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
District 2 CIP Carryover Discretionary Fund	Y	-	5,000	-				
District 3 CIP Carryover Discretionary Fund	Y	-	5,000	-				
Total		-	10,000	-	-	-	-	-

Pending

Unfunded

## Project Locations



## Example of Rapid Rectangular Flashing Beacons





## Capital Improvement Program Project Details

Project Title: **Safety Improvements - At-Grade Crossings**

**Project Description:** In-lieu of grade separation at Hamilton Boulevard, this project will improve at-grade pedestrian crossing safety at Hamilton Boulevard, Park Avenue, Main Street, Palomares Street and San Antonio Avenue. The proposed improvements will consist of pedestrian gates, fencing to channel pedestrians to the gates, associated street and drainage improvements, and where determined beneficial for safety, enhancements to the existing quad-gate systems.

**\*\*This CIP project is for required plan check and related staff time. The Public Works Department has entered into an agreement with ACE for cost reimbursement.**

Project Number:

**428-2590-XXXXX-68551**

Department / Division

PW/Trans &amp; Dev

Project Manager

Ron Chan

Council District: ☒ - 1 ☒ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2013-14 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **316,000** Total Funded \$ **316,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 217

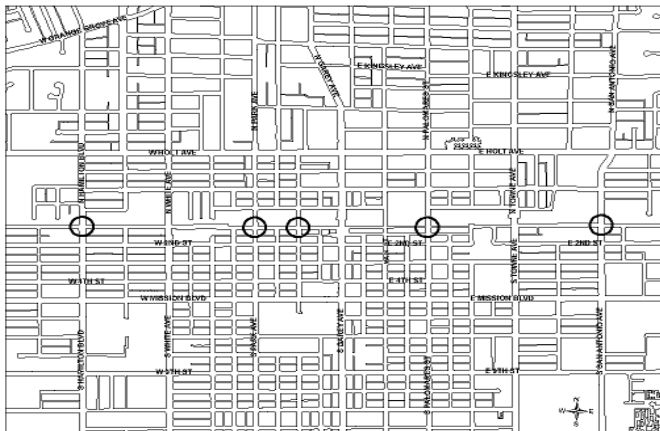
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
ACE Reimbursement	Y	14,128	251,872	-				
Prop C Fund	N	34,089	15,911	-				
Total		48,218	267,782	-	-	-	-	-

Pending

Unfunded

## Project Locations



## Before Construction



## Capital Improvement Program Project Details

Project Title: **Sidewalks - Penmar Lane (CDBG) (FY 16-17 to FY 17-18)**

**Project Description:** This project provides for the improvements to create a path of travel for pedestrians within a CDBG eligible area, at the west end of Penmar Lane. This will provide connectivity from the north and south side of Penmar Lane. Improvements will include, but not be limited to, grading, asphalt pavement, sidewalk, curb and drainage.

Project Number:

**428-2590-XXXXX-67919**

Department / Division

PW/Engineering

Project Manager

Laura Lara

Council District: ☐ - 1 ☐ - 2 ☒ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: N/A Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **122,795** Total Funded \$ **122,795** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (113-67919)	Y	-	107,795	-				
Measure R Fund	N	5,145	9,855	-				
Total		5,145	117,650	-	-	-	-	-
Pending								
Unfunded								

## Project Location



## Project Picture





Streets

## Capital Improvement Program Project Details

Project Title: **Street Improvements - District 5****Project Description:** This project includes paving rehabilitation and related work along Village Loop Drive, Rio Rancho Road, Avenida Rancheros/Temple Avenue.Project Number:  
**428-2590-XXXXX-71045**Department / Division  
PW/EngineeringProject Manager  
Matt PilarzCouncil District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: N/A Changes from Prior Year: ☒ No ☐ Yes

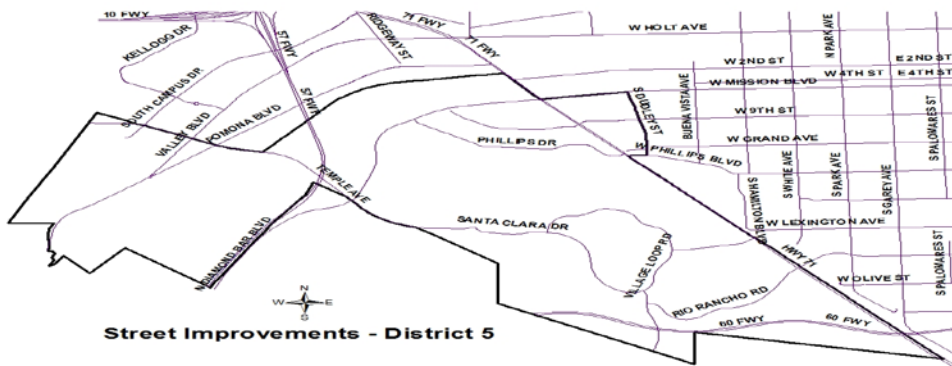
## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **1,724,060** Total Funded \$ **1,724,060** Total Unfunded \$ **0****Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "W" Bonds	N	48,515	498,519	-				
Series "AX" Bonds	N	-	1,177,026	-				
Total		48,515	1,675,545	-	-	-	-	-
Pending								
Unfunded								

## Project Location



## Capital Improvement Program Project Details

Project Title: **Street Improvements - Mission Boulevard and SR-71 Grade Separation**

**Project Description:** This project will improve circulation both regionally and locally by eliminating the current severe traffic congestion problem. This intersection has been listed for several years as a project consideration for regional funding. Now constructed, it is providing a grade separated roadway along Mission Boulevard from SR-71 and related on and off ramps.

Project Number:

**418-2590-XXXXX-67716**

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 1996-97 Yr Amended: 2013-14 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **44,878,959** Total Funded \$ **44,878,959** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☐ Increase ☒ Decrease ☐ Annual Amt \$ 5,000 Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Developer Reimbursement	Y	100,000	-	-				
FHWA Fund (Omnibus FY05 Demo T21)	Y	1,229,910	-	-				
Gas Tax Fund	N	548,662	-	-				
Legal Reimbursement	Y	134,943	-	-				
Prop C & Reserve (MOU#PACLRPOM04)	N	15,799,495	58,505	-				
SAFETEA-LU (Federal Misc Demo STL)	Y	3,023,664	-	-				
STP-L Fund	Y	7,583,780	-	-				
TCRP Fund	Y	16,399,855	145	-				
Total		44,820,309	58,650	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

## Location Pictures



## Capital Improvement Program Project Details

Project Title: **Street Rehabilitation - District 2 and 3**

**Project Description:** This project provides rehabilitation for local City streets within Districts 2 and 3 per the City's Pavement Management Program. The project will be constructed bi-annually. The priority listing of streets for District 2 is: Grand Avenue (Hansen Ave to White Ave) and District 3: 9th Street (Towne Ave to San Antonio Ave), and Lexington Avenue (Reservoir St to Towne Ave), Franklin Ave (San Antonio Ave to Towne Ave) as funds allow.

(Description changed in FY 18-19)

Project Number:

**428-2590-XXXXX-67914**

Department / Division

PW/Engineering

Project Manager

Laura Lara

Council District: ☐ - 1 ☒ - 2 ☒ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **1,819,094** Total Funded \$ **1,819,094** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	193,455	524,639	-				
Prop A Fund	N	-	100,000	-				
CDBG (113-67914)	Y	-	90,000	-				
CDBG (117-67914)	Y	-	51,000	-				
STPL Fund	Y	-	860,000	-				
Total		193,455	1,625,639	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

## Project Locations



## Before Construction



## Capital Improvement Program Project Details

Project Title: **Street Rehabilitation - District 6**

**Project Description:** This project will consist of local and major street improvements in District 6 funded with former RDA money. The project may be implemented in phases if substantial street rehabilitation work (more than \$1M) is identified of a certain type or in specific areas. The streets prioritized for this work is Towne Avenue (Foothill Blvd to Harrison Ave).

Additive Alternative: Harrison Avenue to Bonita Avenue.

(Project Name and Description changed FY 2017-18)

Project Number:

**428-2590-XXXX-67921**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☒ - 6 ☐ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

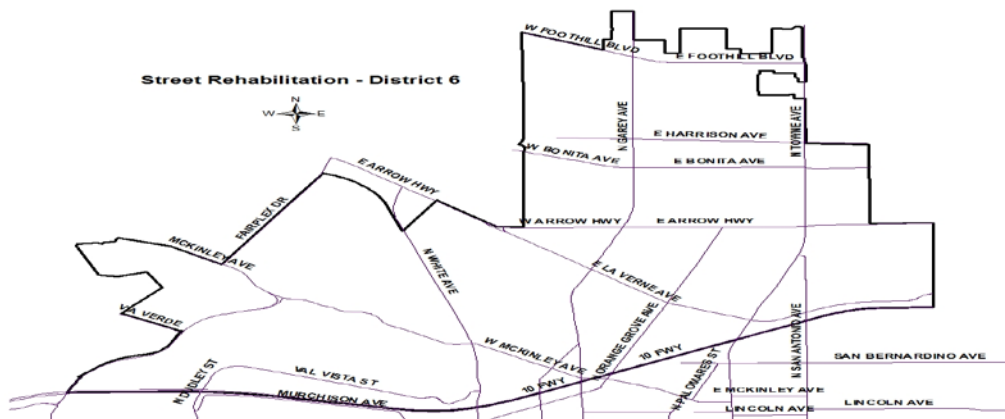
**Funding Summary** Total Proj Cost \$ **2,247,285** Total Funded \$ **2,247,285** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	3,317	3,683	-				
Series "AX" Bonds	N	-	2,240,285	-				
Total		3,317	2,243,968	-	-	-	-	-
Pending								
Unfunded					-			

## Project Locations



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# *Partially Funded Projects*



## Capital Improvement Program Project Details

Project Title: **ADA Curb Ramps and Sidewalks Compliance Program - Citywide**

**Project Description:** This project provides for the prioritized construction of missing curb ramps, sidewalk, and other ADA improvements Citywide in NON-ELIGIBLE CDBG locations. The improvements will include, but not be limited to, sidewalk, alley approaches, drive approaches, curb, gutter, adjustments of utility boxes to grade, mail box relocations, fence/wall relocations and tree removals.

Phase I : Horizontal sawcutting - Various Locations

Phase II: Lincoln Park

Phase III: ADA Public ROW Transition Plan

(Description changed FY 18-19)

Project Number:

**428-2590-XXXXX-81055**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City LimitsProject Statistics: Origination Yr: 2015-16 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **7,500,000** Total Funded \$ **1,916,715** Total Unfunded \$ **5,583,285**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

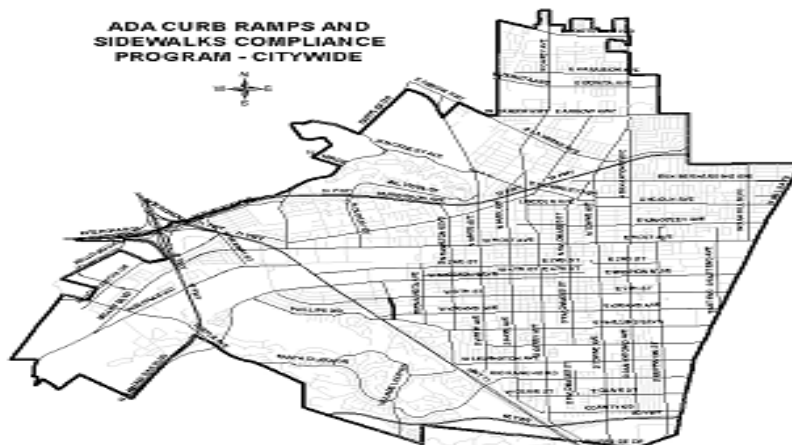
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Gas Tax Fund	N	-	-	649,000				
General Fund Carryover	N	61,712	810,288	-				
Measure R Fund	N	175,000	-	-				
Park & Recreation Improvement Fee	N	-	-	40,000				
SB 1186 Fund	N	22,041	-	5,674				
Series "AN" Bonds	N	113,016	-	-				
Series "BC" Bonds (Formerly Series "AN")	N	26,984	-	-				
TDA Article III Fund	N	-	-	13,000				
Total		398,753	810,288	707,674	-	-	-	-

**Pending****Unfunded**

5,583,285

## Project Locations



## Capital Improvement Program Project Details

Project Title: **ADA Path of Travel - Citywide (CDBG) (FY 14-15 to FY 16-17)****Project Description:** This project will provide for CDBG eligible improvements to sidewalks, street intersections and alley approaches needed to provide a continuous path of travel for pedestrian access per the requirements of the Americans With Disabilities Act. Phase I Priority areas include:

Ph1: D1: Arroyo Ave (Dudley St to Weber St), Weber St (Laurel Ave to Elwood St), Weber St (Elwood St to Jaqueline St) as funds allow. D2: 10th St side streets (9th St to 11th St), D4: Columbia St (Garey to Bradford ), Kingsley Ave (Bradford St to Palomares St), Verde Vista St and Hoover St (Indian Hill to Bonnie Brae St), McKinley Ave (Bonnie Brae St to Baldy View Ave), College Ave (Darby Ave to Fellows Pl), Baldy View Ave (Larkspur Ave to San Bernardino Ave), Larkspur Ave (Beckford Way to Baldyview Ave), Beckford Way (Lincoln Ave to Larkspur Ave), Lincoln Ave (Indian Hill to S Mills Ave). D5: Westmont Ave (9th to Brea Canyon Rd), Fleming St (Brea Canyon to Butterfield Rd), Buffington St( Westmont Ave to Butterfield Rd). D6: Logan St (Ashfield to end), San Carlos Dr (Ashfield Ave to Carmanita Ave), Carmanita Ave (San Carlos Dr to Mountain Ave), Del Norte Ave (Los Flores St to Logan St) as funds allow. Ph II: TBD

Project Number:

**428-2590-XXXXX-64774**

Department / Division

**PW/Engineering**

Project Manager

**Laura Lara**Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: **2014-15** Yr Amended: **2018-19** Changes from Prior Year: ☐ No ☒ Yes

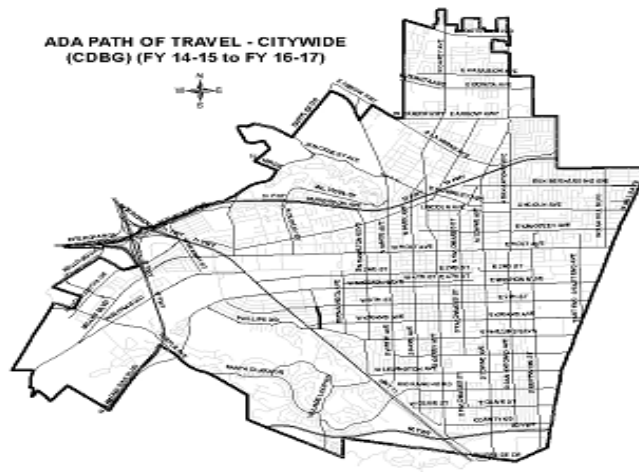
## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **1,172,043** Total Funded \$ **932,546** Total Unfunded \$ **239,497****Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # **128/208**

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (111-64774)	Y	13,603	257,138	-				
CDBG (112-64774)	Y	12,056	137,822	-				
CDBG (114-64774)	Y	12,056	181,730	-				
CDBG (115-64774)	Y	12,056	15,981	-				
CDBG (116-64774)	Y	12,056	185,204	-				
CDBG (117-64774)	Y	7,991	49,853	-				
Measure R Fund	N	-	35,000	-				
Total		69,818	862,728	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>					239,497			

## Project Locations





## Capital Improvement Program Project Details

Project Title: **ADA Path of Travel - Citywide (CDBG) (FY17-18 to FY 19-20)**

**Project Description:** This project will provide for CDBG eligible improvements to sidewalks, street intersections and alley approaches needed to provide a continuous path of travel for pedestrian access per the requirements of the Americans With Disabilities Act. D1: Weber St (Murchinson Ave to Jaqueline Dr) and (Laurel Ave to Holt Ave), D2: 10th St side streets (9th St to 11th St), D3: Streets bounded by Garey Ave, Phillips, Towne and Lexington Ave D4: Streets bounded by Garey Ave, Columbia St, Palomares St, and First St, and streets bounded by Indian Hill Blvd, San Bernardino Ave, Mills Ave and Lincoln Ave. D5: Streets south of Mission Blvd to 9th St (east of Dudley St), Golden Rod St (Buffington Ave to 9th St), and Brea Canyon Rd (9th St to east end) D6: Area bounded by Towne Ave, Arrow Hwy, Mountain Ave and La Verne Ave, Area east of Garey Ave, north of I-10, west of Towne Ave, and south of Bangor St and Freda Ave as funds allow.  
 Needed: 375 Curb Ramps, 62 Alley Approaches & 127,000 SF Sidewalk  
 (Description changed FY 18-19)

Project Number:

**428-2590--XXXXX-68555**

Department / Division

Public Works

Project Manager

Laura Lara

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2017-18 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **3,305,000** Total Funded \$ **219,636** Total Unfunded \$ **3,085,364**

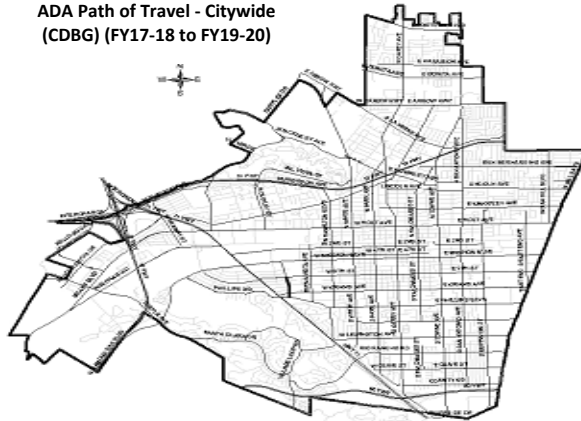
**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (111-68555)	Y	406	108,533	-				
CDBG (112-68555)	Y	-	50,000	-				
CDBG (114-68555)	Y	-	60,697	-				
Total		406	219,230	-	-	-	-	-
Pending CDBG				550,000				
Unfunded					469,114	688,750	688,750	688,750

## Project Location

ADA Path of Travel - Citywide  
(CDBG) (FY17-18 to FY19-20)



## Capital Improvement Program Project Details

Project Title: **Alley Improvements- Citywide (CDBG) (FY 14-15 to FY 16-17)**

**Project Description:** The project will provide for the construction of alley improvements at CDBG eligible locations which will include asphalt pavement, concrete "V" gutters, manhole adjustments, alley approaches, sidewalk/ADA transitions, grading and removals. Alleys are;

Phase I: Alley D6; 31, 34

Phase II: D1: 1-8, 52, 10, 11, 17, 18, 26-32, 36, 38, 39, 42, 44, 50-55, 72, 74-78; D2: 170, 173, 175, 179, 181-184, 186, 188-191, 193, 196, 198, 199, 201, 203, 204, 208, 219-221, 380, 386, 387, 397-399, 412, 421, 423-427, 436-439, 442, 443, 445, 446A, 447-452, 454, 455, 465-471, 499; D3: 8, 13-16, 21, 24, 28, 30, 31; D4: 16, 21-22, 87-89, 84-85, 84, 9-14, 49-55, 58, 67-69, 73-83, 90-95, 97, 100-102, 108-111, 113-123, 125, 126, 129-132, 139; D6: 32-33, 20, 28, 81-82. As funds allow.

(Description changed FY 18-19)

Project Number:

**428-2590-XXXXX-64775**

Department / Division

PW/Engineering

Project Manager

Laura Lara

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

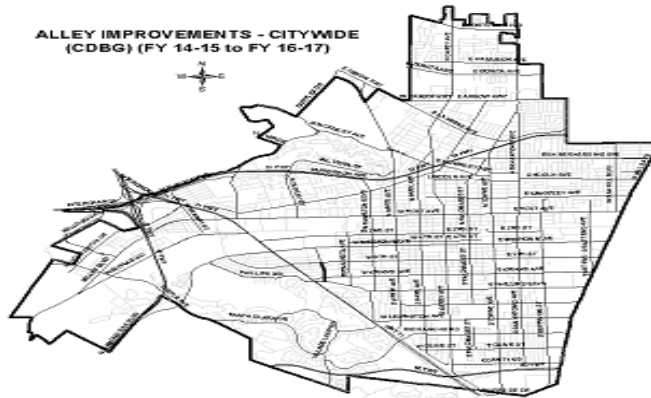
**Funding Summary** Total Proj Cost \$ **2,015,000** Total Funded \$ **220,000** Total Unfunded \$ **1,795,000**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (116-64775)	Y	-	100,000	-				
CDBG (117-64775)	Y	-	100,000	-				
Measure R Fund	N	3,283	16,717	-				
Total		3,283	216,717	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								
					932,091	431,455	431,454	

## Project Locations



CITY OF POMONA  
Capital Improvement Program Project Details

Project Title: **Alley Improvement-Citywide (CDBG) (FY17-18 to FY19-20)**

**Project Description:** The project will provide for the construction of alley improvements at CDBG eligible locations which will include asphalt pavement, concrete "V" gutters, manhole adjustments, alley approaches, sidewalk/ADA transitions, grading and removals. Alleys are;

Phase I: D2: 196, D4: 16, 21, 22 81,84,85, D6: 31, 34, 83 as funds allow.

Phase II: Phase II: D1: 1-8, 52, 10, 11, 17, 18, 26-32, 36, 38, 39, 42, 44, 50-55, 72, 74-78; D2: 170, 173, 175, 179, 181-184, 186, 188-191, 193, 198, 199, 201, 203, 204, 208, 219-221, 380, 386, 387, 397-399, 412, 421, 423-427, 436-439, 442, 443, 445, 446A, 447-452, 454, 455, 465-471, 499; D3: 8, 13-16, 21, 24, 28, 30; D4: 16, 21-22, 87-89, 84, 9-14, 49-55, 58, 67-69, 73-83, 90-95, 97, 100-102, 108-111, 113, 125, 126, 129-132, 139; D6: 31-33, 20, 28, 81-82. As funds allow.

(Description changed FY 18-19)

Project Number:

**428-2590-XXXXX-68556**

Department / Division

Public Works

Project Manager

Laura Lara

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **2,015,000** Total Funded \$ **197,269** Total Unfunded \$ **1,817,731**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 128/208

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (111-68556)	Y	-	8,939	-				
CDBG (112-68556)	Y	-	25,000	-				
CDBG (114-68556)	Y	-	60,697	-				
CDBG (116-68556)	Y	-	102,633	-				
Total		-	197,269	-	-	-	-	-

<b>Pending</b>	CDBG	594,533				
<b>Unfunded</b>			276,220	473,489	473,489	

Project Location



## Capital Improvement Program Project Details

Project Title: **Highway Improvements - SR-71 Highway to Freeway Conversion (Caltrans) Phase II**

**Project Description:** The purpose of this project is to complete the plans, specifications, and estimates (PS&E), to allow Caltrans to subsequently bid this project for construction. This CIP, as presented herein, will solely provide for the City's funding for Staff time to review and coordinate with the lead agency, Caltrans. Ultimate widening of the SR-71 is from SR-60 to I-10.

Project Number:

**428-2590-XXXXX-68557**

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

Council District: ☒ - 1 ☒ - 2 ☐ - 3 ☐ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2017-18 Yr Amended: N/A Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **150,000** Total Funded \$ **30,000** Total Unfunded \$ **120,000**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	6,100	23,900	-				
Total		6,100	23,900	-	-	-	-	-
<b>Pending Unfunded</b>					30,000	30,000	30,000	30,000

## Project Locations



Streets

## Capital Improvement Program Project Details

Project Title: **Major Street Rehabilitation - 2015 Metro Call**

**Project Description:** This project will implement 2015 Metro Call/ATP improvements and major street rehabilitation in priority order as funds allow on Valley Blvd (Temple Ave to Humane Way) with buffered cycle track, Orange Grove Ave (Fairplex Dr to Hamilton Blvd and Artesia St to Arrow Hwy) with road makeover, Park Ave (Olive St to Mission Blvd) with bike lane, San Antonio Ave (County Rd to Franklin Ave and Phillips St to Mission Blvd) with bike lane, and McKinley Ave (Fairplex Dr to Towne Ave) with bike lane.

This project will also provide funding for Street Preservation on Mission Blvd, Holt Ave, Humane Way, Roselawn Ave, and Mckinley Ave and other streets TBD.

2015 Metro Call for Projects Grant of **\$2.8M Pending** (2020/2021)

Project Number:

**428-2590-XXXX-67918**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District:

☐ - 1☐ - 2☐ - 3☐ - 4☐ - 5☐ - 6☒ Citywide☐ Outside City limits

Project Statistics:

Origination Yr:

2016-17

Yr Amended:

2018-19

Changes from Prior Year:

☐ No☒ Yes

## Financial Requirements:

## Funding Summary

Total Proj Cost \$ **11,739,158**Total Funded \$ **6,419,811**Total Unfunded \$ **5,319,347**

Impact on Future Operating Costs Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Gas Tax Fund	N	-	5,266	40,946	-			
Measure R Fund	N	-	-	162,890	-			
Prop C Fund	N	46,755	4,023,669	1,900,000	2,182,505			
Series "AX" Bonds	N	-	240,285	-	-			
Total		46,755	4,269,220	2,103,836	2,182,505	-	-	-

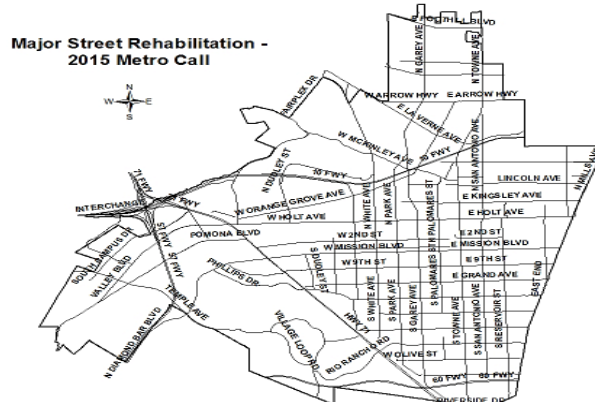
**Pending** 2015 Metro Call Grant

**Unfunded**

2,840,678

296,164

## Project Locations



## Capital Improvement Program Project Details

Project Title: **Street Improvements - Citywide (CDBG) (FY 15-16 to FY 17-18)**

**Project Description:** This project will provide for the rehabilitation of residential street segments within CDBG eligible areas. Improvements may include either full removal followed by pavement section reconstruction, asphalt pavement surface removal and replacement, or a combination of each accompanied by appurtenant curb, gutter, sidewalk, ramps and related work. Phase I: TBD (Insufficient Funds). Phase II: D2: streets south of Olive Street, D3: Olive Street(Garey Ave to Palomares St), Lexington Ave (San Antonio Ave to Towne Ave) and others TBD, D4: Washington Avenue (San Bernardino Ave to Kingsley Ave), D5: Dennison Street (Goldenrod Pl to Brea Canyon Rd), Westmont Avenue (9th St to Mission Blvd), Butterfield Road (Vejar St to 9th St), Vejar Street (Butterfield Rd to Dudley St), and Meserve St (Butterfield Rd to Dudley St), as funds allow.

(Description changed in FY 18-19)

Project Number:

**428-2590-XXXX-64807**

Department / Division

PW/Engineering

Project Manager

Laura Lara

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2015-16 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

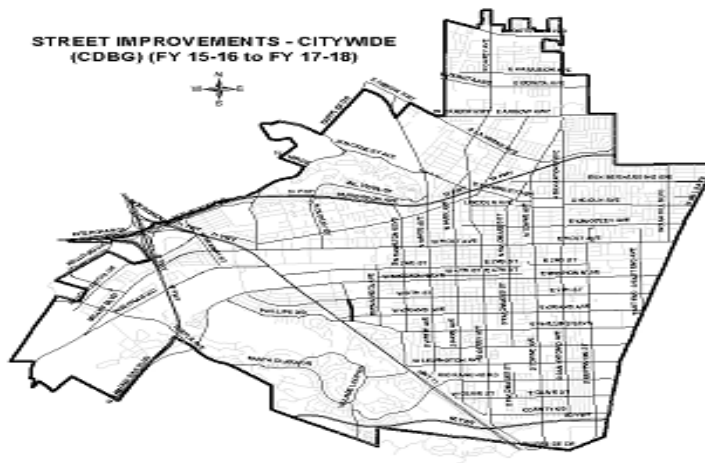
**Funding Summary** Total Proj Cost \$ **3,500,000** Total Funded \$ **1,184,668** Total Unfunded \$ **2,315,332**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
CDBG (111-64807)	Y	-	55,790	-				
CDBG (112-64807)	Y	24,710	250,858	-				
CDBG (113-64807)	Y	24,710	103,820	-				
CDBG (114-64807)	Y	19,719	30,281	-				
CDBG (115-64807)	Y	20,299	114,139	-				
CDBG (117-64807)	N	22,787	134,555	-				
Measure R Fund	N	-	30,000	-				
Series "AX" Bonds	N	-	353,000	-				
Total		112,225	1,072,443	-	-	-	-	-
Unfunded					601,319	814,777	899,236	

## Project Locations



**Project Description:** This project will provide for the rehabilitation of residential street segments within CDBG eligible areas. Improvements may include either full removal followed by pavement section reconstruction, asphalt pavement surface removal and replacement, or a combination of each accompanied by appurtenant curb, gutter, sidewalk, ramps and related work. D2: Vejar St (Dudley to East end). D6: La Verne Ave (San Antonio to Mountain). Other Locations TBD

Project Manager  
Laura Lara

Project Statistics: Origination Yr: 2018-19 Yr Amended: N/A Changes from Prior Year: ☐ No ☒ Yes

Impact on Future Operating Costs    Minimal ☒ Increase ☐ Decrease ☐    Annual Amt \$           -              Incr/Decr Charged to Fund # 128/208

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Total		-	-	-	-	-	-	-

Pending	CDBG - Mayor	350,000				
Unfunded			350,000	350,000	350,000	400,000

[illegible]



## Capital Improvement Program Project Details

Project Title: **Street Preservation - Citywide (FY 16-17)**

**Project Description:** This project will provide for limited preservation of major streets that are in need of more significant rehabilitation. Due to funding limitations, preservation methods are intended to include slurry, thin mill and overlay, and similar techniques, and this project is to be supplemented by the Major Street Rehabilitation-2015 Metro Call Project as funds allow. Prioritization of these streets are to be based on Pavement Management Prioritization (PMP) reports (pending), and are initially identified as follows: Mission Boulevard (limits TBD), Holt Avenue (limits TBD) and other streets TBD.

**Budget is Annual need of \$4,000,000 for the next five years.**

Project Number:

**428-2590-XXXXX-67920**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

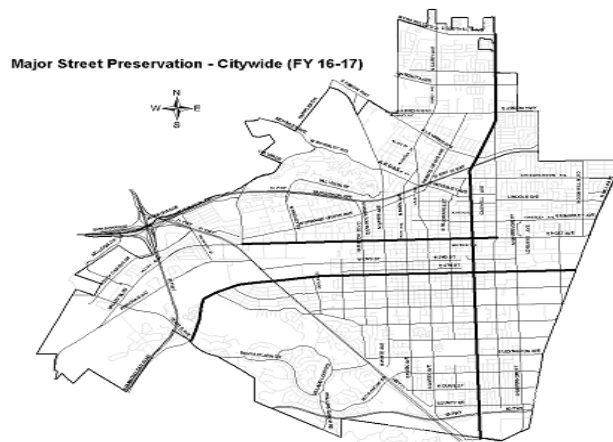
**Funding Summary** Total Proj Cost \$ **20,000,000** Total Funded \$ **552,446** Total Unfunded \$ **19,447,554**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # **128/208**

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop C Fund	N	110,139	442,307	-				
Total		110,139	442,307	-	-	-	-	-
Pending								
Unfunded					4,000,000	4,000,000	4,000,000	7,447,554

## Project Location



## Capital Improvement Program Project Details

Project Title: **Street Preservation-Local Citywide (FY 17-18)**

**Project Description:** Street preservation of local streets Citywide , according to pavement management program, focused primarily on slurry seals, cape seals, and thin overlays. Project costs are \$8,000,000 annually for the next five years. Prioritization of these streets are initially identified as follows and will be completed as funds allow: 6th Street (Towne Ave to San Antonio Ave), 7th Street (Town Ave to San Antonio Ave), 8th Street (Towne Ave to Caswell St), 8th Street (San Antonio to La Mesa St), Buena Vista Ave (9th Street to Grand Ave), Jess Street (Dudley St to Butterfield Rd), Sagebrush Court (Village Loop Rd to end), Hillcrest Place (Hillcrest Dr. to end), Esmond Street (Arrow Hwy to Canfield Ave), Mariposa Street (Arrow Hwy to Cameron Ave), Mariposa Street (Cameron Ave to Cul-de-Sac), 12th Street (Garey Ave to Towne Ave), 12th Street (Garey Ave to Park Ave), 7th Street (Hamilton Blvd to Buena Vista), Brookwin Drive (End to Currier St), Buena Vista Avenue (Grand Ave to Phillips Blvd), Butterfield Road (End to Phillips Blvd), Cameron Avenue (Mariposa St to Neptune St), Canfield Ave (Mariposa St to Neptune St), Neptune St (Canfield Ave to Cul-de-Sac), Dalton Court (Ross St to end), Densmore Street (Lincoln Ave to Edgehill Dr), Deveron Place (Densmore St to Caprino Way), Caprino Way (Lincoln Ave to Deveron Pl), Surrey Lane (Glen Ave to end) and Blakely Court and (Loranne Ave to end).

Project Number:

**428-2590-XXXXX-68558**

Department / Division

**Public Works**

Project Manager

**Matt Pilarz**

Council District:

☐

- 1

☐

- 2

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- 3

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- 4

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- 5

☐

- 6

☒

Citywide

☐

Outside City limits

Project Statistics:

Origination Yr:

**2017-18**

Yr Amended:

**2018-19**

Changes from Prior Year:

☐

No

☒

Yes

## Financial Requirements:

**Funding Summary**Total Proj Cost \$ **40,000,000**Total Funded \$ **2,879,417**Total Unfunded \$ **37,120,583****Impact on Future Operating Costs**Minimal ☒Increase ☐Decrease ☐

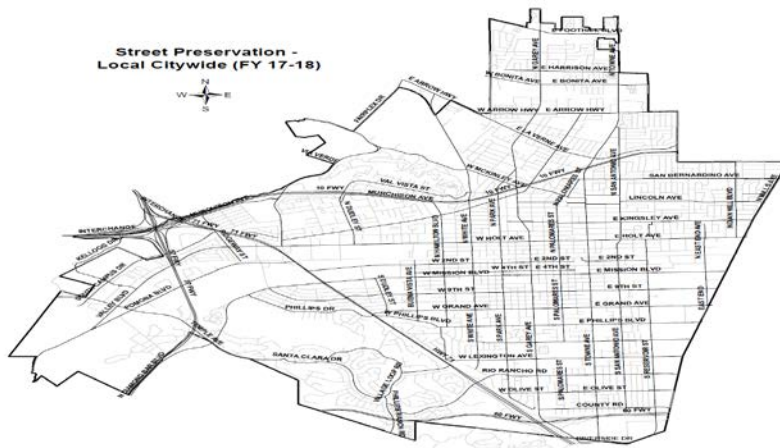
Annual Amt \$ \_\_\_\_\_

Incr/Decr Charged to Fund # **128/208**

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Gas Tax Fund	N	-	265,000	-				
Measure M Fund	N	-	1,624,050	-				
Measure R Fund	N	19,668	252,839	-				
SB-1/RMRA Local Street Fund	N	-	717,860	-				
<b>Total</b>		<b>19,668</b>	<b>2,859,749</b>	<b>-</b>				
<b>Pending</b>								
<b>Unfunded</b>					<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>13,120,583</b>

## Project Location



## Capital Improvement Program Project Details

Project Title: **Street Preservation-Local Citywide (FY 18-19)**

**Project Description:** Street preservation of local streets Citywide , according to pavement management program, focused primarily on slurry seals, cape seals, and thin overlays. Project costs are \$8,000,000 annually for the next five years.

Streets TBD.  
Based on funding available.

Project Number:

**428-2590-XXXXX-68560**

Department / Division

Public Works

Project Manager

Matt Pilarz

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2018-19 Yr Amended: N/A Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **8,000,000** Total Funded \$ **3,976,606** Total Unfunded \$ **4,023,394**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure M Fund	N	-	-	1,273,763				
Measure R Fund	N	-	-	808,961				
SB1/RMRA Fund	N	-	-	1,893,882				
Total		-	-	3,976,606	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>					2,011,697	2,011,697		

## Project Location



## Capital Improvement Program Project Details

Project Title: **Street Rehabilitation - District 4 and 5**

**Project Description:** This Project provides rehabilitation for local City streets within Districts 4 and 5, per the City's Pavement Management Prioritization program. The project will be constructed bi-annually. Priority locations are to be determined.

District 4: Indian Hill Blvd (San Bernardino Ave to South end), as funds allow.

District 5 : North Ranch Road - Village Loop Road to SR -71, Other locations TBD

Pending STP-L approval: 860,000 FY 16-17 & 17-18

(Description and project cost changed in FY 18-19)

Project Number:

**428-2590-XXXX-67922**

Department / Division

PW/Engineering

Project Manager

Laura Lara

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☒ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

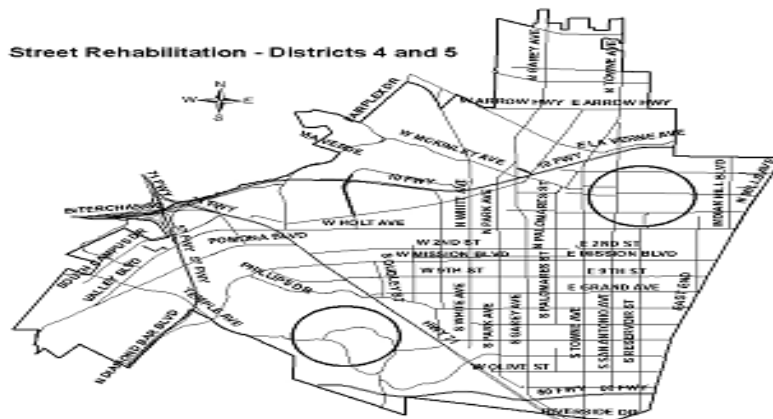
**Funding Summary** Total Proj Cost \$ **2,840,000** Total Funded \$ **877,186** Total Unfunded \$ **1,962,814**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop A Fund	N	-	103,943	100,000				
Measure R Fund	N	4,664	668,579	-				
Total		4,664	772,522	100,000	-	-	-	-
<b>Pending STPL</b>					860,000			
<b>Unfunded</b>						551,407	551,407	

## Project Locations





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# *Unfunded Projects*



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

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	Citywide	Alley Improvements - Citywide	Construction of alley improvements in non-CDBG areas including asphalt pavement, concrete "V" gutters, manhole adjustments, alley approaches directional curb ramps, grading and removals	17,700,000	FY 11-12
	Citywide	Bridge Rehabilitation Program – Phase II	Rehabilitate 6 deteriorating bridges citywide, with work done by LA County; Project cost being shared by City and Federal and State Agencies	248,600	FY 15-16
	1	Street Improvements - White Avenue Off-Ramp at I-10	Extending the I-10 off-ramp at White Avenue in the easterly direction through vacant land onto White Ave to create an intersection	3,350,000	FY 03-04
	Citywide	Street Rehabilitation - Intersection Upgrades - Various Locations - Citywide	Provide for rehabilitation of street intersections Citywide. Rehabilitation will include pavement/base removal, replacement with 7” conventional A.C. pavement adjustment of utility covers to grade	4,105,650	FY 09-10
	1	Street Rehabilitation – Pacific Street, Mercury Circle and Atlantic Street	Removal of existing pavement and base; reconstruction with 5” a.c. pavement and 6” of miscellaneous base material	1,000,000	FY 10-11

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# *Traffic Projects*





## Five Year Capital Improvement Program

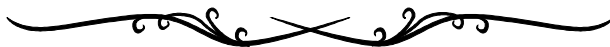
	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Traffic</b>				
~ Funded Projects ~				
Traffic Operations - Communication Upgrade	1	522,113	923,463	127,952
Traffic Signal Improvements - Towne Avenue and Riverside Drive	2	106,469	44,031	-
Traffic Signal - Village Loop Road and Santa Clara Drive	3	306,234	50,766	-
Transit Improvement Program - Citywide (Phase I, II and III)	4	677,468	271,812	-
TSSP Project - Valley Boulevard/Holt Avenue	5	-	-	625,000
Subtotals:		1,612,284	1,290,072	752,952
~ Partially Funded Projects ~				
Bike Path - San Jose Creek	6	-	60,000	-
Traffic Signal Improvements - Battery Backup System	7	-	200,000	-
Traffic Signal Improvements - Towne & Philadelphia and Garey & Philadelphia	8	36,931	51,069	-
Traffic Signal System Improvements - Citywide	9	44,927	18,172	-
Transit Improvement Program - Goldline	10	-	850,000	350,000
Subtotals:		81,858	1,179,241	350,000
~ Unfunded Projects ~				
Streetlights - Citywide (CDBG) (FY 14-15 to FY 16-17)	-	-	-	-
Traffic Signal Controller Cabinet Replacement - Citywide	-	-	-	-
Traffic Signal Improvements - Conduit Replacements	-	-	-	-
Traffic Signal Modifications - Garey Ave (McKinley Ave/10 Fwy WB-On Ramps)	-	-	-	-
Traffic Signal Pole Replacement - Citywide	-	-	-	-
Subtotals:		-	-	-
<b>Traffic Category Totals:</b>		1,694,142	2,469,313	1,102,952

# Five Year Capital Improvement Program

<b>Funding Pending</b>	<b>Plan 2019/20</b>	<b>Plan 2020/21</b>	<b>Plan 2021/22</b>	<b>Plan Beyond 2022</b>	<b>Total Project Cost</b>	<b>Impact to Future Operating</b>	<b>Project Number</b>
-	-	-	-	-	1,573,528	Minimal	58382
-	-	-	-	-	150,500	Minimal	68553
-	-	-	-	-	357,000	1,200	50405
-	-	-	-	-	949,280	Minimal	68545
-	-	-	-	-	625,000	Minimal	76026
-	-	-	-	-	3,655,308		
-	-	5,400,000	-	-	5,460,000	Minimal	58072
-	-	-	682,000	-	882,000	Minimal	68554
-	617,600	-	-	-	705,600	Minimal	68549
-	-	-	-	3,936,901	4,000,000	Minimal	76025
-	550,000	450,000	450,000	4,350,000	7,000,000	Minimal	68559
-	1,167,600	5,850,000	1,132,000	8,286,901	18,047,600		
-	500,000	500,000	500,000	405,000	1,905,000	Minimal	64777
-	-	-	-	3,661,000	3,661,000	Minimal	Unassigned
-	-	-	-	3,114,000	3,114,000	Minimal	Unassigned
-	275,000	-	-	-	275,000	Minimal	68550
-	-	-	-	3,607,000	3,607,000	Minimal	Unassigned
-	775,000	500,000	500,000	10,787,000	12,562,000		
-	1,942,600	6,350,000	1,632,000	19,073,901	34,264,908		



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# *Funded Projects*



## Capital Improvement Program Project Details

Project Title: **Traffic Operations - Communication Upgrade**

**Project Description:** This project will provide a fiber link from the Traffic Operations Center (TOC) to the City Yard/Signal Maintenance for a workstation to monitor traffic signals citywide and various communication modems for direct signal connection and improvements to the rooms used to house equipment at the regional transit center. Phase I (Temple Avenue coordination) completed. Phase II (identify and repair existing fiber link) is ongoing. Phase III (Garey Avenue signal timing coordination, bicycle detection, wiring and conduit upgrade, and controller upgrades from Mission Boulevard to County Road). Phase IV; Restore fiber optic connections within the Downtown area.

(Description changed FY 18-19)

Project Number:

**245-2590-XXXXX-58382**

Department / Division

**PW/Trans & Dev**

Project Manager

**Ron Chan**Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2008-09 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **1,573,528** Total Funded \$ **1,573,528** Total Unfunded \$ **0**

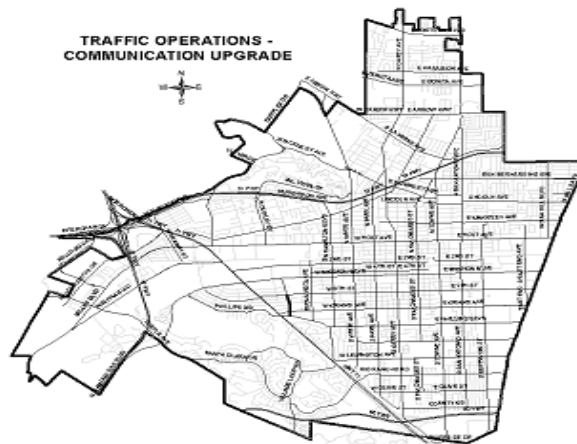
**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # **128/208**

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure R Fund	N	-	100,000	-				
Prop C Fund	N	-	99,000	-				
SB821 (TDA)3 Fund	N	-	106,576	-				
SCAQMD Subvention Fund (AB 2766)	Y	522,113	177,887	127,952				
SCAQMD Local Match 2015 MSRC Grant	Y	-	440,000	-				
<b>Total</b>		<b>522,113</b>	<b>923,463</b>	<b>127,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending****Unfunded**

## Project Locations



## Capital Improvement Program Project Details

Project Title: **Traffic Signal Improvements - Towne Avenue and Riverside Drive**

**Project Description:** This project consists of installing left-turn phasing for eastbound direction, restriping, a video detection system and pedestrian countdown display. This will be a joint effort with San Bernardino County as a portion of Riverside Drive is in their jurisdiction.

Project Number:

**428-2590-XXXXX-68553**

Department / Division

PW/Engineering

Project Manager

Ron Chan

Council District: ☐ - 1 ☐ - 2 ☒ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☒ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: N/A Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

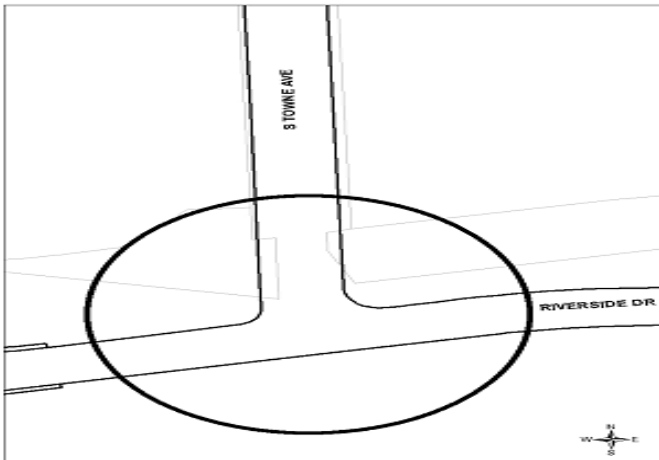
**Funding Summary** Total Proj Cost \$ **150,500** Total Funded \$ **150,500** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop C Fund	N	106,469	44,031	-				
Total		106,469	44,031	-	-	-	-	-
Pending								
Unfunded								

## Project Location



## Capital Improvement Program Project Details

Project Title: **Traffic Signal - Village Loop Road and Santa Clara Drive****Project Description:** This project will construct a new traffic signal at the intersection of Village Loop Road and Santa Clara Drive. Signal warrant analysis indicates location should have a traffic signal.

Project Number:

**419-2590-XXXXX-50405**

Department / Division

PW/Trans &amp; Dev

Project Manager

Ron Chan

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2003-04 Yr Amended: 2016-17 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **357,000** Total Funded \$ **357,000** Total Unfunded \$ **0****Impact on Future Operating Costs** Minimal ☐ Increase ☒ Decrease ☐ Annual Amt \$ 1,200 Incr/Decr Charged to Fund # 128/208

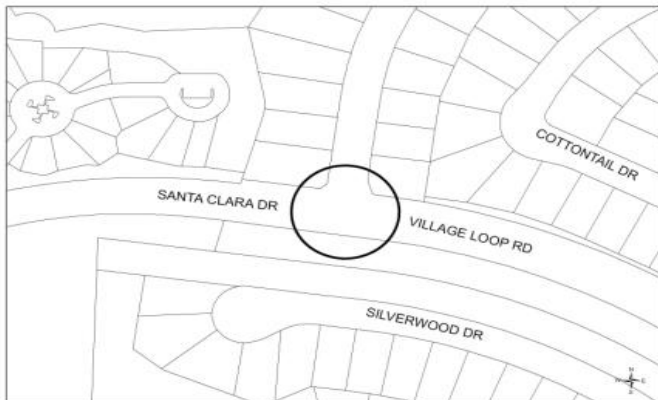
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AL/AM" Bonds	Y	207,000	-	-				
Measure R Fund	N	99,234	50,766	-				
Total		306,234	50,766	-	-	-	-	-

Pending

Unfunded

## Project Location



Traffic Signal - Village Loop Road and Santa Clara Drive

## Before Construction



## Capital Improvement Program Project Details

Project Title: **Transit Improvement Program - Citywide (Phase I, II and III)**

**Project Description:** This project will ultimately provide for the installation of bus benches, bench pads, bus pads, bus shelters, signs, trash receptacles, sidewalks and related improvements at various locations to meet ADA regulations. The work will include the removal of non-conforming benches and trash receptacles, construction of sidewalk and the installation of new bus benches and trash receptacles (60) at various locations along Foothill Transit Routes 195 & 291. An additional 180 bus benches and trash receptacles will be installed on the remaining Foothill Transit Route #'s: 187, 197, 286, 292, 480, 492, 690, 852, 853, 854 & 855.

Phase I: 28 stops completed. Phase II: 12 stops completed. Phase III: 10 stops.

Project Number:

**216-2590-XXXXX-68545**

Department / Division

PW/Trans &amp; Dev

Project Manager

Matt Pilarz

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2011-12 Yr Amended: 2015-16 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **949,280** Total Funded \$ **949,280** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☐ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 216

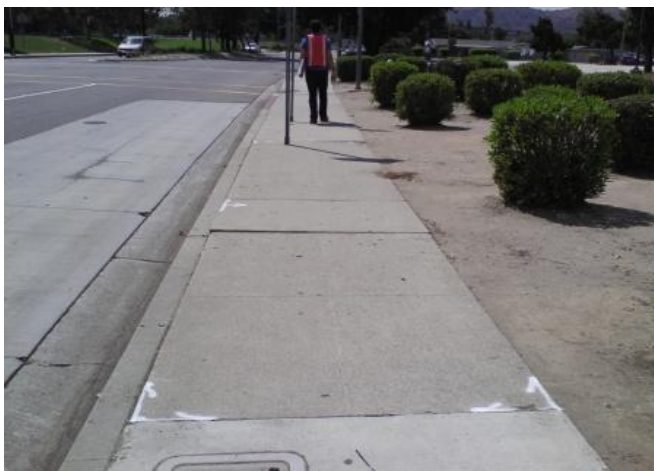
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Bus Stop Enhancement Program (BSEP) Grant Fund (I & II)	Y	70,000	-	-				
Bus Stop Enhancement Program (BSEP) Grant Fund (III)	Y	-	35,000	-				
Prop A Fund	N	593,188	236,812	-				
Reimbursement	Y	14,280	-	-				
<b>Total</b>		<b>677,468</b>	<b>271,812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pending

Unfunded

Before Construction



After Construction





## Capital Improvement Program Project Details

Project Title: **TSSP Project - Valley Boulevard/Holt Avenue**

**Project Description:** Joint project with LA County to improve traffic flow along the Valley Boulevard/Holt Avenue (Lemon Avenue to Mills Avenue) Traffic Signal Synchronization Project (TSSP). The typical TSSP project involves upgrading all the traffic signals along a route to keep the signals synchronized, placing vehicle detectors in the pavement to detect the presence of vehicles, coordinating the timing of the signals between successive intersections, and automatically adjusting the traffic signals to facilitate the movement of vehicles through the intersections. The TSSP project also improves traffic signal operations by upgrading each traffic signal to Federal and State standards and installing the appropriate components to enable each signal to be capable of time-based coordination. LA County is the lead agency. City cost share will be 20% local match of the engineer's estimate.

Project Number:

**428-2590-XXXXX-76026**

Department / Division

PW/Engineering

Project Manager

Ron Chan

Council District:

☐ - 1☐ - 2☐ - 3☐ - 4☐ - 5☐ - 6☒ Citywide☐ Outside City limits

Project Statistics:

Origination Yr:

2018-19

Yr Amended:

N/A

Changes from Prior Year:

☐ No☒ Yes

## Financial Requirements:

## Funding Summary

Total Proj Cost \$ **625,000**Total Funded \$ **625,000**Total Unfunded \$ **0**

## Impact on Future Operating Costs

Minimal ☐Increase ☐Decrease ☐

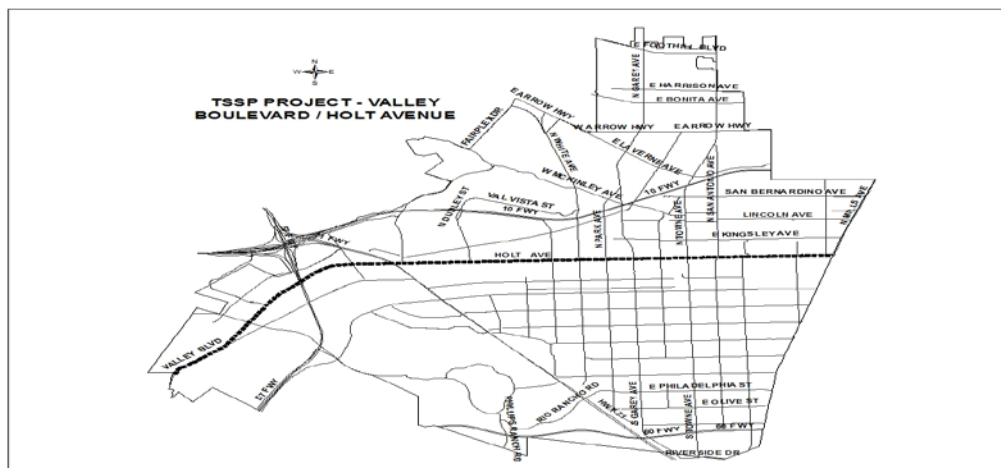
Annual Amt \$ \_\_\_\_\_

Incr/Decr Charged to Fund # \_\_\_\_\_

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
SCAQMD Fund	Y	-	-	190,148				
Prop C Fund	N	-	-	434,852				
Total		-	-	625,000	-	-	-	-
Pending								
Unfunded								

## Project Location



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# *Partially Funded Projects*



## Capital Improvement Program Project Details

Project Title: **Bike Path - San Jose Creek**

**Project Description:** This project is for the development of a bicycle path along the San Jose Creek from a point between the westerly City limits and Temple Avenue to I-10. Current project budget is to support coordination with Los Angeles County and San Gabriel Valley Council of Governments for grants.

Project Number:

**428-2590-XXXX-58072**

Department / Division

PW/Engineering

Project Manager

Matt Pilarz

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2015-16 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **5,460,000** Total Funded \$ **60,000** Total Unfunded \$ **5,400,000**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 272

## Funding Allocation

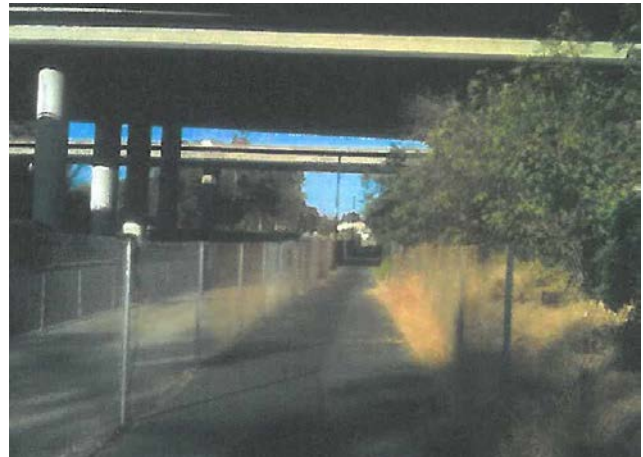
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
SB821 (TDA) Fund	N	-	60,000	-				
Total		-	60,000	-	-	-	-	-
Pending								
Unfunded						5,400,000		

## Project Location

## Bike Path - San Jose Creek



## Before Construction



## Capital Improvement Program Project Details

Project Title: **Traffic Signal Improvements - Battery Backup System**

**Project Description:** This project consists of installing battery backup system (BBS) to traffic signal controllers. The BBS will provide backup electricity in the event electrical power is interrupted. This is a key component to reduce or prevent blackouts during unexpected power outages.

Project Number:

**428-2590-xxxxx-68554**

Department / Division

PW/Trans &amp; Dev

Project Manager

Ron Chan

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: N/A Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **882,000** Total Funded \$ **200,000** Total Unfunded \$ **682,000**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

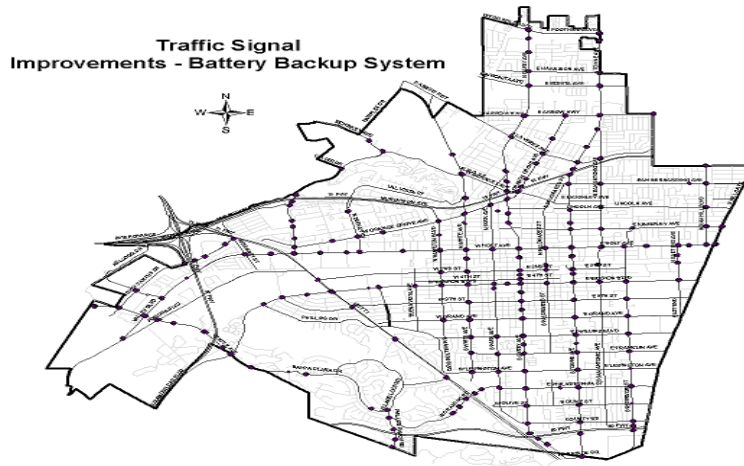
Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop C Fund	N	-	200,000	-				
Total		-	200,000	-	-	-	-	-

Pending

Unfunded

682,000

## Project Location



## Capital Improvement Program Project Details

Project Title: **Traffic Signal Improvements - Towne Avenue & Philadelphia Street and Garey Avenue & Philadelphia Street**

**Project Description:** Phase I of this project consists of preparing engineering design plans for the installation of left-turn phasing for all directions, including the rewiring of the intersection with new conductor cables, controller, service cabinet, a video detection system and pedestrian countdown display. This project is to prepare the plans, specifications and estimates that will result in a shovel-ready project, for Towne Avenue and Philadelphia Street.

Phase II: Prepare engineering design plans for the installation of left-turn phasing for east/west directions at Garey Avenue and Philadelphia Street. Construction of project consists of installing left turn phasing (arrows) for east/west directions for Garey Avenue & Philadelphia Street and all directions for Towne Avenue & Philadelphia Street. This project will rewire the intersections with new conductor cables, replacing controllers, service cabinets, video detection systems and pedestrian countdown displays.

(Description changed FY 17-18)

Project Number:

**428-2590-XXXXX-68549**

Department / Division

PW/Trans &amp; Dev

Project Manager

Ron Chan

Council District: ☐ - 1 ☐ - 2 ☒ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2013-14 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **705,600** Total Funded \$ **88,000** Total Unfunded \$ **617,600**

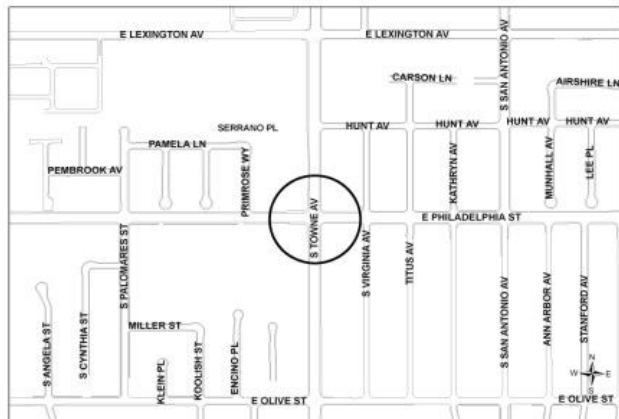
**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop C Fund	N	36,931	6,069	-				
HSIP Grant Fund	Y	-	45,000	-				
Total		36,931	51,069	-	-	-	-	-

<b>Pending</b>						
<b>Unfunded</b>	HSIP Fed Grant	617,600				

## Project Location



Traffic Signal Improvements - Towne Avenue and Philadelphia Street

## Project Area



Traffic Signal Improvements - Towne Avenue and Philadelphia Street

## Capital Improvement Program Project Details

Project Title: **Traffic Signal System Improvements - Citywide**

**Project Description:** This project provides for Citywide improvements to the City's traffic signals including related work at various locations including, but not limited to, Mission Boulevard from West City Limit to East City Limit, Valley Boulevard/Holt Avenue from West City Limit to East City Limit and Garey Avenue from North City Limit to South City Limit.

Project Number:

**418-2590-XXXX-76025**

Department / Division

PW/Trans &amp; Dev

Project Manager

Ron Chan

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2011-12 Yr Amended: 2016-17 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

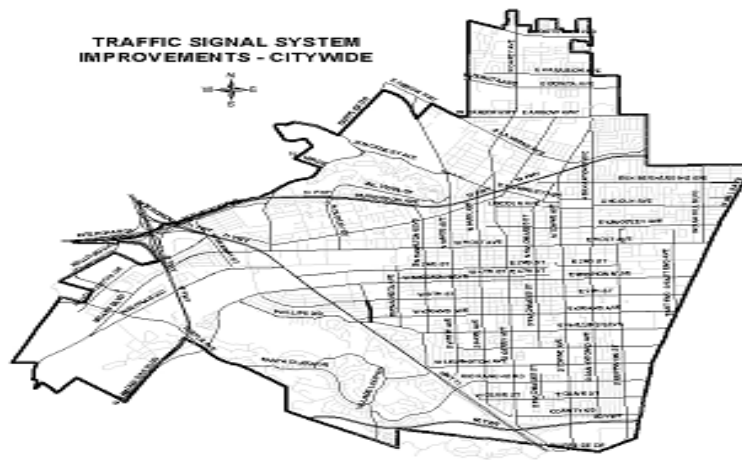
**Funding Summary** Total Proj Cost \$ **4,000,000** Total Funded \$ **63,099** Total Unfunded \$ **3,936,901**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 128/208

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
SCAQMD Subvention Fund (AB 2766)	N	44,927	18,172	-				
<b>Total</b>		<b>44,927</b>	<b>18,172</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>								
<b>Unfunded</b>								<b>3,936,901</b>

## Project Locations



## Capital Improvement Program Project Details

Project Title: **Transit Improvement Program - Goldline**

**Project Description:** This Project proposes improvements at the north Pomona Station in conjunction with the Metro GoldLine Project. Additionally, the project proposes various improvements at the Down Town Transit Center Station and locations Citywide that provide transit related infrastructure improvements.

(Project name changed FY 2018-19)

Project Number:

**428-2590-XXXXX-68559**

Department / Division

PW/Trans &amp; Dev

Project Manager

Matt Pilarz

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

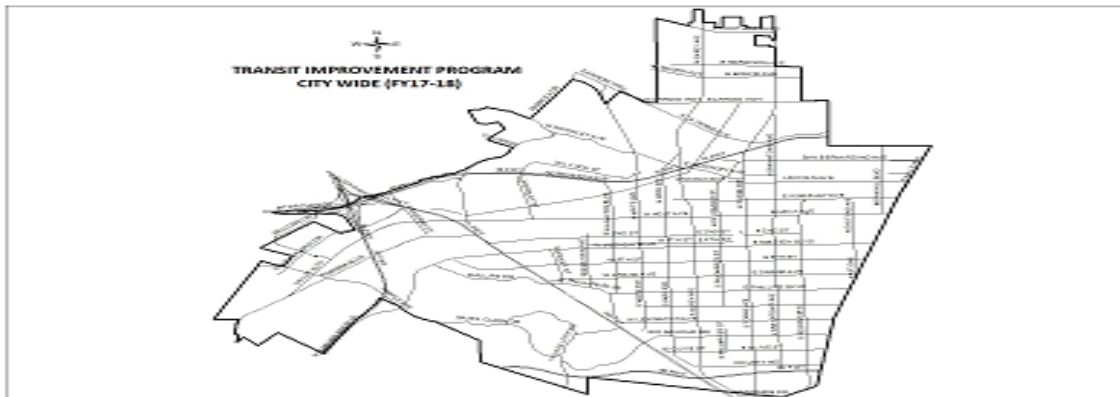
**Funding Summary** Total Proj Cost \$ **7,000,000** Total Funded \$ **1,200,000** Total Unfunded \$ **5,800,000**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 216

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Prop A Fund	Y	-	850,000	350,000				
Total		-	850,000	350,000	-	-	-	-
<b>Pending</b>					550,000	450,000	450,000	4,350,000
<b>Unfunded</b>								

## Project Location



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# *Unfunded Projects*





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

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
*	Citywide	Streetlights – Citywide (CDBG) (FY 14-15 - FY 16-17)	Installation of streetlights in CDBG eligible areas citywide on a priority basis	1,905,000	FY 14-15
	Citywide	Traffic Signal Controller Cabinet Replacement - Citywide	Preparing engineering design plans for replacing older and smaller traffic signal cabinets and controllers that are not to current standards citywide	3,661,000	FY 17-18
	3	Traffic Signal Improvements – Conduit Replacements	Replacement of corroded and/or undersized underground conduits throughout signalized intersections citywide	3,114,000	FY 16-17
	6	Traffic Signal Modifications – Garey Avenue (McKinley Ave/10 Freeway WB-On Ramps)	Coordination of City with Caltrans for design to expedite project completion which includes traffic signal upgrade at McKinley Ave/10 Freeway Westbound on ramp to an east/west split phase operation	275,000	FY 13-14
	Citywide	Traffic Signal Pole Replacement - Citywide	Preparation of engineering design plans for replacing outdated traffic signal poles that are not to current standards	3,607,000	FY 17-18

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# *Parks & Facilities Projects*



## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Parks &amp; Facilities</b>				
~ Funded Projects ~				
ADA Assessment of Public Facilities/Structures	1	-	42,634	25,000
City Hall AC Control System Upgrade	2	-	1,743,507	-
City Hall First Floor Remodel	3	-	-	170,716
City Stable Facility	4	-	949,380	-
City Yard Fuel Station Repairs	5	-	-	150,000
Civic Center - Security Improvements	6	219,971	104	-
Corporate Yard Facility	7	2,449,288	12,174,327	-
Esperanza y Alegria Park	8	534,271	89,810	-
Fire - New Facility	9	605	65,000	-
Fleet Maintenance Building - Roof Replacement	10	-	175,974	-
Ganesha Park - Tree Grove	11	95,556	24,295	-
Garfield Park - ADA Ramps	12	13,242	10,758	-
Kennedy Park - Field Improvements	13	387,603	54,721	-
La Casa Primera - Roof Replacement	14	816	81,334	-
Martin Luther King Park - Gazebo	15	84,860	16,126	-
Park Irrigation System Upgrade Program - District 4	16	13,107	-	-
Phil and Nell Soto Park	17	-	-	-
Phillips Paw Park	18	360,193	122,134	-
Plaza Park - Electronic Reader Board	19	49,405	595	-
Police - Main Facility Roof Replacement	20	23,423	471,415	-
Police - Range Sound Mitigation	21	2,224,704	16,762	-
VPD - Parking Lots Rehabilitation	22	41,228	643,772	200,100
Subtotals:		6,498,272	16,682,648	545,816
~ Partially Funded Projects ~				
Downtown Parking Structures	23	138,446	14,420,393	112,000
Emergency Shelter Annex/Water Utility Access	24	878,548	172,752	-
Fleet Shop Vehicle Hoist Replacements	25	-	-	750,000
Year-Round Emergency Shelter	26	1,846,143	4,142,682	-
Subtotals:		2,863,137	18,735,827	862,000
~ Unfunded Projects ~				
Martin Luther King Park Playground Equipment Replacement	-	-	-	-
Parks and Facilities Master Plan	-	-	-	-
Phillips Ranch Playground Equipment Replacement	-	-	-	-
Powers Park Playground Equipment Replacement	-	-	-	-
Rehabilitation of MLK, Washington & Westmont Park Parking Lots	-	-	-	-
Roof Replacement at Various Parks	-	-	-	-
Tony Cerda Park Restroom Remodel	-	-	-	-
Washington Park Improvements	-	-	-	-
Subtotals:		-	-	-
<b>Parks &amp; Facilities Category Totals:</b>		9,361,409	35,418,475	1,407,816

## Five Year Capital Improvement Program

Funding Pending	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan Beyond 2022	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	-	67,634	Minimal	71052
-	-	-	-	-	1,743,507	Minimal	71039
-	-	-	-	-	170,716	Minimal	74115
-	-	-	-	-	949,380	Minimal	71054
-	-	-	-	-	150,000	Minimal	71057
-	-	-	-	-	220,075	Minimal	71043
-	-	-	-	-	14,623,615	(15,000)	93135
-	-	-	-	-	624,081	5,000	71029
-	-	-	-	-	65,605	Minimal	72060
-	-	-	-	-	175,974	Minimal	71042
-	-	-	-	-	119,851	Minimal	71034
-	-	-	-	-	24,000	Minimal	71032
-	-	-	-	-	442,324	Minimal	71027
-	-	-	-	-	82,150	Minimal	71049
-	-	-	-	-	100,986	Minimal	71028
-	-	-	-	-	13,107	Minimal	71030
2,500,000	-	-	-	-	2,500,000	Minimal	71040
-	-	-	-	-	482,327	3,000	71033
-	-	-	-	-	50,000	2,000	71036
-	-	-	-	-	494,838	Minimal	73369
-	-	-	-	-	2,241,466	Minimal	51308
-	-	-	-	-	885,100	Minimal	71022
2,500,000	-	-	-	-	26,226,736		
-	-	-	-	1,941,161	16,612,000	150,000	73368
-	148,700	-	-	-	1,200,000	Minimal	71053
-	348,781	348,782	-	-	1,447,563	Minimal	71056
3,997,234	-	-	-	-	9,986,059	1,000,000	71044
3,997,234	497,481	348,782	-	1,941,161	29,245,622		
-	165,454	-	-	-	165,454	Minimal	Unassigned
-	200,000	-	-	-	200,000	Minimal	Unassigned
-	47,669	-	-	-	47,669	Minimal	Unassigned
-	47,669	-	-	-	47,669	Minimal	Unassigned
-	-	181,631	-	-	181,631	Minimal	Unassigned
-	140,000	-	-	-	140,000	Minimal	Unassigned
-	150,000	-	-	-	150,000	Minimal	Unassigned
-	580,000	-	-	-	580,000	Minimal	Unassigned
-	1,330,792	181,631	-	-	1,512,423		
6,497,234	1,828,273	530,413	-	1,941,161	56,984,781		



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# *Funded Projects*



## Capital Improvement Program Project Details

Project Title: **ADA Assessment of Public Facilities/Structures****Project Description:** ADA assessment of Public Facilities/Structures for public areas that include public restrooms with public access, city community centers and park restrooms.

Project Number:

**428-2590-XXXXX-71052**

Department / Division

Public Works

Project Manager

Michael Sledd

Council District:

☐

- 1

☐

- 2

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- 3

☐

- 4

☐

- 5

☐

- 6

☒ Citywide☐ Outside City limits

Project Statistics:

Origination Yr:

2017-18

Yr Amended:

2018-19

Changes from Prior Year:

☐

No

☒

Yes

## Financial Requirements:

**Funding Summary**Total Proj Cost \$ **67,634**Total Funded \$ **67,634**Total Unfunded \$ **0****Impact on Future Operating Costs**Minimal ☒Increase ☐Decrease ☐

Annual Amt \$

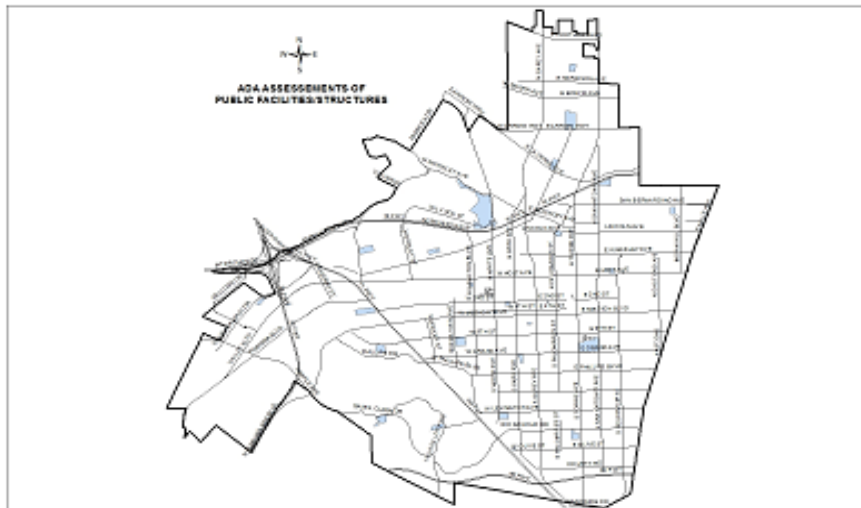
Incr/Decr Charged to Fund #

101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Park & Recreation Improvement Fee	N	-	42,634	25,000				
Total		-	42,634	25,000	-	-	-	-
Pending								
Unfunded								

## Project Location



## Capital Improvement Program Project Details

Project Title: **City Hall AC Control System Upgrade**

**Project Description:** This project is for the replacement of the City Hall air conditioning control system due to a needed upgrade (the current control system is 49 years old). The project will install a new HVAC System, chiller system and new control system that will provide numerous benefits. The replacement of the AC Control System will enable Staff to immediately address temperature control issues (such as Council Chambers temperature issues) with remote connectivity. With a modernized system, the City also has the option to include programmable thermostats providing the ability to control temperatures within specific rooms, allow for different schedules in the building, and manage the distinct temperature needs from the basement to the second floor. These thermostats will enable Staff to program temperatures focused on sustainability and reducing costs while keeping temperatures at an appropriate level.

Project Number:

**428-2590-XXXXX-71039**

Department / Division

PW/Engineering

Project Manager

Matt Sampson/Darrin Morris

Council District: ☐ - 1 ☒ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

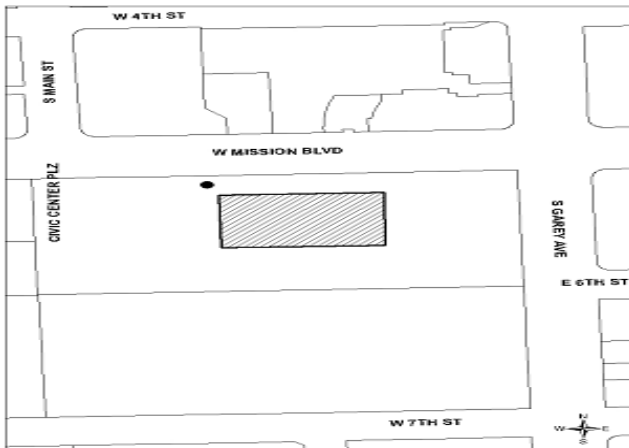
**Funding Summary** Total Proj Cost \$ **1,743,507** Total Funded \$ **1,743,507** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Lease Proceeds	Y	-	1,743,507	-				
Total		-	1,743,507	-	-	-	-	-
Pending								
Unfunded								

Project Location



Project Location





## Capital Improvement Program Project Details

Project Title: **City Hall First Floor Remodel**

**Project Description:** Remodel of first floor lobby areas involving Revenue Management, Planning, Code, Building, PW and Utility Billing. Remodeling involves physically moving staff to better utilize first floor lobby space, new carpet for Revenue Management, Planning, Code, Building, PW and Utility Billing areas and reconfiguration of current first floor work space.

Project Number:

**428-2590-XXXXX-74115**

Department / Division

Public Works

Project Manager

Matt Sampson

Council District:

☐

- 1

☒

- 2

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- 3

☐

- 4

☐

- 5

☐

- 6

☐

Citywide

☐

Outside City limits

Project Statistics:

Origination Yr:

2018-19

Yr Amended:

N/A

Changes from Prior Year:

☐

No

☒

Yes

## Financial Requirements:

**Funding Summary**Total Proj Cost \$ **170,716**Total Funded \$ **170,716**Total Unfunded \$ **0****Impact on Future Operating Costs**Minimal ☐Increase ☒Decrease ☐

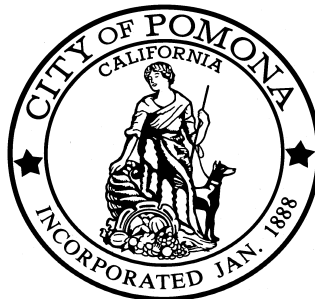
Annual Amt \$ \_\_\_\_\_

Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Capital Outlay Fund	N	-	-	126,845				
Water Fund	N	-	-	43,871				
Total		-	-	170,716	-	-	-	-
Pending								
Unfunded								

## Project Location



## Capital Improvement Program Project Details

Project Title: **City Stable Facility**

**Project Description:** This project is based on the City's determination to stabilize/rehabilitate the City of Pomona Stable which suffered a partial collapse of the roof and the north, east and south walls on February 8, 2017. The structure located at 636 Monterey in the City Yard was originally designed by Ferdinand Davis and construction of the building was completed in 1909. The building is described as a 2.5 story, unreinforced brick structure on concrete footings. The building measures 98 feet long x 44 feet wide, built of approximately 180,000 bricks laid in three (3) courses. The walls are eighteen inches thick and the roof consists of asphalt shingles. The Stable was originally used to house the City's horses and mules, and until 1937, also stored the City's fire, police and mail buggies. After 1937, the building was apparently used for storage purposes and sometime thereafter, to house the City's Public Works Department. The building was condemned in the 1970's and has remained unused since that time.

Project Number:

**428-2590-XXXXX-71054**

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

Council District: ☐ - 1 ☒ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2017-18 Yr Amended: N/A Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **949,380** Total Funded \$ **949,380** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Property Coverage Proceeds	Y	-	949,380	-				
Total		-	949,380	-	-	-	-	-

Pending

Unfunded

## Project Location



## Project Location



## Capital Improvement Program Project Details

Project Title: **City Yard Fuel Station Repairs**

**Project Description:** Replacement of the six under dispenser containment (udc) buckets and the under ground fuel hose flex piping. The current udc buckets and piping are not repairable and are in need of replacement due to failed secondary containment compliance testing.

Project Number:

**428-2590-XXXXX-71057**

Department / Division

Public Works

Project Manager

Rene Guerrero

Council District:



- 1



- 2



- 3



- 4



- 5



- 6



Citywide



Outside City limits

Project Statistics:

Origination Yr:

2018-19

Yr Amended:

N/A

Changes from Prior Year:



No



Yes

## Financial Requirements:

## Funding Summary

Total Proj Cost \$ **150,000**Total Funded \$ **150,000**Total Unfunded \$ **0**

## Impact on Future Operating Costs

Minimal ☒Increase ☐Decrease ☐

Annual Amt \$

Incr/Decr Charged to Fund # **669**

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Equipment Maintenance Fund	N	-	-	150,000				
Total		-	-	150,000	-	-	-	-
Pending								
Unfunded								

## Project Location



City Yard Fuel Station Repairs



## Capital Improvement Program Project Details

Project Title: **Civic Center - Security Improvements**

**Project Description:** Installation of security glass at the Revenue and Customer Service counter area on the main floor of City Hall and upgrade of several doors in the basement from solid doors to fire resistant glass doors. The project will also include installation of offsite lockers to provide a storage area for the belongings of homeless individuals and security fencing around the City Library.

Project Number:

**428-2590-XXXXX-71043**

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

Council District: ☐ - 1 ☒ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2015-16 Yr Amended: 2016-17 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **220,075** Total Funded \$ **220,075** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 101

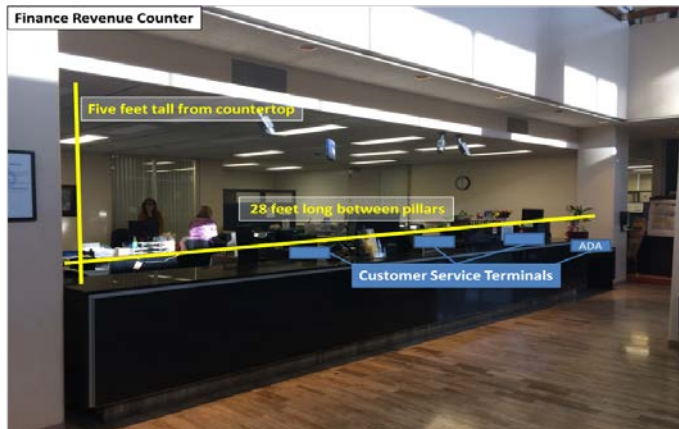
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Capital Outlay Fund	N	55,000	-	-				
General Fund Carryover	N	32,075	-	-				
General Fund Contingency	N	4,896	104	-				
Series "AV" Bonds	N	128,000	-	-				
<b>Total</b>		<b>219,971</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pending

Unfunded

## Project Location



## Capital Improvement Program Project Details

Project Title: **Corporate Yard Facility**

**Project Description:** The Corporate Yard Facility Project encompasses the relocation and new construction of the Water and Wastewater Department Field Operations sites located at 148 North Huntington Street using the Design/Build Project Delivery Method. 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.

(Description changed FY 16-17)

Project Number:

**575-8125-XXXX-93135**

Department / Division  
Water and Wastewater  
Operations

Project Manager

Raul Garibay/Tim Hampton

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 1995-96 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

## Funding Summary

Total Proj Cost \$ **14,623,615** Total Funded \$ **14,623,615** Total Unfunded \$ **0**

## Impact on Future Operating Costs

Minimal ☐ Increase ☐ Decrease ☒ Annual Amt \$ (15,000) Incr/Decr Charged to Fund # 571

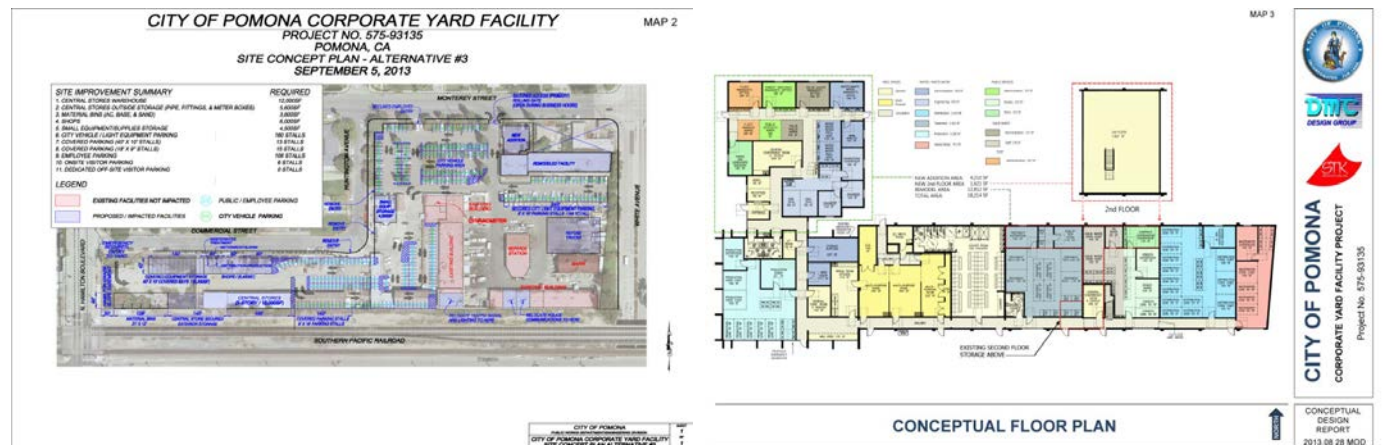
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "P" Bonds	N	27,600	-	-				
Series "Q" Bonds	N	694,380	-	-				
Series "AA" Bonds	N	81,983	-	-				
Series "AD" Bonds	N	539,134	-	-				
Series "AF" Bonds	N	133,641	-	-				
Series "AH" Bonds	N	431,866	-	-				
Series "AY" Bonds	N	123,939	-	-				
Series "BB/BD" Bonds (Formerly Series "Q")	N	169,515	528,004	-				
Series "BB/BD" Bonds (Formerly Series "AF")	N	-	1,979,725	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	-	2,924,031	-				
Refuse Fund	N	-	100,000	-				
Restitution/Settlement Funds	Y	-	3,875,000	-				
Sewer Fund	N	-	1,000,000	-				
Water Fund	N	247,230	1,767,567	-				
Total		2,449,288	12,174,327	-	-	-	-	-

Pending

Unfunded

## Conceptual Design



## Capital Improvement Program Project Details

Project Title: **Esperanza y Alegria Park**

**Project Description:** This project will allow for acquisition and development of "Esperanza y Alegria " (Hope and Happiness) Park with recreational improvements in the Angela/Chanslor community. Project was formerly known as Angela/Chanslor - New Pocket Park.

Base bid: combination 1/2 court basketball and volleyball court, children's playground equipment and landscaping, wrought iron fencing, and monument "Esperanza y Alegria Park."

Add alternative 1: solid roofing for shade shelter

(Description changed FY 17-18)

Project Number:

**428-2590-XXXXX-71029**

Department / Division

PW/Engineering

Project Manager

Dan Drake

Council District: ☐ - 1 ☐ - 2 ☒ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **624,081** Total Funded \$ **624,081** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☐ Increase ☒ Decrease ☐ Annual Amt \$ 5,000 Incr/Decr Charged to Fund # 101

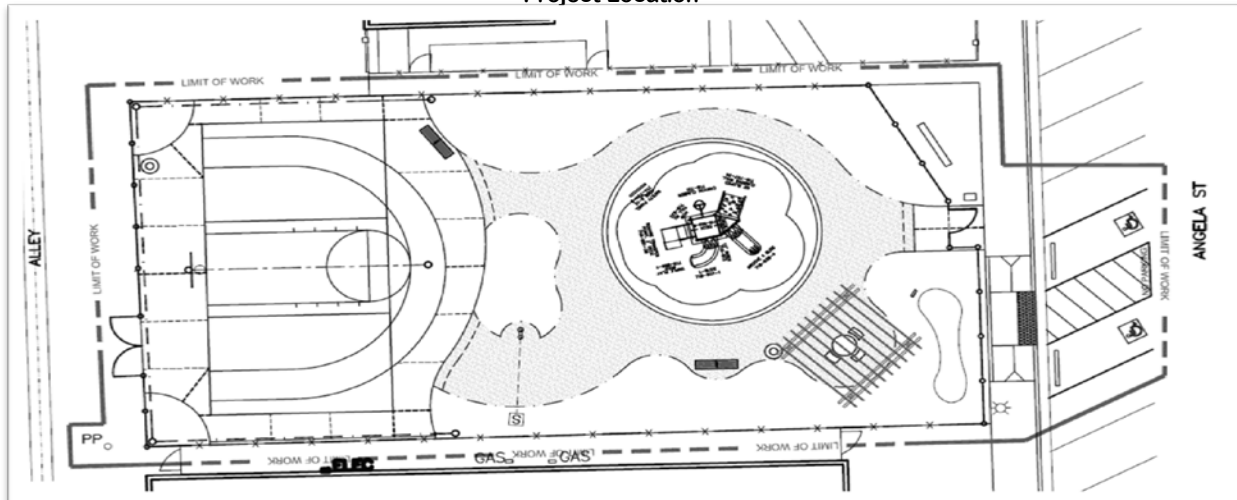
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
General Fund Carryover	N	215,000	-	-				
Los Angeles County Regional Park and Open Space District Grant	Y	124,000	-	-				
Park & Recreation Improvement Fee	N	40,000	-	-				
Series "AX" Bonds	N	155,271	89,810	-				
Total		534,271	89,810	-	-	-	-	-

Pending

Unfunded

## Project Location





## Capital Improvement Program Project Details

Project Title: **Fire - New Facility**

**Project Description:** Acquisition of 3 parcels located at 2705 North Garey Avenue and construction of a new fire station to better serve constituents in north Pomona. Proposed location has since 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 accommodate Station 181 equipment and operations. Future phases for design and construction to be determined based on outcome of feasibility study.

(Description changed FY 14-15).

Project Number:

**418-2590-XXXXX-72060**

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2009-10 Yr Amended: 2015-16 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **65,605** Total Funded \$ **65,605** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AH" Bonds	N	605	-	-				
Series "BG" Bonds (Formerly Series "AV")	N	-	65,000	-				
Total		605	65,000	-	-	-	-	-

Pending

Unfunded

Project Location



Fire - New Facility

Proposed Location



Fire - New Facility

## Capital Improvement Program Project Details

Project Title: ***Fleet Maintenance Building - Roof Replacement*****Project Description:** This project is for the replacement of the City Yard Fleet Maintenance Building's roof. The current roof has increased damage due to age, deterioration and water damage.

Project Number:

**428-2590-XXXXX-71042**

Department / Division

PW/Engineering

Project Manager

Darrin Morris

Council District:



- 1



- 2



- 3



- 4



- 5



- 6



Citywide



Outside City Limits

Project Statistics:

Origination Yr:

2016-17

Yr Amended:

2017-18

Changes from Prior Year:



No



Yes

## Financial Requirements:

***Funding Summary***Total Proj Cost \$ **175,974**Total Funded \$ **175,974**Total Unfunded \$ **0*****Impact on Future Operating Costs***Minimal ☒Increase ☐Decrease ☐

Annual Amt \$

-

Incr/Decr Charged to Fund #

669

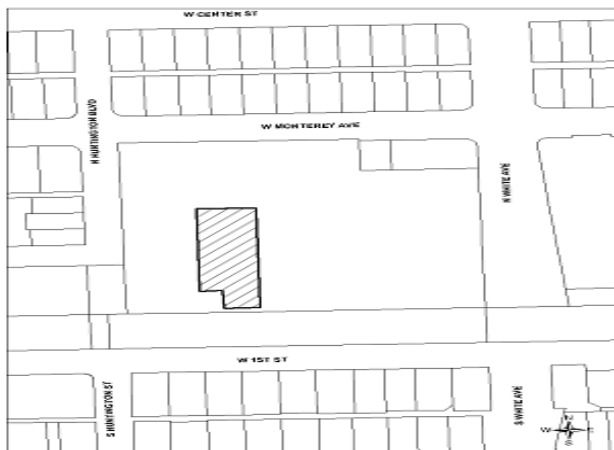
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Equipment Maintenance Fund	Y	-	175,974	-				
Total		-	175,974	-	-	-	-	-

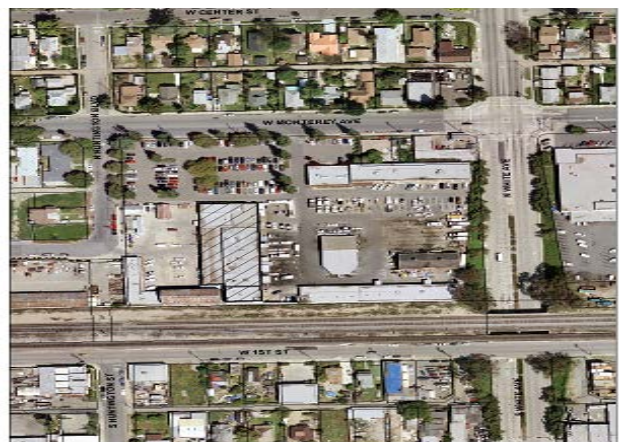
Pending

Unfunded

## Project Location



## Before Construction





## Capital Improvement Program Project Details

Project Title: **Ganesha Park - Tree Grove**

**Project Description:** This project will create a new drought - tolerant and energy wise tree grove at White Avenue and the 10 Freeway which will include minor grading, new trees, new trees for the restroom demolition area, and irrigation.

Base Bid: Turf removal, soil prep, drip irrigation

Add alternative 1: Planting of three palms with drip irrigation

Add alternative 2: Turf removal, soil prep, plant California Oak trees with bubblers

(Description changed FY 17-18)

Project Number:

**428-2590-XXXX-71034**

Department / Division

PW/Engineering

Project Manager

Dan Drake

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☒ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **119,851** Total Funded \$ **119,851** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 101

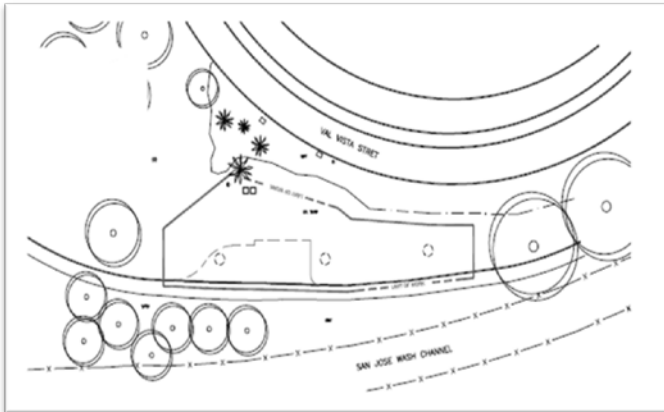
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	50,000	-	-				
Park & Recreation Improvement Fee	N	45,556	24,295	-				
Total		95,556	24,295	-	-	-	-	-

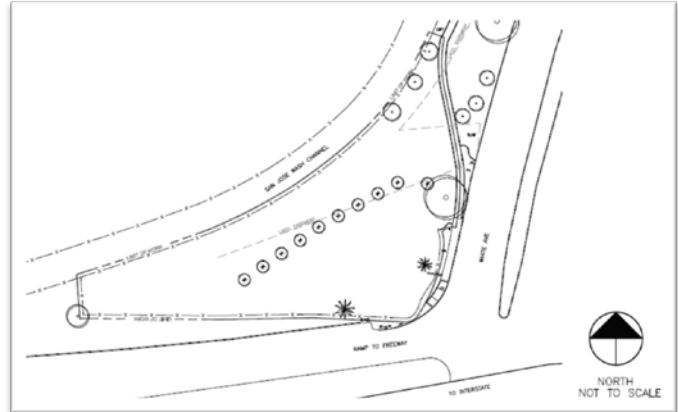
Pending

Unfunded

## Project Location



GANESHA PARK TREE GROVE



GANESHA PARK TREE GROVE

## Capital Improvement Program Project Details

Project Title: **Garfield Park - ADA Ramps****Project Description:** This project will complete the construction of the ADA ramp at South West corner of Pasadena Street and Arboleda Way.

Project Number:

**428-2590-XXXXX-71032**

Department / Division

PW/Engineering

Project Manager

Dan Drake

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☒ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City LimitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2015-16 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **24,000** Total Funded \$ **24,000** Total Unfunded \$ **0****Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 101

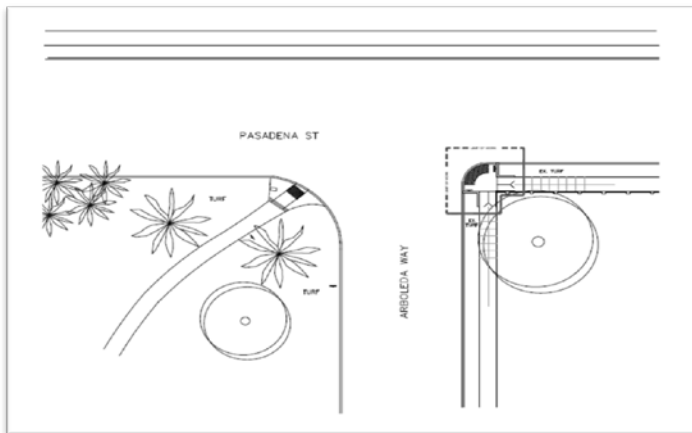
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	13,242	10,758	-				
Total		13,242	10,758	-	-	-	-	-

Pending

Unfunded

## Project Location



GARFIELD PARK



GARFIELD PARK

## Capital Improvement Program Project Details

Project Title: **Kennedy Park - Field Improvements****Project Description:** This project will allow for baseball field related improvements at John F. Kennedy Park.

Base Bid: Ball field lighting , light pole barrier fencing, lighting control box

Add alternative 1: install 2 pitcher's bullpens

Add alternative 2: electronic scoreboard

Add alternative 3: install foul line poles

(Description changed FY 17-18)

Project Number:

**428-2590-XXXXX-71027**

Department / Division

PW/Engineering

Project Manager

Dan Drake

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

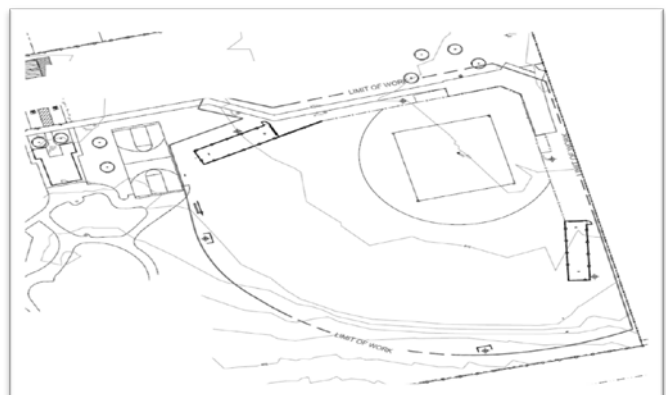
**Funding Summary** Total Proj Cost \$ **442,324** Total Funded \$ **442,324** Total Unfunded \$ **0****Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
General Fund Carryover	N	105,000	-	-				
Los Angeles County Regional Park and Open Space District Grant	Y	127,324	-	-				
Park & Recreation Improvement Fee	N	155,279	54,721	-				
<b>Total</b>		<b>387,603</b>	<b>54,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending****Unfunded**

## Project Location





## Capital Improvement Program Project Details

Project Title: ***Martin Luther King Park - Gazebo*****Project Description:** This project will allow for the rehabilitation of the existing gazebo or the removal and construction of a new gazebo in Martin Luther King Park.

Base bid: demo and replace Gazebo roof, electrical fixtures, 2 BBQ grills, and ramps

Add alternative 1 : Remove/replace s/w, depaving curb

(Description changed FY 17-18)

Project Number:

**428-2590-XXXX-71028**

Department / Division

PW/Engineering

Project Manager

Dan Drake

Council District: ☐ - 1 ☒ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: ☒ No ☐ Yes

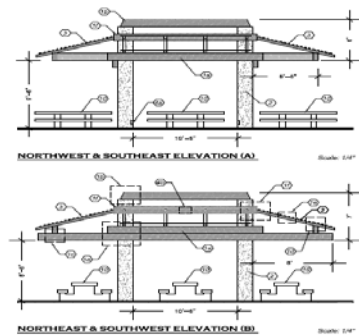
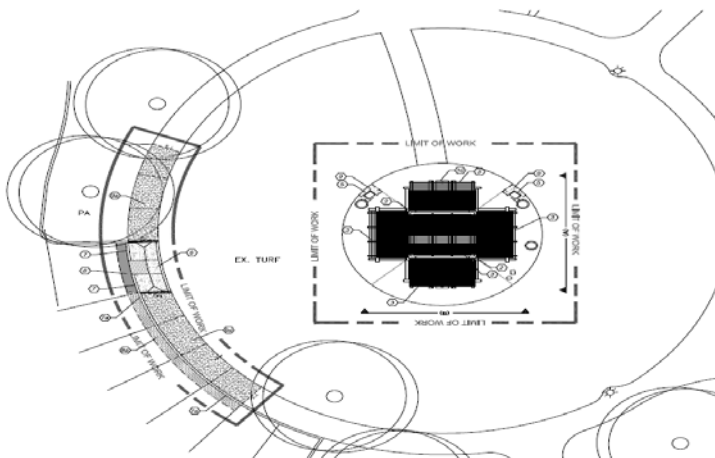
## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **100,986** Total Funded \$ **100,986** Total Unfunded \$ **0****Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	70,000	-	-				
Series "AX" Bonds	N	14,860	16,126	-				
Total		84,860	16,126	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

## Project Location



## Capital Improvement Program Project Details

Project Title: **Park Irrigation System Upgrade Program - District 4****Project Description:** Installation of smart/waterwise irrigation system and controllers throughout various parks in District 4, including: Jaycee Park, Montvue Park, Garfield Park and Lincoln Park.

(Description changed FY 15-16)

Project Number:

**428-2590-XXXXX-71030**

Department / Division

PW/Engineering

Project Manager

Chris Hentzen

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☒ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2016-17 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **13,107** Total Funded \$ **13,107** Total Unfunded \$ **0****Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	2,676	-	-				
MWD SoCal Water Smart Rebate	Y	10,431	-	-				
<b>Total</b>		<b>13,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending****Unfunded**

## Project Location



Park Irrigation System Upgrade Program - District 4

## Parks and Facilities



## Capital Improvement Program Project Details

Project Title: **Phillips Paw Park****Project Description:** This project will allow for the construction of Phillips Paw Park in the Phillips Ranch Park.

Project to include 2 separate dog areas (large dogs/small dogs), planting of additional shade trees, concrete benches and water fountains for dogs. Decomposed granite to replace turf; park is ADA compliant.

(Description changed FY 17-18)

Project Number:

**428-2590-XXXXX-71033**

Department / Division

PW/Engineering

Project Manager

Dan Drake

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City LimitsProject Statistics: Origination Yr: 2014-15 Yr Amended: 2017-18 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

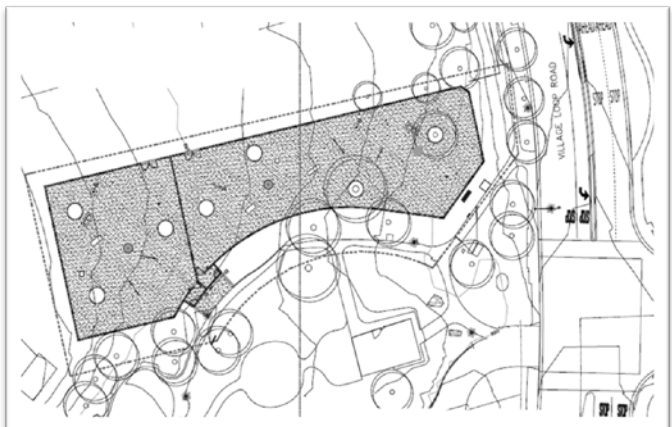
**Funding Summary** Total Proj Cost \$ **482,327** Total Funded \$ **482,327** Total Unfunded \$ **0****Impact on Future Operating Costs** Minimal ☐ Increase ☒ Decrease ☐ Annual Amt \$ 3,000 Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	64,895	5,105	-				
Series "W" Bonds	N	295,298	-	-				
Series "AX" Bonds	N	-	117,029	-				
<b>Total</b>		<b>360,193</b>	<b>122,134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending****Unfunded**

## Project Location





## Capital Improvement Program Project Details

Project Title: **Plaza Park - Electronic Reader Board**

**Project Description:** This project will allow for the construction of an electronic reader board sign at the southwest corner of Mission Boulevard and Garey Avenue which will be used to display community programs and event information.

Project Number:

**428-2590-XXXXX-71036**

Department / Division

PW/Engineering

Project Manager

Dennice Raygoza

Council District: ☐ - 1 ☒ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City LimitsProject Statistics: Origination Yr.: 2014-15 Yr Amended: 2015-16 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **50,000** Total Funded \$ **50,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☐ Increase ☒ Decrease ☐ Annual Amt \$ 2,000 Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Los Angeles County Regional Park and Open Space District Grant	Y	32,000	-	-				
Park & Recreation Improvement Fee	N	17,405	595	-				
<b>Total</b>		<b>49,405</b>	<b>595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pending

Unfunded

Project Location



Project Location



## Capital Improvement Program Project Details

Project Title: **Police - Main Facility Roof Replacement**

**Project Description:** This project consists of the purchase and installation of a new/replacement roof for the main public safety facility that houses Police and Fire. This includes all roofing, flashing, exposed electrical conduits, anchoring systems, curbs and exhaust fans.

Project Number:

**428-2590-XXXXX-73369**

Department / Division

PW/Engineering

Project Manager

Rene Guerrero

Council District: ☐ - 1 ☒ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2015-16 Yr Amended: 2016-17 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **494,838** Total Funded \$ **494,838** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 101

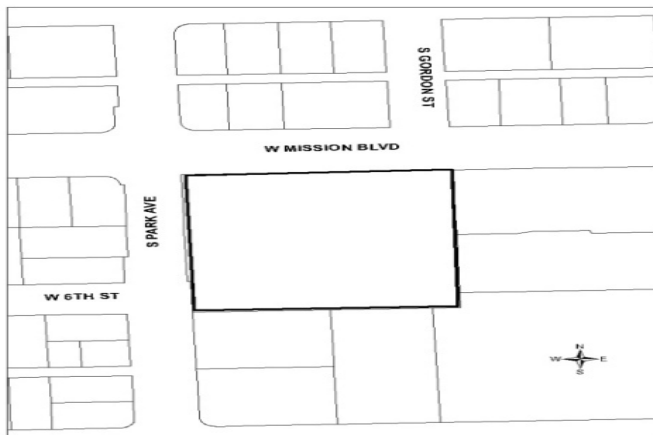
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Equipment Maintenance Fund	N	-	105,793	-				
General Fund Carryover	N	-	89,045	-				
Series "AD" Bonds	N	23,423	276,577	-				
Total		23,423	471,415	-	-	-	-	-

Pending

Unfunded

## Project Location



Police - Main Facility Roof Replacement



Police - Main Facility Roof Replacement

## Capital Improvement Program Project Details

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, an additional acoustic range cover for the 25 yard range, and an extension of the acoustic barrier wall at the top of the slope at the 100 yard range. This project is designed to mitigate ballistic noise and provide a more environmentally safe range facility overall.

Project Number:

**428-2590-XXXX-51308**

Department / Division

PD/Investigative Services

Project Manager

Lieutenant Christian Hsu

 Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limits

 Project Statistics: Origination Yr: 2015-16 Yr Amended: 2016-17 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **2,241,466** Total Funded \$ **2,241,466** Total Unfunded \$ **0**
**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 101

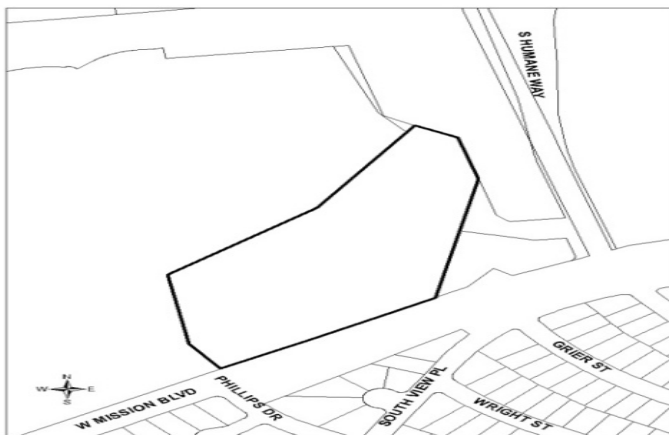
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AD" Bonds	N	1,600,000	-	-				
Series "AX" Bonds District 1	N	27,771	745	-				
Series "AX" Bonds District 2	N	27,771	745	-				
Series "AX" Bonds District 3	N	27,771	745	-				
Series "AX" Bonds District 4	N	27,771	745	-				
Series "AX" Bonds District 5	N	242,925	6,518	-				
Series "AX" Bonds District 6	N	27,771	745	-				
Series "AX" Bonds Mayor	N	242,924	6,519	-				
Total		2,224,704	16,762	-	-	-	-	-

Pending

Unfunded

## Project Location



Police - Range Sound Mitigation

## Completed Construction



Police - Range Sound Mitigation

## Capital Improvement Program Project Details

Project Title: **VPD - Parking Lots Rehabilitation**

**Project Description:** The project will provide for the renovation, repair and/or improvement of one or more Vehicle Parking District parking lots and the installation of security cameras, parking lot lighting, and the installation of new parking payment kiosks and other parking equipment as needed to update the function of the parking lots.

(Description changed FY 18-19)

Project Number:

**230-2590-XXXX-71022**

Department / Division

VPD

Project Manager

Joaquin Wong

Council District: ☒ - 1 ☒ - 2 ☐ - 3 ☒ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2012-13 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

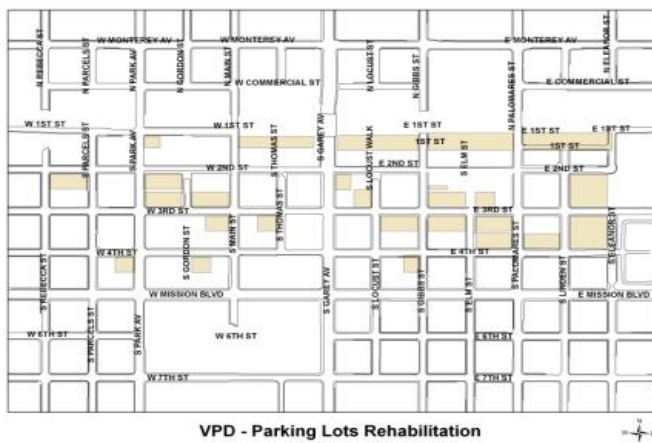
**Funding Summary** Total Proj Cost \$ **885,100** Total Funded \$ **885,100** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 230

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
VPD Fund	N	41,228	643,772	200,100				
Total		41,228	643,772	200,100	-	-	-	-
Pending								
Unfunded								

## Project Locations



VPD - Parking Lots Rehabilitation

## Project Area



VPD - Parking Lots Rehabilitation



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# *Partially Funded Projects*





## Capital Improvement Program Project Details

Project Title: ***Downtown Parking Structures***

**Project Description: Part 1:** Development of Downtown West Parking Structure. Development of an up to 1,000 - stall parking structure in conjunction with future development of west Garey Avenue. The preferred location is at the southwest corner of Garey Avenue and First Street. The estimated cost of the structure is \$16.6 million, which also includes the acquisition of a portion of First Street. The Development of the structure is contingent upon availability of funding from other sources. CIP funds will be utilized for professional consulting services as well as for structure design and build costs.

(Description changed FY 18-19)

Project Number:

**441-6725-XXXXX-73368**

Department / Division

Successor Agency

Project Manager

Joaquin Wong

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2002-03 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **16,612,000** Total Funded \$ **14,670,839** Total Unfunded \$ **1,941,161**

**Impact on Future Operating Costs** Minimal ☐ Increase ☒ Decrease ☐ Annual Amt \$ 150,000 Incr/Decr Charged to Fund # 230

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
Series "AD" Bonds	N	22,334	-	-				
Series "AH/AI" Bonds	N	26,505	-	-				
Series "AW" Bonds	N	89,607	1,908,057	-				
Series "AX" Bonds	N	-	12,502,336	-				
VPD Fund	N	-	10,000	112,000				
<b>Total</b>		138,446	14,420,393	112,000	-	-	-	-

**Pending****Unfunded**

1,941,161

## Project Location



Downtown West Parking Structure Proposed Location - CIP

## Capital Improvement Program Project Details

Project Title: **Emergency Shelter Annex / Water Utility Access**

**Project Description:** This project will allow for acquisition and development of a new Emergency Shelter Annex which will be developed as a parking area for the Year-Round Emergency Shelter. The purchase of 1390 E. Mission allows the Water Resources Department to acquire 18,700 square feet of additional land which is necessary to properly maintain, protect and replace critical infrastructure which is located adjacent to the property

Project Number:

**428-2590-XXXXX-71053**

Department / Division

Neighborhood Services

Project Manager

Benita DeFrank

Council District:

☐

- 1

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- 2

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- 3

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- 4

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- 5

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- 6

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Citywide

☐

Outside City limits

Project Statistics:

Origination Yr:

2017-2018

Yr Amended:

2017-18

Changes from Prior Year:

☐

No

☒

Yes

## Financial Requirements:

## Funding Summary

Total Proj Cost \$ **1,200,000**Total Funded \$ **1,051,300**Total Unfunded \$ **148,700**

## Impact on Future Operating Costs

Minimal ☐Increase ☒Decrease ☐

Annual Amt \$ \_\_\_\_\_

Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2019-20	Plan 2020-21	Plan Beyond 2021
CDBG Fund	N	-	150,000	-				
Neighborhood Stabilization Program	N	584,424	-	-				
Water Fund	N	294,124	22,752	-				
Total		878,548	172,752	-	-	-	-	-
<b>Pending Unfunded</b>					148,700			

## Project Location





## Capital Improvement Program Project Details

Project Title: **Fleet Shop Vehicle Hoist Replacements**

**Project Description:** Replacement of 5 in-ground vehicle hoists in the Fleet Services shop. Fleet Services has an in-ground vehicle hoist that leaks hydraulic fluid underground. The hoist is out of service and in need of replacement. The other 4 in-ground hoists are the same age as the failed hoist and need to be replaced at the same time to avoid another underground oil leak.

Phase I: Replace the in-ground hoists that require immediate replacement.

Phase II: Replace the in-ground hoists that require replacement.

Project Number:

**428-2590-XXXXX-71056**

Department / Division

Public Works

Project Manager

Darrin Morris

Council District:



- 1



- 2



- 3



- 4



- 5



- 6



Citywide



Outside City limits

Project Statistics:

Origination Yr:

2018-19

Yr Amended:

N/A

Changes from Prior Year:



No



Yes

Financial Requirements:

**Funding Summary**Total Proj Cost \$ **1,447,563**Total Funded \$ **750,000**Total Unfunded \$ **697,563****Impact on Future Operating Costs**Minimal ☐Increase ☐Decrease ☐

Annual Amt \$ \_\_\_\_\_

Incr/Decr Charged to Fund # 669

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Equipment Maintenance Fund	Y	-	-	750,000				
Total		-	-	750,000	-	-	-	-
<b>Pending</b>					348,781	348,782		
<b>Unfunded</b>								

## Project Location



Fleet Shop Vehicle Hoist Replacements



## Capital Improvement Program Project Details

Project Title: **Year-Round Emergency Shelter**

**Project Description:** To develop a year-round emergency shelter site for the unsheltered homeless population, accompanied by a Centralized Service Center to provide needed services. The property is located at 1400 E. Mission and is approximately 2.61 acres. The project will be completed in at least three phases. Acquisition, Rehabilitation/Infrastructure/Development, and Program Operation. Acquisition is being overseen by Administration, Rehabilitation/Infrastructure/Development by Public Works and Neighborhood Services and Program Operation will be overseen by Neighborhood Services.

Project Number:

**428-2590-XXXXX-71044**

Department / Division  
Public Works/Neighb  
Services

Project Manager  
Rene Guerrero/Benita  
DeFrank

Council District: ☐ - 1 ☐ - 2 ☒ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **9,986,059** Total Funded \$ **5,988,825** Total Unfunded \$ **3,997,234**

**Impact on Future Operating Costs** Minimal ☐ Increase ☒ Decrease ☐ Annual Amt \$ 1,000,000 Incr/Decr Charged to Fund # 259

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
General Fund Contingency (CM)	N	-	58,000	-				
Low-Moderate Income Housing Fund	N	-	30,000	-				
Series AD Low/Mod Bonds	N	171,400	-	-				
Series AH Low/Mod Bonds	N	1,674,743	4,054,682	-				
<b>Total</b>		<b>1,846,143</b>	<b>4,142,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pending** Measure H Capital Fund

3,997,234

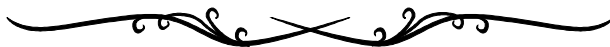
**Unfunded**

## Project Location





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# *Unfunded Projects*



**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Parks and Facilities Projects**

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	2	Martin Luther King Park Playground Equipment Replacement	Replacement of playground equipment including sand and rubber with engineered wood chips to meet ADA compliance, replacement of failing rubber surfacing on the berm walls by the bridge to meet fall requirements	165,454	FY 17-18
	Citywide	Park and Facilities Master Plan	This project will provide for the creation of a Parks & Facilities Master Plan with an extensive community engagement process. The Master Plan will help guide the future maintenance, development and operation of the City for the next 10 years	200,000	FY 18-19
	5	Phillips Ranch Playground Equipment Replacement	Replacement of all play equipment except posts (which are to be repainted), replace rubber and sand surfacing with engineered fiber wood chips to meet ADA requirements	47,669	FY 17-18
	2	Powers Park Playground Equipment Replacement	Replacement of all play equipment except posts (which are to be repainted), replace rubber and sand surfacing with engineered fiber wood chips to meet ADA requirements. Install concrete seating wall and sidewalk, keeping one sand play area eliminating slope issues	47,669	FY 17-18
	2,3,5	Rehabilitation of Martin Luther King, Washington and Westmont Park Parking Lots	Rehabilitate existing parking lots at Martin Luther King Jr., Washington and Westmont Parks	181,631	FY 16-17
	Citywide	Roof Replacement at Various Parks	Community Center Roof Replacements at Willie White, Kennedy, Washington and Westmont Parks.	140,000	FY 17-18

**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Parks and Facilities Projects**

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	2	Tony Cerda Park Restroom Remodel	Completely replace the restroom building in Tony Cerda Park. Building inspection by parks facilities and community services in July of 2013; per inspection, entire building needs replacement based on poor condition	150,000	FY 17-18
	3	Washington Park Improvements	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	580,000	FY 16-17



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# *Water Projects*





## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Water</b>				
~ Funded Projects ~				
Groundwater Well - Evaluation and Rehabilitation	1	981,651	368,349	-
Meter Replacement - Advanced Metering Infrastructure Pilot	2	28,556	385,691	-
Palm Lakes Golf Course - Spreading Grounds Feasibility Study	3	3,717	46,283	-
Six Basins - Groundwater Optimization	4	452,306	22,694	-
Treatment - Chino Basin Groundwater VOC Plant	5	1,638,507	549,393	-
Water Main Replacement - FY 2017-18 Design	6	-	400,000	-
Water Mains - District 3	7	184,126	1,597,479	-
Water Mains - Ellen Place	8	9,312	297,935	-
Water Master Plan (2016)	9	506,291	406,209	-
Subtotals:		3,804,466	4,074,033	-
~ Partially Funded Projects ~				
Recycled Water - System Expansion Design	10	637	149,363	-
Subtotals:		637	149,363	-
~ Unfunded Projects ~				
Advanced Metering Infrastructure - Construction	-	-	-	-
Pedley Surface Water Treatment Plant - Expansion/Optimization	-	-	-	-
Reservoir - 7-A Replacement	-	216,609	-	-
Reservoir - Rehabilitation/Replacement	-	-	-	-
Treatment - Rehabilitation/Replacement	-	-	-	-
Water Main Replacement - Construction	-	-	-	-
Water Main Replacement - Design	-	-	-	-
Water Mains - Bonita Avenue and Towne Avenue	-	317,945	-	-
Water Mains - Columbia Avenue	-	29,064	-	-
Water Mains - District 4	-	81,632	-	-
Water Mains - James Place and Cloverdale Drive	-	27,399	-	-
Water Mains - Mission Boulevard	-	157,814	-	-
Water Mains - Seventh Street	-	74,231	-	-
Water Mains - Sixth Street	-	74,078	-	-
Subtotals:		978,772	-	-
<b>Water Category Totals:</b>		<b>4,783,875</b>	<b>4,223,396</b>	<b>-</b>

## Five Year Capital Improvement Program

<b>Funding Pending</b>	<b>Plan 2019/20</b>	<b>Plan 2020/21</b>	<b>Plan 2021/22</b>	<b>Plan Beyond 2022</b>	<b>Total Project Cost</b>	<b>Impact to Future Operating</b>	<b>Project Number</b>
-	-	-	-	-	1,350,000	(200,000)	95068
-	-	-	-	-	414,247	Minimal	83019
-	-	-	-	-	50,000	Minimal	95075
-	-	-	-	-	475,000	Minimal	95073
-	-	-	-	-	2,187,900	Minimal	83020
-	-	-	-	-	400,000	Minimal	95079
-	-	-	-	-	1,781,605	Minimal	95022
-	-	-	-	-	307,247	Minimal	95029
-	-	-	-	-	912,500	Minimal	95074
-	-	-	-	-	7,878,499		
-	350,000	-	-	-	500,000	Minimal	95080
-	350,000	-	-	-	500,000		
-	4,000,000	4,000,000	4,000,000	-	12,000,000	Minimal	Unassigned
-	-	-	-	11,000,000	11,000,000	Minimal	95067
-	-	-	-	2,145,891	2,362,500	Minimal	95005
-	1,500,000	1,500,000	1,000,000	1,000,000	5,000,000	Minimal	Unassigned
-	1,500,000	1,500,000	1,000,000	1,000,000	5,000,000	Minimal	Unassigned
-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	Minimal	Unassigned
-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	Minimal	Unassigned
-	-	-	-	2,425,035	2,742,980	Minimal	93263
-	-	-	-	272,605	301,669	Minimal	95021
-	-	-	-	416,612	498,244	Minimal	95023
-	-	-	-	245,251	272,650	Minimal	95040
-	-	-	-	663,926	821,740	Minimal	95044
-	-	-	-	515,653	589,884	Minimal	95050
-	-	-	-	815,449	889,527	Minimal	95051
-	12,000,000	12,000,000	11,000,000	25,500,422	61,479,194		
-	12,350,000	12,000,000	11,000,000	25,500,422	69,857,693		



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# *Funded Projects*



## Capital Improvement Program Project Details

Project Title: **Groundwater Well - Evaluation and Rehabilitation**

**Project Description:** This project consists of video logging of ground water wells and visual inspection of the pumping equipment to identify potential problems with the casing, shafts, and pumping equipment of designated wells. The evaluation will be used to determine the physical condition of the wells including casing breaks, clogged perforations or other issues that would justify rehabilitation, redevelopment or replacement. Initial funds will cover evaluation and possible rehabilitation of Wells 7, 15, 26, 35, 37.

(Description changed FY16-17)

Project Number:

**595-8125-XXXX-95068**

Department

Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2010-11 Yr Amended: 2016-17 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **1,350,000** Total Funded \$ **1,350,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☐ Increase ☐ Decrease ☒ Annual Amt \$ (200,000) Incr/Decr Charged to Fund # 571

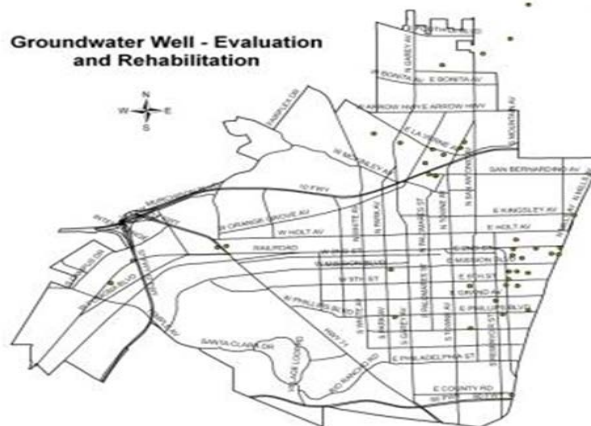
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AY" Bonds	N	822,270	-	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	159,381	368,349	-				
<b>Total</b>		<b>981,651</b>	<b>368,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pending

Unfunded

## Project Location



## Capital Improvement Program Project Details

Project Title: **Meter Replacement - Advanced Metering Infrastructure Pilot**

**Project Description:** This project will include a citywide assessment, audit and analysis of water meter assets. This activity shall include associated appurtenances and backflow devices. This assessment shall include meter GPS location identification, asset type, condition assessment, associated material service types and any other data in support of the project. As a result of this project, any discrepancies between billing data and field asset verification shall be corrected. This assessment is being generated to prepare for the future Advanced Metering Infrastructure (AMI) vendor analysis. A future AMI system will provide the City and residents with accurate real-time water consumption data which is an important part of a comprehensive water conservation program.

(Description changed FY 18-19)

Project Number:

**422-8125-XXXXX-83019**

Department

Water Resources

Project Manager

Nichole Horton

Council District:

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- 6

☒ Citywide☐ Outside City limits

Project Statistics:

Origination Yr:

2002-03

Yr Amended:

2018-19

Changes from Prior Year:

☐ No☒ Yes

## Financial Requirements:

## Funding Summary

Total Proj Cost \$ **414,247**Total Funded \$ **414,247**Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ - \_\_\_\_\_ Incr/Decr Charged to Fund # 571

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AN" Bonds	N	2,196	-	-				
Series "AY" Bonds	N	24,423	-	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	1,937	385,691	-				
Total		28,556	385,691	-	-	-	-	-

Pending

Unfunded

## Before - AMI

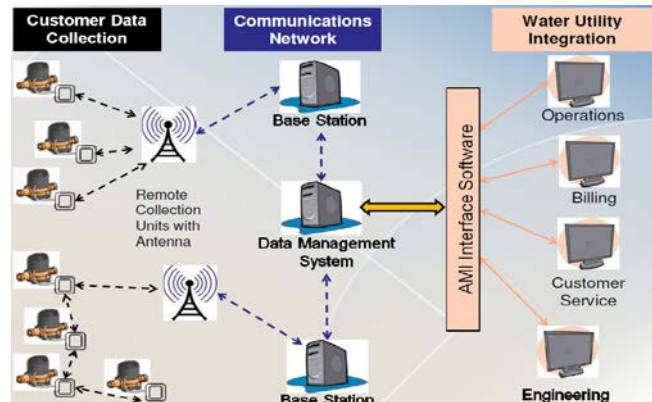


Meter reader obtains values bi-monthly.



Business Services collects and saves the data from meter reader's hand held radios. Billing is based on this data.

## After - AMI



## Capital Improvement Program Project Details

Project Title: ***Palm Lakes Golf Course – Spreading Grounds Feasibility Study***

**Project Description:** This project consists of the collection and analysis of data to determine the feasibility of providing reclaimed and/or storm water runoff to meet the irrigation needs of the Palm Lakes Golf Course. When the SR-71 Freeway Widening Project takes place, there will be an opportunity to redirect storm water flows and introduce recycled water to the driving range located at the Golf Course. Water spread (recharged) will be credited to the City's Chino Basin Storage Accounts for future pumping rights.

Project Number:

**595-8125-XXXX-95075**

Department

Water Resources

Project Manager

Tim Hampton

Council District:

☐ - 1☒ - 2☒ - 3☐ - 4☐ - 5☐ - 6☐ Citywide☐ Outside City Limits

Project Statistics:

Origination Yr:

2013-14

Yr Amended:

N/A

Changes from Prior Year:

☒ No☐ Yes

## Financial Requirements:

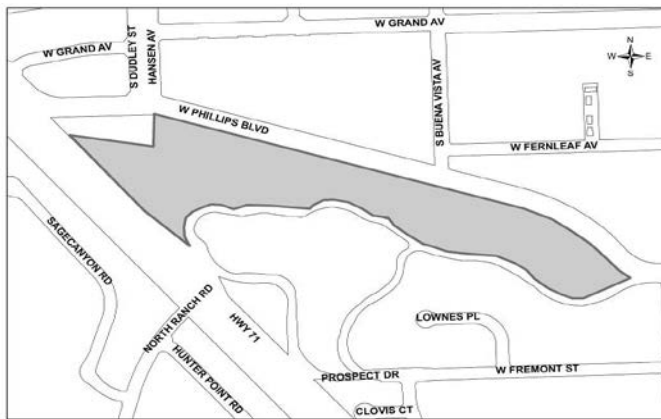
**Funding Summary**Total Proj Cost \$ **50,000**Total Funded \$ **50,000**Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 571

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AY" Bonds	N	563	-	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	3,154	46,283	-				
<b>Total</b>		<b>3,717</b>	<b>46,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pending</b>								
<b>Unfunded</b>								

## Project Location



Palm Lakes Golf Course

## Project Area



Palm Lakes Golf Course

**Project Description:** This project provides for the study and preliminary design for Volatile Organic Compound (VOC) and Nitrate removal in the Six Basins. The study will determine the optimal treatment strategy, treatment technology and implementation timeline. The treatment plant will be designed and operated to maximize groundwater production in Six Basins to meet EPA's proposed lower VOC Maximum Contaminant Levels (MCLs). The project will also explore conjunctive use options in Six Basins, including a new Three Valleys Municipal Water District (TVMWD) connection, additional groundwater production capacity and upgrade of Pedley Surface Water Treatment Plant. Facilities which will support conjunctive use options will be identified and constructed.

Project Number:

Department

## Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

<b>Funding Summary</b>	Total Proj Cost \$ <b>475,000</b>	Total Funded \$ <b>475,000</b>	Total Unfunded \$ <b>0</b>
------------------------	-----------------------------------	--------------------------------	----------------------------

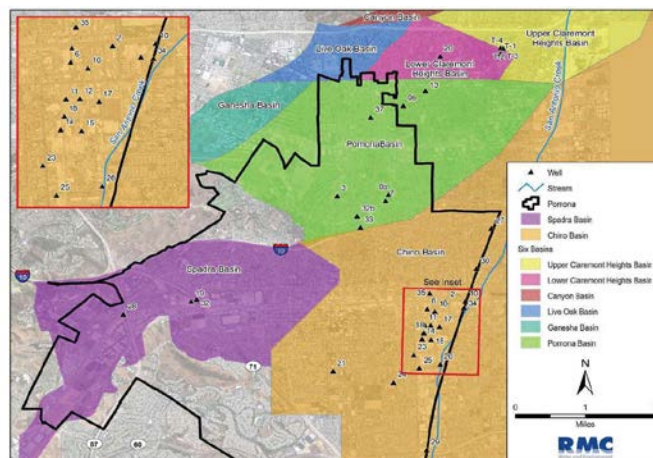
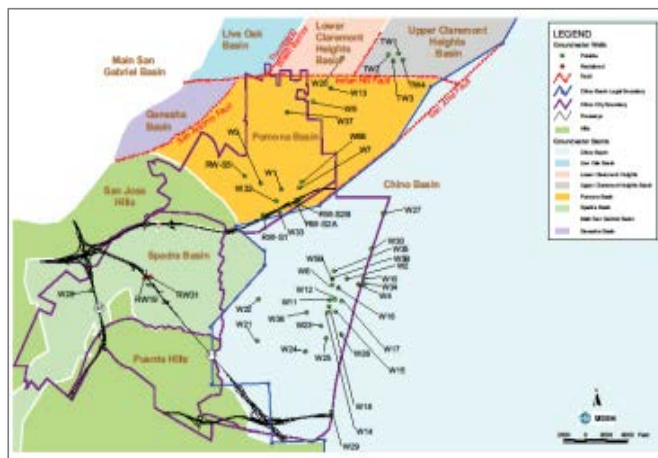
*Impact on Future Operating Costs* Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$      Incr/Decr Charged to Fund # 571

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AY" Bonds	N	87,384	-	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	357,616	-	-				
Water Fund	N	7,306	22,694	-				
Total		452,306	22,694	-	-	-	-	-

**Pending**

**Unfunded**

### Project Area





## Capital Improvement Program Project Details

Project Title: **Treatment - Chino Basin Groundwater VOC Plant**

**Project Description:** The project consists of the evaluation of the City's resource: groundwater rights, treatment and production facilities to develop a long term strategy to effectively optimize Chino Basin groundwater production. This project will determine the optimal treatment strategy, treatment technology and implementation timeline. The project will build upon the information and data gathered and the best available technology available. Facilities that will support conjunctive use options will be identified and constructed. Staff will seek outside funding from federal, state and local entities for newly identified facilities.

(Description changed FY 15-16)

Project Number:

**422-8125-XXXXX-83020**

Department

Water Resources

Project Manager

Tim Hampton

Council District:

☐ - 1☒ - 2☐ - 3☐ - 4☐ - 5☐ - 6☒ Citywide☐ Outside City limits

Project Statistics:

Origination Yr:

2006-07

Yr Amended:

2017-18

Changes from Prior Year:

☐ No☒ Yes

## Financial Requirements:

## Funding Summary

Total Proj Cost \$ **2,187,900**Total Funded \$ **2,187,900**Total Unfunded \$ **0**

## Impact on Future Operating Costs

Minimal ☒Increase ☐Decrease ☐

Annual Amt \$

-

Incr/Decr Charged to Fund #

571

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AN" Bonds	N	50,000	-	-				
Series "AY" Bonds	N	889,871	-	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	698,636	429,393	-				
Water Fund	N	-	120,000	-				
Total		1,638,507	549,393	-	-	-	-	-

Pending

Unfunded

## Project Location

Treatment - Chino Basin Groundwater VOC Plant



## Capital Improvement Program Project Details

Project Title: **Water Main Replacement - FY 2017-18 Design**

**Project Description:** This project will provide for the design of the following mainline pipe segments:

McKinley between Bonnie Brea St and Baldy View Ave (approx. 1,100 ft. of 8-inch pipe)  
 Baldy View Ave between McKinley and San Bernardino Ave (approx. 1,100 ft. of 8-inch pipe)  
 Darby Ave between McKinley and Fellows Pl (approx. 1,000 ft. of 8-inch pipe)  
 College Ave between Darby Ave and Fellows Pl (approx. 900 ft. of 8-inch pipe)  
 Carol Dr between McKinley and Fellows Pl (approx. 900 ft. of 8-inch pipe)  
 Fellows Pl between Bonnie Brea St and Mills Ave (approx. 950 ft. of 8-inch pipe)  
 San Bernardino Ave between Bonnie Brea St and Baldy View Ave (approx. 1,500 ft. of 8-inch pipe)  
 St. Paul Street between Holt Ave and Kingsley (approx. 1,500 ft. of 8-inch pipe)  
 Elaine St between Bonnie Brea and Mills Ave (approx. 2,000 ft. of 8-inch pipe)  
 Russell Place between Bonnie Brea St and Mills Ave (approx. 1,900 ft. of 8-inch pipe)  
 James Place between Bonnie Brea St and Mills Ave (approx. 1,800 ft. of 8-inch pipe)  
 Bonnie Brea St between San Bernardino Ave and American Ave (approx. 1,350 ft. of 8-inch pipe)  
 College Ave between San Bernardino Ave and American Ave (approx. 1,350 ft. of 8-inch pipe)

Project Number:

**428-2590-XXXXX-95079**

Department / Division

Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City LimitsProject Statistics: Origination Yr: 2016-17 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **400,000** Total Funded \$ **400,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☐ Increase ☒ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 571

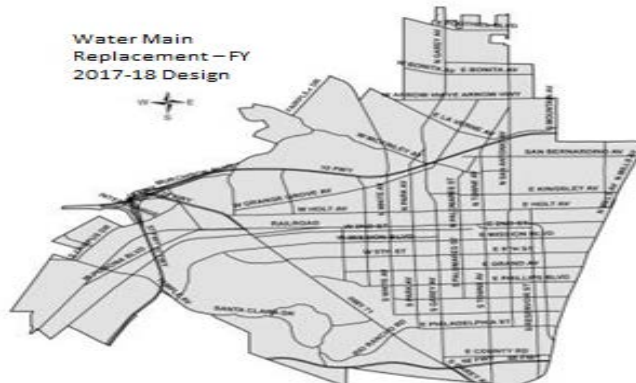
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Water Fund	N	-	400,000	-				
Total		-	400,000	-	-	-	-	-

Pending

Unfunded

## Project Location



Project Title: ***Water Mains - District 3***

**Project Description:** The 2005 Water Master Plan identified the need to replace 11,466 feet of 6" and 8" water mains in Titus Avenue, Virginia Avenue, Kathryn Avenue, Ann Arbor Avenue, Stanford Avenue, Notre Dame from Hunt Avenue to Olive Street, Olive Street to County Road and Philadelphia Street to County Road for fire flow improvement.

Project Number:

595-8125-XXXX-95022

Department / Division

## Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☒ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2007-08 Yr Amended: 2017-18 Changes from Prior Year: ☒ No ☐ Yes

### Financial Requirements:

<b>Funding Summary</b>	Total Proj Cost \$ <b>1,781,605</b>	Total Funded \$ <b>1,781,605</b>	Total Unfunded \$ <b>0</b>
------------------------	-------------------------------------	----------------------------------	----------------------------

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$      Incr/Decr Charged to Fund #      571

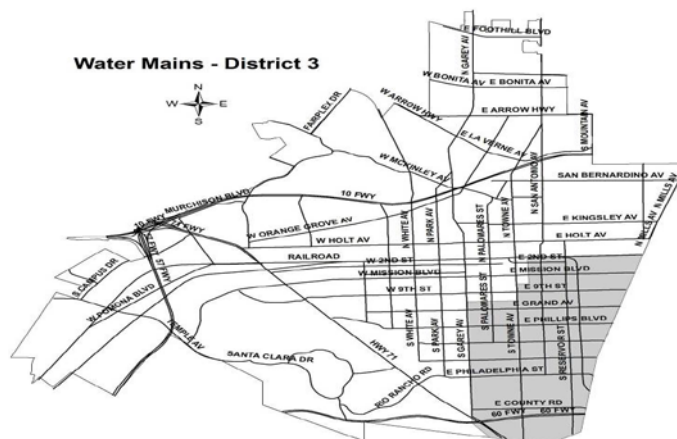
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AY" Bonds	N	181,605	-	-				
Water Fund	N	2,521	1,597,479	-				
Total		184,126	1,597,479	-	-	-	-	-

**Pending**

**Unfunded**

## Project Location



## Capital Improvement Program Project Details

Project Title: **Water Mains - Ellen Place****Project Description:** The 2005 Water Master Plan identified the need to replace 478 feet of 6" water main in Ellen Place from Marquette Avenue to Reservoir Street.

Project Number:

**595-8125-XXXXX-95029**

Department / Division

Water/Wastewater

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☒ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2007-08 Yr Amended: 2017-18 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

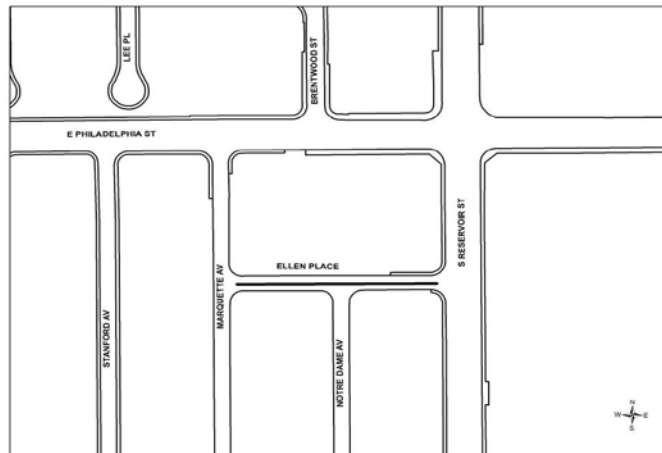
**Funding Summary** Total Proj Cost \$ **307,247** Total Funded \$ **307,247** Total Unfunded \$ **0****Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 571

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AY" Bonds	N	7,247	-	-				
Water Fund	N	2,065	297,935	-				
<b>Total</b>		<b>9,312</b>	<b>297,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Pending</b>					
<b>Unfunded</b>					

## Project Location



## Capital Improvement Program Project Details

Project Title: **Water Master Plan (2016)**

**Project Description:** This Project will provide the City with an evaluation of its existing water system, an evaluation of the future system requirements through 2035: development of water supply strategies to meet the future system needs, and an asset management strategy for production and treatment facilities to meet the appropriate level of service. The project will fully incorporate the City's existing GIS and SCADA systems with its future CMMS to create an interactive tool that will be used to reduce life cycle cost, prioritize maintenance activities and focus capital investments. The City's previous Water Master Plan was completed in 2005 and requires revision to reflect subsequent development and sewer improvements. Hardware and Software will be purchased for the integration of the City's geographic information, hydraulic modeling, meter reading and work order management platforms.  
(Description changed FY 14-15)

Project Number:

**595-8125-XXXXX-95074**

Department

Water Resources

Project Manager

Tim Hampton

Council District:

☐

- 1

☐

- 2

☐

- 3

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- 4

☐

- 5

☐

- 6

☒

Citywide

☐

Outside City limits

Project Statistics:

Origination Yr:

2013-14

Yr Amended:

2016-17

Changes from Prior Year:

☒

No

☐

Yes

## Financial Requirements:

## Funding Summary

Total Proj Cost \$ **912,500**Total Funded \$ **912,500**Total Unfunded \$ **0**

## Impact on Future Operating Costs

Minimal ☒Increase ☐Decrease ☐

Annual Amt \$

-

Incr/Decr Charged to Fund #

571

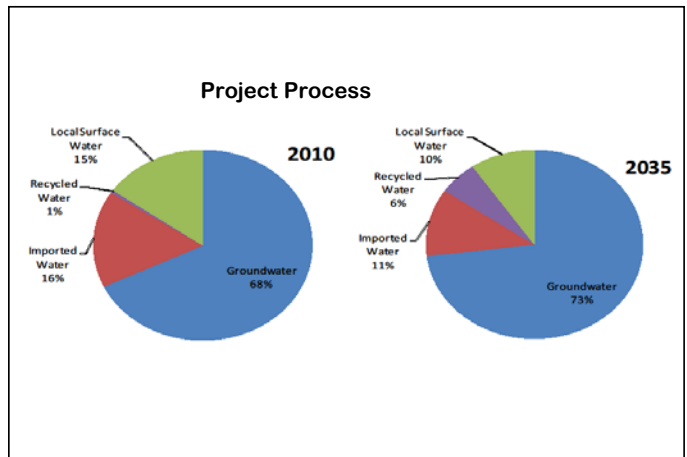
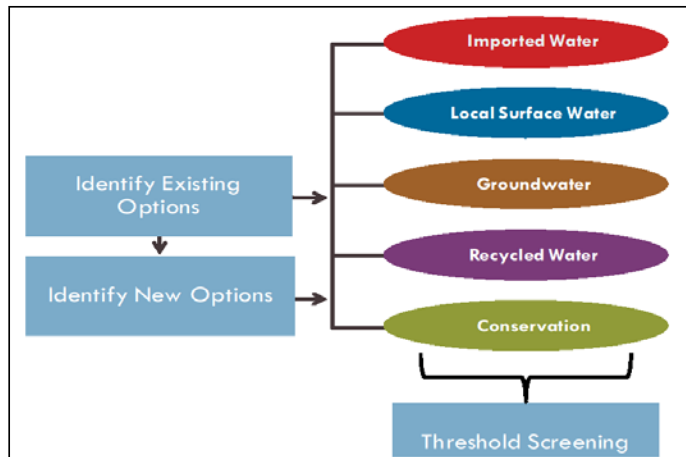
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AN" Bonds	N	10,302	-	-				
Series "AY" Bonds	N	167,042	-	-				
Series "BC" Bonds (Formerly Series "AN")	N	-	50,233	-				
Series "BE/BF" Bonds (Formerly Series "AY")	N	328,947	355,976	-				
Total		506,291	406,209	-	-	-	-	-

Pending

Unfunded

## Project Process



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# *Partially Funded Projects*



## Capital Improvement Program Project Details

Project Title: **Recycled Water – System Expansion Design****Project Description:** The Recycled Water – System Expansion Design project will include assessment and design portion of the following infrastructure:

Bonelli Park – Pump stations, pipes, hydrants, valves, and associated appurtenances

Fairplex – Commitment to cost sharing, real estate for infrastructure and basins

Cal Poly Pomona – Ridgeway makeup tank, existing meter and associated appurtenances, shared use of Lanterman site for recharge

City of Pomona – Recycled water infrastructure, abandoned water mains available for casing purposes, installation of recycled water filling station at 2<sup>nd</sup> St. reservoir site

Sanitation Districts of Los Angeles County - City of Pomona Water Reclamation Plant (PWRP) infrastructure (pumps, pipes, valves, meters, wet well), expansion of system at PWRP

Available Right of way for northern and eastern expansion

Project Number:

**428-2590-XXXXX-95080**

Department / Division

**Water Resources**

Project Manager

**Nichole Horton**

Council District:

☐

- 1

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- 2

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- 6

☒ Citywide☐ Outside City limits

Project Statistics:

Origination Yr:

**2017-18**

Yr Amended:

**2018-19**

Changes from Prior Year:

☐ No☒ Yes

## Financial Requirements:

**Funding Summary**Total Proj Cost \$ **500,000**Total Funded \$ **150,000**Total Unfunded \$ **350,000****Impact on Future Operating Costs**Minimal ☒Increase ☐Decrease ☐

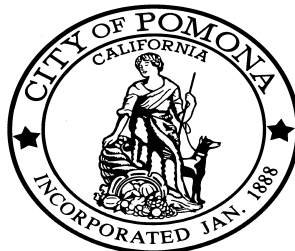
Annual Amt \$ \_\_\_\_\_

Incr/Decr Charged to Fund # **574**

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Water Fund	N	637	149,363	-				
Total		637	149,363	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>					350,000			

## Project Location



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# *Unfunded Projects*





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

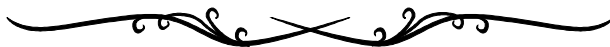
<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	Citywide	Advanced Metering Infrastructure - Construction	Deployment of an Advanced Metering Infrastructure (AMI) based on the AMI assessment performed, which will provide the City and residents with accurate real-time water consumption data	12,000,000	FY 17-18
	Outside City Limits	Pedley Surface Water Treatment Plant - Expansion/Optimization	Replace the existing proprietary sand filter system with direct filtration facility	11,000,000	FY 07-08
	6	Reservoir - 7-A Replacement	Replace reservoir 7-A due to age and corrosion	2,362,500	FY 07-08
	Citywide	Reservoir – Rehabilitation/Replacement	Rehabilitation or replacement of reservoirs due to age and corrosion and reservoir upgrades including replacement of wood roofing at Reservoir 6A and seismic upgrades for Reservoirs 8A, 7C and 11, and equipment upgrades to modernize and increase functionality and efficiency of a reservoir	5,000,000	FY 17-18
	Citywide	Treatment – Rehabilitation/Replacement	Rehabilitation of the Anion Exchange Plant designed and built in the 1990's; installation of new ground water treatment processes to treat Volatile Organic Compounds (VOC's); replace and modernize various water treatment facilities creating efficiencies and reducing plant failures and shut-downs	5,000,000	FY 17-18
	Citywide	Water Main Replacement - Construction	Provide for the construction phase of water mainline segments designed as part of the 5-Year Design project	16,000,000	FY 16-17
	Citywide	Water Main Replacement - Design	Provide for the 5-year Design phase of water mainline segments which have been identified by the Water Master Plan (2016) as well as problem areas reported by maintenance crews, with construction occurring in a subsequent year.	4,000,000	FY 16-17
	6	Water Mains - Bonita Avenue and Towne Avenue	Replace water mains in Bonita Ave from Garey Ave to Towne Ave and in Towne Ave from Grove St to Bonita Ave	2,742,980	FY 00-01
	4	Water Mains - Columbia Avenue	Replace 1,553 linear feet of 6" pipeline in Columbia Avenue from Towne Avenue to San Antonio Avenue due to aging infrastructure and to improve pressure	301,669	FY 07-08
	4	Water Mains - District 4	Replace 2,448 linear feet of 6" water mains and 1,023 feet of 8" water mains in District 4	498,244	FY 07-08

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

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	4	Water Mains - James Place and Cloverdale Drive	Replace 1,574 feet of 6" water main in James Place and Cloverdale Drive from Shirley Place to Elaine Street	272,650	FY 07-08
	2	Water Mains – Mission Boulevard	Replace 1,769 feet of 12" water main and 17 feet of 10" main in Mission Boulevard from Dudley Street to Buena Vista Avenue	821,740	FY 07-08
	2	Water Mains – Seventh Street	Replace 3,819 feet of 6" water main and 47 feet of 8" main in Seventh Street from Park Avenue to Towne Avenue	589,884	FY 07-08
	2	Water Mains - Sixth Street	Replace 1,313 feet of 6" water main in Sixth Street from White Avenue to Park Avenue and 2,556 feet of 6" water main from Garey Avenue to Towne Avenue	889,527	FY 07-08



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# *Sewer Projects*



## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Sewer</b>				
~ Funded Projects ~				
Sewer Force Mains - Pumping Plants 1, 2 and 3 Design	1	104,540	115,460	-
Sewer Main Replacement - FY 2017-18 Design	2	-	600,000	-
Sewer Master Plan (2016)	3	116,119	83,881	-
Sewer Pipeline Replacement - Citywide (Phase IV)	4	2,799,942	1,772,447	-
Study - Sewer Model Update/Expansion	5	82,743	102,257	-
Subtotals:		3,103,344	2,674,045	-
~ Unfunded Projects ~				
Sewer Force Mains - Pumping Plant 2 Construction	-	-	-	-
Sewer Main Replacement - Construction	-	-	-	-
Sewer Main Replacement - Design	-	-	-	-
Sewer Pipeline Replacement - Citywide (Phase V)	-	-	-	-
Subtotals:		-	-	-
<b>Sewer Category Totals:</b>		3,103,344	2,674,045	-

# Five Year Capital Improvement Program

<b>Funding Pending</b>	<b>Plan 2019/20</b>	<b>Plan 2020/21</b>	<b>Plan 2021/22</b>	<b>Plan Beyond 2022</b>	<b>Total Project Cost</b>	<b>Impact to Future Operating</b>	<b>Project Number</b>
-	-	-	-	-	220,000	Minimal	86023
-	-	-	-	-	600,000	Minimal	86025
-	-	-	-	-	200,000	Minimal	86024
-	-	-	-	-	4,572,389	Minimal	86022
-	-	-	-	-	185,000	Minimal	86017
-	-	-	-	-	5,777,389		
-	400,000	-	-	-	400,000	Minimal	Unassigned
-	2,400,000	2,400,000	2,400,000	2,400,000	9,600,000	Minimal	Unassigned
-	300,000	300,000	300,000	300,000	1,200,000	Minimal	Unassigned
-	1,000,000	-	-	-	1,000,000	Minimal	Unassigned
-	4,100,000	2,700,000	2,700,000	2,700,000	12,200,000		
-	4,100,000	2,700,000	2,700,000	2,700,000	17,977,389		



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# *Funded Projects*





## 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-XXXX-86023**

Department

Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2013-14 Yr Amended: N/A Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **220,000** Total Funded \$ **220,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 581

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "BA" Bonds	N	104,540	9,113	-				
Series "BH" Bonds (Formerly Series "BA")	N	-	106,347	-				
Total		104,540	115,460	-	-	-	-	-

Pending

Unfunded



## Project Location



## Capital Improvement Program Project Details

Project Title: **Sewer Main Replacement - FY 2017-18 Design**

**Project Description:** This project will provide for the design phase of the over 20 segments of sewer mainline pipe and other adjacent street mains Citywide. Pipeline replacement are established based on an operational high priority red flag criterion. The segments of sewer pipes which will be designed were identified thru the City sewer operations staff CCTV inspection and cleaning program efforts.

(Description changed FY 18-19)

Project Number:

**428-2590-XXXXX-86025**

Department

Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2016-17 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **600,000** Total Funded \$ **600,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 581

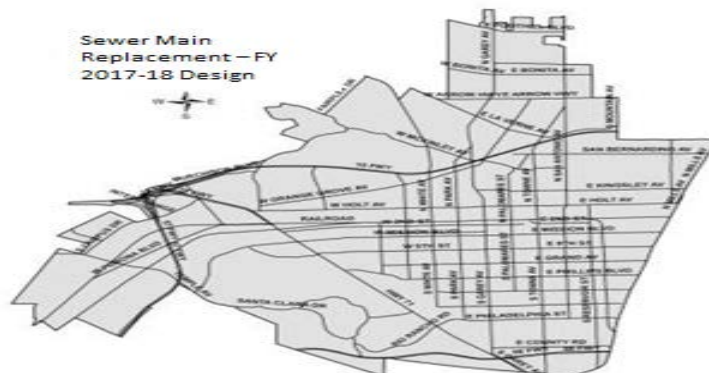
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Sewer Fund	N	-	600,000	-				
Total		-	600,000	-	-	-	-	-

Pending

Unfunded

## Project Location



## Capital Improvement Program Project Details

Project Title: ***Sewer Master Plan (2016)***

**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

Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2013-14 Yr Amended: 2014-15 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **200,000** Total Funded \$ **200,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 581

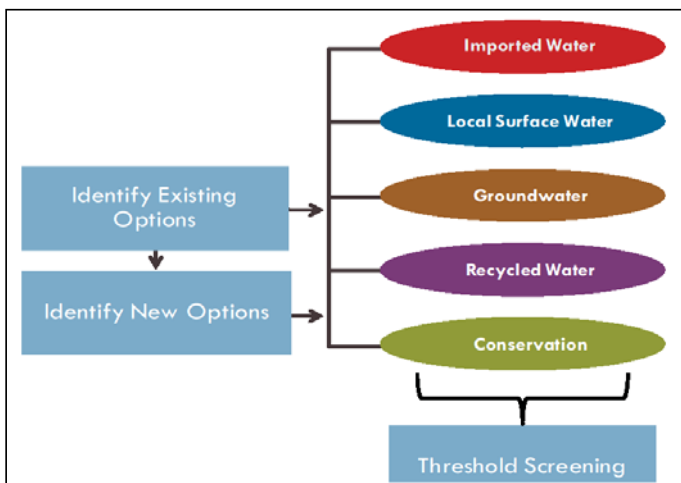
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "BA" Bonds	N	116,119	5,260	-				
Series "BH" Bonds (Formerly Series "BA")	N	-	78,621	-				
Total		116,119	83,881	-	-	-	-	-

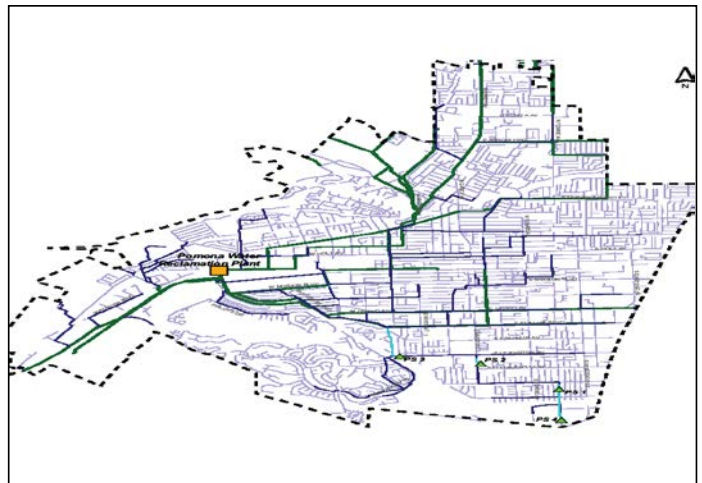
Pending

Unfunded

## Project Process



## Project Location



## Capital Improvement Program Project Details

Project Title: **Sewer Pipeline Replacement - Citywide (Phase IV)**

**Project Description:** This project provides for the replacement of sewer mains identified as Priority 3 projects from the Citywide Closed Circuit Television (CCTV) Report and confirmed by City CCTV crews. This project will replace up to 10,000 lineal feet of sewer mains.

Project Number:

**586-2565-XXXXX-86022**

Department

Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2013-14 Yr Amended: 2014-15 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **4,572,389** Total Funded \$ **4,572,389** Total Unfunded \$ **0**

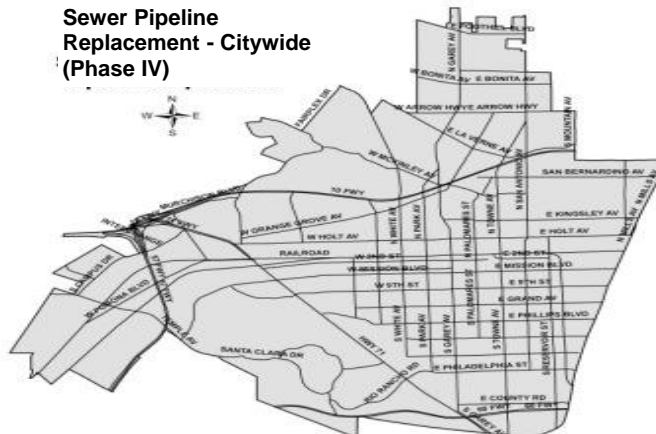
**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 581

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "BA" Bonds	N	1,315,289	-	-				
Series "BB/BD" Bonds	N	7,100	-	-				
Sewer Fund	N	1,477,553	1,772,447	-				
Total		2,799,942	1,772,447	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

## Project Location

**Sewer Pipeline Replacement - Citywide (Phase IV)**



## 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 and will help the City comply with EPA's Water Discharge Requirements.

(Description Changed FY16-17)

Project Number:

**586-2565-XXXXX-86017**

Department

Water Resources

Project Manager

Nichole Horton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2010-11 Yr Amended: 2016-17 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

Funding Summary Total Proj Cost \$ **185,000** Total Funded \$ **185,000** Total Unfunded \$ **0**Impact on Future Operating Costs Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 581

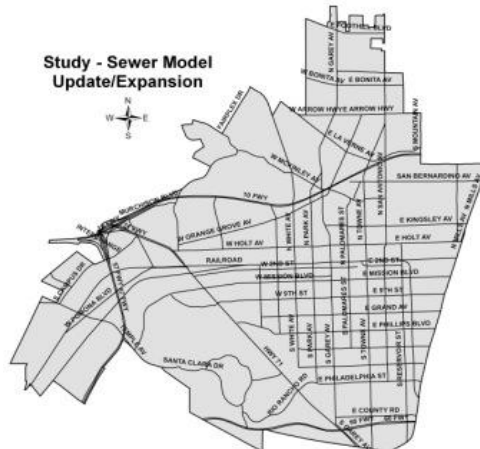
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AN" Bonds	N	1,934	-	-				
Series "BA" Bonds	N	80,809	28,668	-				
Series "BC" Bonds (Formerly Series "AN")	N	-	53,066	-				
Series "BH" Bonds (Formerly Series "BA")	N	-	20,523	-				
Total		82,743	102,257	-	-	-	-	-

Pending

Unfunded

## Project Location



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# *Partially Funded Projects*





No Projects  
In This Section



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# *Unfunded Projects*





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

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	Citywide	Sewer Force Mains – Pumping Plant 2 Construction	Provide for the design phase of sewer mainline segments which have been identified by the Sewer Master Plan (2016) as well as problem areas reported by maintenance crews	400,000	FY 17-18
	Citywide	Sewer Main Replacement - Construction	Provide for the construction phase of sewer mainline segments designed as part of the Design project	9,600,000	FY 16-17
	Citywide	Sewer Main Replacement - Design	Provide for the design phase of sewer mainline segments which have been identified by the Sewer Master Plan (2016) as well as problem areas reported by maintenance crews, which will be constructed in a subsequent year	1,200,000	FY 16-17
	Citywide	Sewer Pipeline Replacement - Citywide (Phase V)	Provide for the removal and replacement of up to 10,000 lineal feet of sewer mains at various locations which were identified as high priority from the CCTV inspection and condition assessment project	1,000,000	FY 14-15

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# *Storm Drain Projects*



## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Storm Drains</b>				
~ Funded Projects ~				
Drainage Master Plan	1	72,787	126,895	-
Subtotals:		72,787	126,895	-
~ Unfunded Projects ~				
Alley Drainage Improvements - Acacia Street	-	61,673	-	-
Catch Basin - Mission Boulevard (at Phillips Dr)	-	51,460	-	-
City Facilities Drainage Upgrade	-	-	-	-
Storm Drain - East End Avenue (Mission Blvd to San Antonio Wash)	-	-	-	-
Storm Drain Facility and Pavement Reconstruction - Lincoln & Como	-	-	-	-
Storm Drain Facility - Mission Boulevard and Reservoir Street	-	-	-	-
Storm Drain Facility - Paige Drive (N/O Sunset Dr)	-	-	-	-
Storm Drain Facility Reconstruction - 515 E. McKinley Avenue	-	-	-	-
Storm Drain Facility Reconstruction - Palomares Street and First Street	-	-	-	-
Storm Drain Facility Upgrade - 1234 W. Eighth Street	-	-	-	-
Storm Drain Improvements - 1257 Colfax Court	-	-	-	-
Storm Drain Improvements - Densmore Street and Alvarado Street	-	-	-	-
Storm Drain Improvements - Holt Ave and Fairplex Dr (N/W Corner)	-	-	-	-
Storm Drain Improvements - Pavilion Drive and Breon Street	-	-	-	-
Storm Drains - Regional Basins	-	-	-	-
Storm Drain Study and Imp - Jefferson/Eleanor & McKinley/Palomares	-	-	-	-
Subtotals:		113,133	-	-
<b>Storm Drains Category Totals:</b>		<b>185,920</b>	<b>126,895</b>	<b>-</b>

## Five Year Capital Improvement Program

<b>Funding Pending</b>	<b>Plan 2019/20</b>	<b>Plan 2020/21</b>	<b>Plan 2021/22</b>	<b>Plan Beyond 2022</b>	<b>Total Project Cost</b>	<b>Impact to Future Operating</b>	<b>Project Number</b>
-	-	-	-	-	199,682	Minimal	81053
-	-	-	-	-	199,682		
-	-	-	-	517,327	579,000	(500)	67773
-	-	-	-	202,540	254,000	(250)	67658
-	-	-	-	50,000	50,000	Minimal	Unassigned
-	-	-	-	1,500,000	1,500,000	Minimal	Unassigned
-	-	-	-	125,000	125,000	Minimal	Unassigned
-	-	-	-	150,000	150,000	Minimal	Unassigned
-	-	-	-	175,000	175,000	Minimal	Unassigned
-	-	-	-	125,000	125,000	Minimal	Unassigned
-	-	-	-	170,000	170,000	Minimal	67915
-	-	-	-	175,000	175,000	Minimal	Unassigned
-	-	-	-	100,000	100,000	Minimal	Unassigned
-	-	-	-	115,000	115,000	Minimal	Unassigned
-	-	-	-	1,400,000	1,400,000	Minimal	Unassigned
-	-	-	-	150,000	150,000	Minimal	Unassigned
-	-	-	-	3,140,000	3,140,000	Minimal	Unassigned
-	-	-	-	1,500,000	1,500,000	Minimal	Unassigned
-	-	-	-	9,594,867	9,708,000		
-	-	-	-	9,594,867	9,907,682		



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# *Funded Projects*



## Capital Improvement Program Project Details

Project Title: ***Drainage Master Plan***

**Project Description:** This project will assess existing capacity of the City's roadways as it relates to drainage conveyance and recommend necessary improvements to eliminate flooding on City streets due to major storms. The project will also prioritize improvements to recharge both storm water and recycle water.

Project Number:

**421-2590-XXXX-81053**

Department / Division

Water Resources

Project Manager

Tim Hampton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City LimitsProject Statistics: Origination Yr: 2011-12 Yr Amended: 2013-14 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **199,682** Total Funded \$ **199,682** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 571

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AG" Bonds	N	70,030	-	-				
Series "AU" Bonds	N	1,928	-	-				
Series "BC" Bonds (Formerly Series "AG")	N	806	68,846	-				
Series "BG" Bonds (Formerly Series "AU")		23	58,049	-				
Total		72,787	126,895	-	-	-	-	-

Pending

Unfunded

## Project Location



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# *Partially Funded Projects*







No Projects  
In This Section



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# *Unfunded Projects*



**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Storm Drain Projects**

<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
	6	Alley Drainage Improvements - Acacia Street	Provide alley grading and drainage improvements at Acacia Street and adjacent	579,000	FY 97-98
	5	Catch Basin - Mission Boulevard (at Phillips Drive)	Correct street drainage problems with the construction of catch basins at the south-westerly corner of the intersection and connecting the basins to an existing storm drain	254,000	FY 95-96
	Citywide	City Facilities Drainage Upgrade	Provides for a survey of existing City facilities for National Pollutant Discharge Elimination System (NPDES) Storm Water Pollution Prevention Plan (SWPPP) and related requirements	50,000	FY 10-11
*	3	Storm Drain – East End Avenue (Mission Blvd to San Antonio Wash)	Construct the storm drain system to connect to existing drainage system at Mission Boulevard and connect to the San Antonio Wash south of Ninth Street (approximately 2035 l.f.)	1,500,000	FY 10-11
*	4	Storm Drain Facility and Pavement Reconstruction – Lincoln Avenue and Como Drive	Storm drain facility and reconstruction of storm drain outlet pipe, curb, gutter, and removal/ replacement of existing pavement at Lincoln Avenue and Como Drive	125,000	FY 10-11
*	3	Storm Drain Facility - Mission Boulevard and Reservoir Street	Construct catch basins and connect existing storm drain facility to new catch basin and connect into existing storm drain in Reservoir Street	150,000	FY 10-11
*	6	Storm Drain Facility - Paige Drive (N/O Sunset Dr)	Upgrade an existing drainage facility in need of upgrading due to drainage issues on Paige Drive	175,000	FY 10-11
*	4	Storm Drain Facility Reconstruction - 515 E. McKinley Avenue	Reconstruct catch basins, connector pipes, curb, gutter, and remove/replace existing pavement at 515 E. McKinley Avenue	125,000	FY 10-11
*	2	Storm Drain Facility Reconstruction – Palomares Street and First Street	Repairs as determined by ACE analysis to correct drainage issues at Palomares Street and First Street	170,000	FY 10-11
*	2	Storm Drain Facility Upgrade - 1234 W. Eighth Street	Construction, dependent upon a drainage study, that will upgrade drainage for street that is not a through street, does not have a cul-de-sac at its terminus and has no drainage facility to collect and redirect a storm run-off to an approved drainage structure	175,000	FY 10-11

**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Storm Drain Projects**

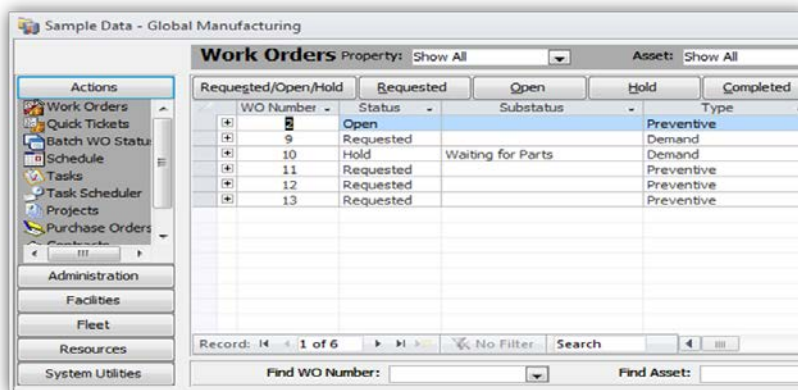
<b>Council Request</b>	<b>Council District</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Origination Year</b>
*	2	Storm Drain Improvements – 1257 Colfax Court	Construct a collection facility and drainage lines to outlet to the street via the p.c.c. curb to correct drainage issues caused by construction of a concrete drainage swell on property northerly and adjacent to 1257 Colfax Court, which is causing flooding on the Colfax property	100,000	FY 10-11
*	4	Storm Drain Improvements – Densmore Street and Alvarado Street	Reconstruct curb, gutter, curb returns, curb access ramps, spandrels, cross gutters, sidewalk and a.c. pavement removal and replacement to correct excessive ponding at the intersection of Densmore Street and Alvarado Street	115,000	FY 10-11
*	1	Storm Drain Improvements – Holt Avenue and Fairplex Drive (N/W Corner)	Underground a section of an existing open channel northwesterly from Fairplex Drive and Holt Avenue through private property	1,400,000	FY 02-03
*	1	Storm Drain Improvements – Pavilion Drive and Breon Street	Make improvements including but not limited to the reconstruction of curb, gutter, curb returns, curb access ramps, spandrels, cross gutters, sidewalks and a.c. pavement removal and replacement to correct excessive ponding at the intersection of Pavilion Drive and Breon Street	150,000	FY 10-11
	Citywide	Storm Drains – Regional Basins	Provides for a minimum of two regional storm water infiltration basins (San Jose/Thompson Creek watershed and Chino Creek watershed). There will be five phases: I – Preliminary Study; II – Preliminary Geotechnical; III – Conceptual Selections & Design; V – Construction. <b>This is part of the City's WMP/CIMP implementation mandated by the Regional Water Board. We technically have until 2026 to capture 205 acre feet of water in the San Gabriel River Watershed (which San Jose/Thompson Creek essentially drains to) and 203 acre feet of water in the Santa Ana River Watershed (which is Chino Creek/San Antonio Creek). Basins/project cost will increase (more than CPI) each year, and starting early should minimize cost</b>	3,140,000	FY 16-17
*	4	Storm Drain Study and Improvements – Jefferson Avenue/Eleanor Street and McKinley Avenue/Palomares Street	Provides for a drainage study and improvements in the local areas of Jefferson Avenue at Eleanor Street and McKinley Avenue at Palomares Street. Remediation of any implied drainage problem as set forth in the study will be implemented as feasible for the future CIP	1,500,000	FY 05-06



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# Miscellaneous Projects



## Five Year Capital Improvement Program

	Page #	Expended as of 2/28/18	Remaining Budget	Proposed 2018/19
<b>Miscellaneous Capital Projects</b>				
~ Funded Projects ~				
City Lot Remediation	1	2,735,081	935,181	-
Excess RDA Bond Proceeds Allocation	2	-	19,359	-
Financial Software Project	3	396,882	424,131 #	-
Phillips Ranch Landfill Remediation - Successor Agency	4	1,786,925	1,673,463	-
Police - Dispatch Radio Console	5	-	757,575	-
Technology - Work Order and Management System	6	-	800,000 #	<b>220,000</b>
<b>Miscellaneous Category Totals:</b>		4,918,888	4,609,709	220,000

#-\$800,000 is being unappropriated from the Financial Software Project and appropriated to the Technology - Work Order Management System with the Adopted budget.

# Five Year Capital Improvement Program

<b>Funding Pending</b>	<b>Plan 2019/20</b>	<b>Plan 2020/21</b>	<b>Plan 2021/22</b>	<b>Plan Beyond 2022</b>	<b>Total Project Cost</b>	<b>Impact to Future Operating</b>	<b>Project Number</b>
-	-	-	-	-	3,670,262	Minimal	71021
-	-	-	-	-	19,359	Minimal	71041
-	-	-	-	-	821,013	Minimal	71048
-	-	-	-	-	3,460,388	Minimal	73365
-	-	-	-	-	757,575	Minimal	71055
-	-	-	-	-	1,020,000	Minimal	71060
-	-	-	-	-	9,748,597		





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# *Funded Projects*



## Capital Improvement Program Project Details

Project Title: **City Lot Remediation**

**Project Description:** The project entails the development and delivery of a removal action workplan (RAW) to the Department of Toxic Substances Control (DTSC) for the environmental cleanup of two City-owned properties; the Sewer Lot and CalSol Lot. This project includes environmental site investigations, analytical reporting and community outreach regarding the cleanup of the two sites. Both properties contain volatile organic compound (VOC) constituents at high concentrations in the soil, soil vapor and groundwater. All activities for this project shall be managed and completed in coordination with the DTSC.

(Description changed FY 16-17)

Project Number:

**418-2590-XXXX-71021**

Department / Division

Water Resources

Project Manager

Nichole Horton

Council District: ☒ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 2012-13 Yr Amended: 2017-18 Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **3,670,262** Total Funded \$ **3,670,262** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # **581**

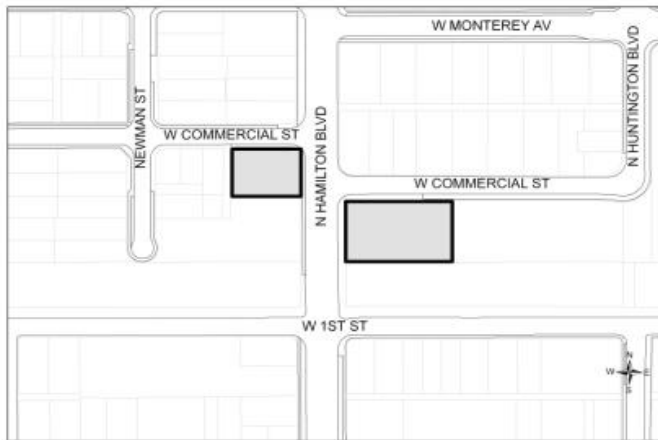
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Insurance Recovery	Y	1,400,000	-	-				
Refuse Fund	N	966,081	935,181	-				
Reimbursement	Y	1,000	-	-				
Sewer Fund	N	368,000	-	-				
Total		2,735,081	935,181	-	-	-	-	-

Pending

Unfunded

## Project Location



City Lot Remediation

## Before Remediation



## Capital Improvement Program Project Details

Project Title: **Excess RDA Bond Proceeds Allocation**

**Project Description:** This project has the undefined appropriations of former RDA money appropriated on December 7, 2015. Remaining Former Agency bond proceeds were divided equally among the City Council to be defined at a later date. As projects are defined, a new project number will be created and funds moved from this project to the new defined project.

Project Number:

**428-2590-XXXXX-71041**

Department / Division

Finance

Project Manager

N/A

Council District:



- 1



- 2



- 3



- 4



- 5



- 6



Citywide



Outside City limits

Project Statistics:

Origination Yr:

2015-16

Yr Amended:

2017-18

Changes from Prior Year:

☐ No☒ Yes

Financial Requirements:

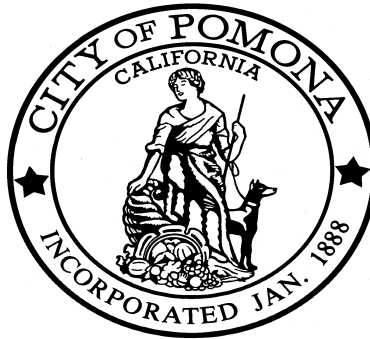
**Funding Summary**Total Allocation \$ **15,881,608**Unassigned \$ **19,359**Prev Assigned \$ **15,862,249****Impact on Future Operating Costs**Minimal ☒Increase ☐Decrease ☐

Annual Amt \$ -

Incr/Decr Charged to Fund # N/A

**Funding Allocation**

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "AX" Bonds - District 1	N	-	-	-				
Series "AX" Bonds - District 2	N	-	-	-				
Series "AX" Bonds - District 3	N	-	-	-				
Series "AX" Bonds - District 4	N	-	-	-				
Series "W" Bonds - District 5	N	-	-	-				
Series "AX" Bonds - District 5	N	-	-	-				
Series "AX" Bonds - District 6	N	-	-	-				
Series "AX" Bonds - Mayor	N	-	19,359	-				
Total		-	19,359	-	-	-	-	-
<b>Pending</b>								
<b>Unassigned</b>								

**Project Location**

CITY OF POMONA  
Capital Improvement Program Project Details

Project Title: **Financial Software Project**

**Project Description:** The City will upgrade and enhance the current software system to include new efficient features. The City will also purchase new specific software modules to replace and add new features to the City's Financial Software.

Project Number:  
**428-2590-XXXX-71048**

Department / Division  
Finance/Accounting

Project Manager  
Onyx Jones

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☐ Outside City limits

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2018-19 Changes from Prior Year: ☐ No ☒ Yes

Financial Requirements:

**Funding Summary** Total Project Cost \$ **821,013** Total Funded \$ **821,013** Unfunded \$ **0**

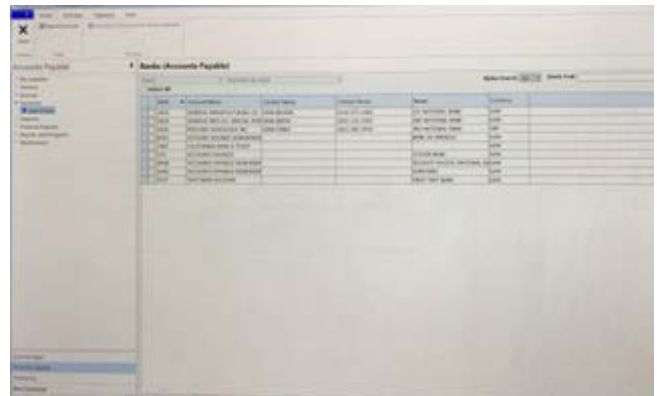
**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Series "BG" Bonds (Formerly Series "AV")	N	396,882	374,131	-				
General Fund Carryover	N	-	50,000	-				
<b>Sewer Fund*</b>								
<b>Water Fund*</b>								
Total		396,882	424,131	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

\*NOTE: \$200,000 of Sewer Fund and \$600,000 of Water Fund is unappropriated from this project and appropriated to the New CIP Project, Technology - Work Order and Management System, effective July 1, 2018.

Project Pictures



## Capital Improvement Program Project Details

Project Title: **Phillips Ranch Landfill Remediation - Successor Agency**

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

Project Number:

**441-6725-XXXXX-73365**

Department / Division

Successor Agency

Project Manager

Joaquin Wong

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☒ - 5 ☐ - 6 ☐ Citywide ☐ Outside City limitsProject Statistics: Origination Yr: 1995-96 Yr Amended: 2015-16 Changes from Prior Year: ☒ No ☐ Yes

## Financial Requirements:

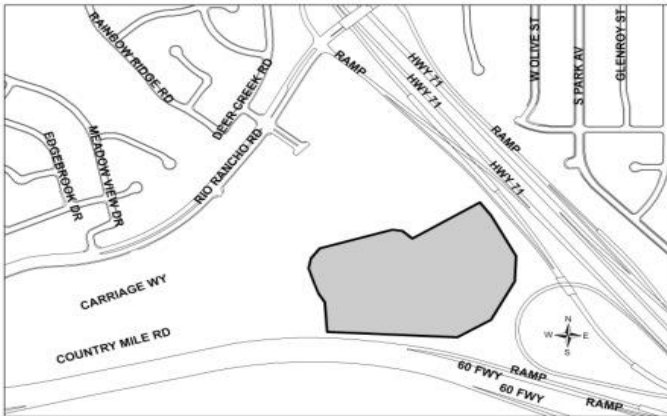
**Funding Summary** Total Proj Cost \$ **3,460,388** Total Funded \$ **3,460,388** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☐ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # 315

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Insurance Recovery	Y	160,000	-	-				
Redevelopment Agency (Prior)	Y	668,063	-	-				
Series "W" Bonds	N	958,862	1,673,463	-				
Total		1,786,925	1,673,463	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

## Project Location



Phillips Ranch Landfill Remediation - Successor Agency



Phillips Ranch Landfill Remediation - Successor Agency

## Capital Improvement Program Project Details

Project Title: ***Police - Dispatch Radio Console Upgrade***

**Project Description:** The Police - Dispatch Radio Console Upgrade project consists of two parameters. The first is the replacement/upgrade of the current radio consoles to the MCC7500 IP-Based radio consoles for more effective and efficient Dispatcher performance. Second, the MCC7500 IP-Based radio will replace the existing Gold Elite radio equipment. The new equipment will facilitate the "tie-in" with the ICI Regional System, improving interoperable communications between other law enforcement agencies as well as State law enforcement agencies.

Project Number:

**428-2590-XXXXX-71055**

Department / Division

Police/Admin Services

Project Manager

Capt. Mike Ellis/Paul Alexander

Council District:

☐ - 1☐ - 2☐ - 3☐ - 4☐ - 5☐ - 6☒ Citywide☒ Outside City limits

Project Statistics:

Origination Yr:

2017-18

Yr Amended:

N/A

Changes from Prior Year:

☐ No☒ Yes

## Financial Requirements:

**Funding Summary**Total Proj Cost \$ **757,575**Total Funded \$ **757,575**Total Unfunded \$ **0****Impact on Future Operating Costs**Minimal ☒Increase ☐Decrease ☐

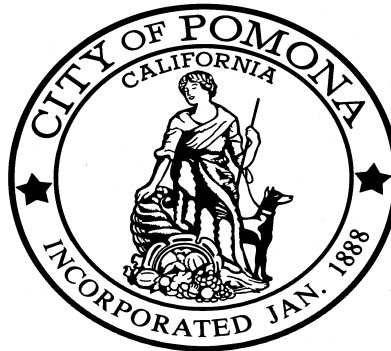
Annual Amt \$ \_\_\_\_\_

Incr/Decr Charged to Fund # 101

## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
2016 State Homeland Security Grant	Y	-	400,000	-				
2017-18 SLESA Funds	Y	-	190,800	-				
Asset Forfeiture Fund Balance	N	-	166,775	-				
Total		-	757,575	-	-	-	-	-
<b>Pending</b>								
<b>Unfunded</b>								

## Project Location



## Capital Improvement Program Project Details

Project Title: **Technology - Work Order and Management System**

**Project Description:** This project will deliver a computerized maintenance management system (CMMS) for the purposes of work order management and asset inventory tracking citywide. The required CMMS is a web enabled, server based and geographic information system (GIS) centric software tool that enables staff to manage workflow and asset data. This project requires GIS data integration, data conversion, associated software integration, reporting capability, staff training along with software vendor telephone and web customer service. The CMMS efficiently provides a user-friendly environment for the creation and management of service requests, inspections, reactive/preventive maintenance work orders, reporting analysis, timekeeping, and inventory.

Project Number:

**428-2590-XXXXX-71060**

Department / Division  
Water Resources/Public  
Works

Project Manager

Nichole Horton

Council District: ☐ - 1 ☐ - 2 ☐ - 3 ☐ - 4 ☐ - 5 ☐ - 6 ☒ Citywide ☒ Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: N/A Changes from Prior Year: ☐ No ☒ Yes

## Financial Requirements:

**Funding Summary** Total Proj Cost \$ **1,020,000** Total Funded \$ **1,020,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal ☒ Increase ☒ Decrease ☐ Annual Amt \$ \_\_\_\_\_ Incr/Decr Charged to Fund # Various

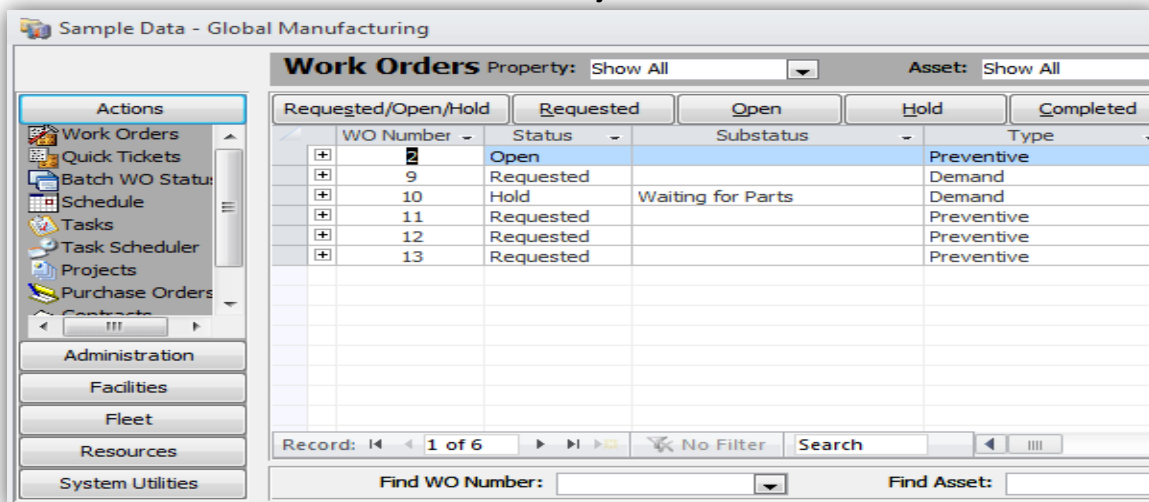
## Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/18	Remaining Budget	Fiscal 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22	Plan Beyond 2022
Measure M Fund	N	-	-	75,000				
Measure R Fund	N	-	-	10,000				
Prop A Fund	N	-	-	10,000				
Prop C Fund	N	-	-	10,000				
Refuse Fund	N	-	-	40,000				
SB1-RMRA Fund	N	-	-	75,000				
Sewer Fund*	N	-	200,000	-				
Water Fund*	N	-	600,000	-				
Total		-	800,000	220,000	-	-	-	-

Pending  
Unfunded

\*NOTE: \$200,000 of Sewer Fund and \$600,000 of Water Fund is unappropriated from "Financial Software Project" and appropriated to this project, Technology - Work Order and Management System, effective July 1, 2018.

## Project Photo







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# *Partially Funded Projects*





No Projects  
In This Section



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# *Unfunded Projects*





No Projects  
In This Section

