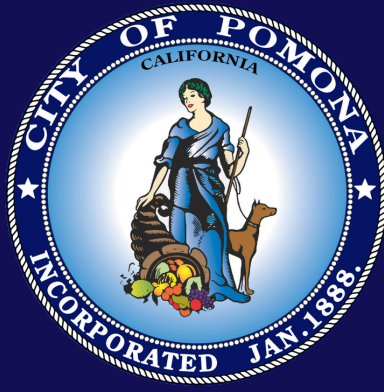


FISCAL YEAR  
2026-27



# CITY OF POMONA Proposed Capital Improvement Program Budget

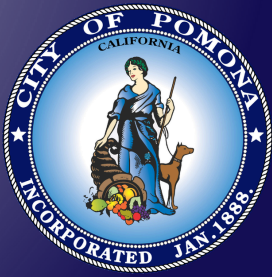


Fiscal Year  
2026-27

**Garey Ave Medians**



# City of Pomona Capital Improvement Program



# Acknowledgements

## CIP Project Development

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Ganesha Park Stairs

|                |                 |
|----------------|-----------------|
| Arnold Dichosa | Public Works    |
| Matt Pilarz    | Public Works    |
| Ron Chan       | Public Works    |
| Jorge D. Anaya | Water Resources |
| Laura Lara     | Water Resources |
| Nichole Horton | Water Resources |

## CIP Document Review and Production

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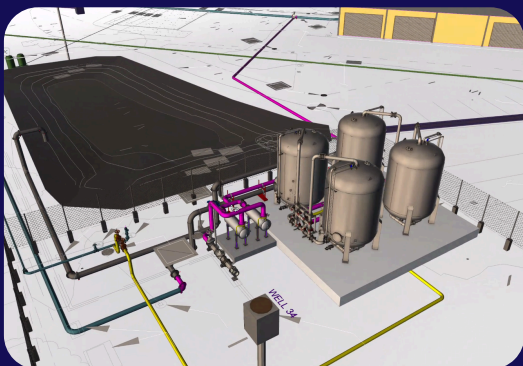


Pedley Spreading Grounds

|                  |                 |
|------------------|-----------------|
| Beth Senebandith | Finance         |
| Sylvia Gonzales  | Public Works    |
| Shandy Dittman   | Public Works    |
| Lily Perez       | Water Resources |

## CIP Executive Team

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VOC Treatment Plant

|                     |                                    |
|---------------------|------------------------------------|
| Anita D. Scott      | City Manager                       |
| Chief Michael Ellis | Chief of Police                    |
| Mark Gluba          | Assistant City Manager             |
| Andrew Mowbray      | Finance Director/Treasurer         |
| Meg McWade          | Public Works Director              |
| Chris Diggs         | Water Resources Director           |
| Sam Wong            | Innovation and Technology Director |
| Beverly Johnson     | Neighborhood Svcs. Director        |

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2026-27 through 2030-31

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## CAPITAL IMPROVEMENT PROJECTS



Pedley Spreading Grounds

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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## **I**NTRODUCTION

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The Five-Year Capital Improvement Program (CIP) is a vital multi-year planning document that identifies priorities for the City of Pomona's infrastructure. The CIP is reviewed annually to allow the Mayor and City Council to reassess the projects in the program and for effective implementation of the Mayor and City Council's priorities and goals. Cost estimates and financing methods for the improvements are included in the program and are referenced by individual project. The goal of the CIP is to identify capital improvement needs and to coordinate financing and timing of those needs in a manner that ensures the most responsible and efficient use of the City's limited resources.

The development of the CIP is one of the more complex and multi-faceted processes in the City. Given the current economic climate, it is crucial to exercise caution when estimating service and program costs, as well as the available resources to fund them. Balancing these priorities, while at the same time being cognizant of the limited resources, means not all priorities can be addressed and foregoing capital improvements is often the typical response. The City continues to find additional resources through State and Federal programs and constantly evaluates an 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 221 projects, totaling approximately \$723.4 million, of which approximately \$327.7 million is funded. The \$327.7 million is comprised of \$306.1 million of prior years' appropriations, of which a little over \$141.5 million remains unspent, and approximately \$21.6 million of proposed new funding. The approved prior funding for projects within this document reflects City Council approvals through April 20, 2026.

**Streets** – As proposed, the streets category consists of 5 funded, 25 partially funded, and 13 unfunded projects for a total of 43 projects with total cost estimates of \$296.7 million. For FY 2026-27, approximately \$6.4 million of new funding is proposed for 1 existing and 5 new projects in this category. The major increase is related to street and safety improvements, ADA compliance and Path of Travel and street preservation projects, with proposed new funding provided by Cannabis Community Benefit Fund, CIP Project Fund Reserves, Prop A, Prop C, Reimbursement from Union Pacific Railroad, SB-1/RMRA funds and Vehicle Impact Fees.

**Traffic** – As proposed, the traffic category consists of 11 funded, 14 partially funded, and 23 unfunded projects for a total of 48 projects with total cost estimates of approximately \$78.4 million. Within this category for FY 2026-27, nearly \$5.2 million of funding provided by Cannabis Community Benefit Fund, Fairplex Mitigation, Prop C, Measure M, Measure R and Road/Highway Development Impact Fee (DIF) funds is proposed for 2 new and 4 existing projects.

**Parks and Facilities** – As proposed, the parks and facilities category consists of 30 funded, 26 partially funded, and 19 unfunded projects for a total of 75 projects with total cost estimates of approximately \$191.1 million. New funding of approximately \$1.9 million from Cannabis Community Benefit Fund, CIP Project Fund Reserves, Measure A Grant, and Measure M funds, is proposed for 2 new and 3 existing projects in this category for FY 2026-27.

**Water** – As proposed, the water category consists of 10 funded, 8 partially funded, and 2 unfunded projects for a total of 20 projects with total cost estimates of almost \$81.4 million. Funding of \$4.5 million of Water and Sewer fund reserves for 7 existing projects is proposed in this category for FY 2026-27.

**Sewer** – As proposed, the sewer category consists of 2 funded projects and 3 partially funded projects for a total of 5 projects with total cost estimates of approximately \$11.9 million. Funding of \$1.5 million of Sewer fund reserves is proposed for 1 new project in this category for FY 2026-27.

**Storm Drains** – As proposed, the storm drains category consists of 3 funded, 5 partially funded and 16 unfunded projects for a total of 24 projects with total cost estimates of approximately \$32.9 million. Funding provided by CIP Project Fund Reserves, Safe Clean Water Program (Measure W) and Storm Drain (DIF) funds is proposed for 1 new and 3 existing projects in this category for FY 2026-27.

**Miscellaneous** – As proposed, the miscellaneous category consists of 5 funded projects and 1 partially funded project for a total of 6 projects with total cost estimates of approximately \$30.9 million. New funding of \$400,000 provided by CIP Project Fund Reserves is proposed for 1 existing project in this category for FY 2026-27.

The estimated cost for all projects shown for future fiscal years (2028 through 2031) 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

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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 \$25,000, 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 residents 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 \$200,000, 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 Approved 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 Program (ATP) Grant** – 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.

**Advanced Transportation Technology and Innovation (ATTAIN) Program Grant** – FHWA provided funding to deploy, install, and operate advanced transportation technologies to improve safety, mobility, efficiency, system performance, intermodal connectivity, and infrastructure return on investment.

**Affordable Housing and Sustainable Communities (AHSC) Program Grant** - The AHSC Program provides grants and/or loans, or any combination thereof, to Projects that seek to integrate low-carbon transportation and affordable housing, with an emphasis on providing benefits to Disadvantaged and Low-Income Communities.

**American Rescue Plan (ARP)** - The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan, delivers \$350 billion to state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.

**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.

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

**California Budget Act of 2021 (SB129) – Building Forward Library Infrastructure Grant Program** -

The Budget Act of 2021 (SB 129) allocated \$439 million in one-time funds to the California State Library to address life safety and critical maintenance needs of public library facilities throughout California. This competitive grant program prioritizes funding for local library facilities in high poverty areas.

**California Strategic Growth Council Transformative Climate Communities (TCC) Grant Program** - empowers the communities most impacted by pollution to choose their own goals, strategies, and projects to reduce greenhouse gas emissions and local air pollution.

**Cannabis Community Benefit Fund** - The Cannabis Community Benefit Fund is used to account for contributions by the cannabis business operators in the City of Pomona. The funding is used to benefit community programs and/or projects as outlined in the permit application package submitted by each business.

**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. This

**CIP Project Fund Reserves** – Funds appropriated from the General Fund, Settlements and other funds that have been moved to Fund 428 to be accumulated for use on capital projects but not yet appropriated to a specific CIP project.

**Clean California Local Grant Program (CCLGP)** - The Clean California Local Grant Program, administered by Caltrans, will provide approximately \$296 million to beautify and improve streets and roads, parks, pathways, and transit centers to restore pride in public spaces. Eligible applicants are local or regional public agencies, transit agencies, or tribal governments.

**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. Included in these funds are the CDBG-CV, which are special Coronavirus stimulus funds.

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

**Department of HUD FY2022 CPF Grant Funds** - Funds provided by the Department of Housing and Urban Development (HUD) Economic Development Initiative - Community Project Funding (CPF) grants. CPF grants are selected through a congressionally directed application process. HUD does not facilitate the grant application process. CPF grants provide investment in a wide variety of projects such as housing, homelessness prevention, workforce training, public facilities, parks, resilience planning and other critical infrastructure and services.

**Developer Fees (In-Lieu; Fair Share; Park & Recreation; Roads/Highways; Traffic Signal; Public Safety Improvement, Storm Drain and Art in Public Places Program Fee 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.

**Equipment Maintenance Fund** – Funds normally used for equipment maintenance were appropriated by City Council and set aside to be used for replacing City Yard Fuel Stations and Fleet Shop Vehicle Hoists.

**Fairplex Mitigation Fund** - This fund is used to account for obligated contributions by the Fairplex to the Mitigation Fund. The funding is used to mitigate adverse impacts on surrounding properties from Fairplex operations.

**Gas Tax Fund (State)** – Gas tax revenue consists of a tax of 51.1 cents per gallon of gasoline, starting July 1, 2021, with adjustments for inflation annually. Of this total per gallon charge

collected by the state, a portion 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** – Appropriations from the General Fund to the Capital Improvement Program passed by City Council action.

**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.

**HOME Grant** - The HOME Investment Partnerships Program (HOME) is allocated to local public jurisdictions through HUD to create affordable housing.

**HOME Investment Partnerships American Rescue Plan Program (HOME-ARP)** - The HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) is for affordable rental housing and homeless assistance.

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

**Measure A Annual Allocations / Grant Funds** - Measure A funds are derived from an annual special tax on property within Los Angeles County. Measure A funds are distributed into seven funding categories. Each funding category supports specific funding programs, one of them being Annual Allocations. This program is run by the Los Angeles County Regional Park and Open Space District (RPOSD).

**Measure M Fund** – 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 M Multi-Year Subregional Program (MSP)** - In June 2018, the Los Angeles County Metropolitan Transportation Authority (Metro) proposed Measure M Guidelines to establish a process by which subregional funds under Measure M would be programmed by the subregions' respective governing/planning entities. As a result, the SGVCOG was tasked with programming and administering the Measure M Subregional Program (MSP) funds through the development of five-year subregional fund programming plans in the San Gabriel Valley.

**Measure R Fund** – A voter-approved (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).

**Metropolitan Water District Member Agency Administered Program (MAAP) Grant** - The Member Agencies Administered Program (MAAP) is a Metropolitan Water District grant for local projects and programs. For our City, the grant is administered through Three Valley Water Municipal Water District.

**Permanent Local Housing Allocation Healthy Homes Production Grant** –The Permanent Local Housing Allocation (PLHA) Program was established by Senate Bill 2, known as the Building Homes and Jobs Act. Its goal is to provide a permanent and on-going source of funding for housing-related programs and projects that assist in meeting the community's unmet housing needs.

**PEG Fund** – Public, Educational, and Governmental Access Support Fees (PEG) are granted under California Public Utilities Code Section 5870. These fees are only used and related to the production of educational and governmental programming and making the community cable channel available to the public.

**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.

**Proposition 68 Grant Funds – Statewide Park Development and Community Revitalization Program** - The California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Act of 2018 (Proposition 68) was passed by voters in June of 2018. Proposition 68 provides funding to award grants to projects that improve a community's ability to adapt to the unavoidable impacts of climate change; improve and protect coastal and rural economies, agricultural viability, wildlife corridors, or habitat; develop future recreational opportunities; or enhance drought tolerance, landscape resilience, and water retention.

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

**Rent Revenue (License Fee) - SoCalGas** – Rent revenue (license fee) received from SoCalGas for each month that SoCalGas actively uses the site, 148 N. Huntington Street, Pomona to store equipment used while implementing the RAW.

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

**Safe Clean Water Program (Measure W)** – Measure W was approved by Los Angeles County

voters on November 6, 2018, to fund stormwater projects throughout LA County to capture, treat, and recycle stormwater. Funding is provided through a parcel tax of 2.5 cents per square foot of impermeable land area (buildings, concrete, etc.).

**Safe Streets and Roads for All (SS4A) Grant Fund**

- The SS4A program funds regional, local, and Tribal initiatives through grants to prevent roadway fatalities and serious injuries.

**San Gabriel Valley Council of Governments (SGVCOG) (Formerly Alameda Corridor-East - ACE) Fund** – Reimbursement funds to cover the cost of professional services involving Hamilton Boulevard grade separation at UPRR.

**SB-1/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.

**Self-Insurance Fund** - The Self Insurance Fund was established to administer and manage all costs related to the workers' compensation program (employee injuries, illnesses, and safety programs) F671, the liability program (claims and lawsuits) F672, and the unemployment program F673.

**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. Refunded by Series BI in 2018.

**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 AD Bonds** – Redevelopment bonds issued in 2001 by the Merged Project Area, proceeds of which may be used within any redevelopment project area. Refunded by Series BI in 2018.

**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. Refunded by Series BI in 2018.

**Series AN Bonds** – Lease Revenue bonds issued to refund Series P and provide funds to finance public improvements within the City. Refunded by 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; refunded by Series BG in 2017.

**Series AQ Housing Bonds** – Low/Mod - The 2005 Series AQ Taxable Housing Tax Revenue Bonds were issued to finance qualified housing improvements in the City. Series AQ was refinanced in 2018 and is now part of Series BI.

**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. Refunded by Series BI in 2018.

**Series AX Bonds** – Tax Increment Revenue Bonds issued to defease Series L and finance certain improvements in the Merged Redevelopment Project Area. Refunded by Series BI in 2018.

**Series AY Bonds** – Water revenue bonds issued in 2006 to refund Series AA and AC and to

provide resources for capital infrastructure. Refunded by Series BE/BF in 2017.

**Series BA Bonds** – Sewer revenue bonds issued in 2007 for sewer capital infrastructure improvements. Refunded by Series BH in 2018.

**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 that previously provided for water capital infrastructure improvements.

**Series BG Bonds** – Lease revenue bonds issued in 2017 to refund Series AU and AV that 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.

**Series BI Bonds** – Taxable Tax allocation bonds issued in 2018 to refund Redevelopment bonds Series W, AD, AH, AQ, AS, AT, AX & AW, which previously provided capital for various redevelopment projects throughout the City of Pomona.

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

**State of California General Fund Grant Fund** – Grant funds awarded to the City of Pomona from

the State of California Budget Act of 2021 General Fund Specified Grant Projects Program to be used for the Civic Center Plaza Rehabilitation.

**SoCal REN Revolving Savings Fund Loan Proceeds** - The SoCalREN Revolving Savings Fund run by the Southern California Regional Energy Network (a service of the County of Los Angeles), is a 0% interest-financing tool offered to enrolled agencies to help finance energy efficiency projects.

**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.

**Transformative Climate Communities (TCC) Program** - Funds available for community-led development and infrastructure projects that achieve major environmental, health, and economic benefits in California's most disadvantaged communities.

**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.

**Vehicle Impact Fees** – Effective July 1, 2023, the City of Pomona has outsourced its residential and commercial solid waste service to an exclusive hauler. The Vehicle Impact Fee will be paid to the City annually by the exclusive hauler to offset the impact the refuse collection vehicles have on City streets.

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

## CIP ACCOMPLISHMENTS FOR FISCAL YEAR 2025-26

The following projects were closed or had substantial work performed on them during Fiscal Year 2025-26:

| CIP Highlights of 2025-26   | TOTAL PROJECT COSTS SPENT TO DATE<br>\$117,869,379  |
|---|---|
| ADA Path of Travel CW-CDBG 23-24                                  | Construction Completed  |
| ADA Path of Travel CW-CDBG 24-25                                  | Design Complete   |
| ADA Path of Travel CW-CDBG 25-26                                  | Design Complete   |
| Civic Center Plaza Rehab and Playground                           | Construction 75% Complete   |
| Electrical Improvements and Upgrades                              | Multiple improvements completed by the water production staff for improvements and replacements of remote terminal units, motor control centers, and electrical SCADA hardware. |
| Financial Software Project  | Phase 1 Financials Module is in production since Jan '26. Phase 2 Human Capital + Payroll Modules in progress.  |
| Garey Ave Rehabilitation Project - Aliso to Monterey              | 65% Construction Completion, total project cost to date approximately \$12 million  |
| Highway Improvement SR-71 Highway to Freeway                      | Construction 90% Complete   |
| Holt (East) Rehabilitation  | Construction Complete   |
| Holt (West) Rehabilitation  | Construction Started  |
| Martin Luther King, Jr. Park - Skate Park Expansion/Lights        | 100% Construction Completion, total project cost approximately \$500,000  |
| Park Restroom Construction and Replacement                        | 60% Construction Completion, total project cost to date approximately \$4 million   |
| Police Parking Lot Renovations CIP                                | 100% Completion, total project cost approximately \$1.3 million   |
| Pomona Library Facility Improvements                              | Construction 90% Complete   |
| Pomona Multi-Neighborhood Pedestrian & Bicycle Improvements \$16M | Construction 80% Complete   |
| Pomona Transit Center ADA Improvements                            | 50% Construction Completion, total project cost to date approximately \$2.8 million   |
| Reservoir Assessment and Rehabilitation                           | Multiple improvements completed by the water production staff for booster pumps, wells, blowers, and associated infrastructure.   |
| Reservoir/Treatment/Production Rehabilitation                     | Completed multiple well and booster pump rehabilitation projects. Reservoir 6 roof replacement is included.   |
| Stormwater Master Plan  | Completing the final master plan document.  |
| Street Improvements & Walking Trail Rehabilitation                | 70% Construction Completion, total project cost to date approximately \$3.25 million  |
| Street Preservation 16-17 [Ph1]                                   | Construction Complete   |
| Street Preservation- Local CW 24-25                               | Construction Complete   |
| Street Preservation- Local CW 25-26                               | Design Complete   |
| Sustainable Transportation Infrastructure                         | 100% Design, pending award and construction .   |
| Traffic Signal Improvements - McKinley & Canyon Way               | 100% Completion.  |
| Water - Hydropneumatic Station Improvements                       | Demolish the existing onsite infrastructure.  |
| Water Main Replacement - Design                                   | Completing the final design.  |
| Water Resources Building  | Completed construction. Will Close project.   |

**ANNUAL NEEDS ASSESSMENT**

| <b>Annual Needs Assessment</b>               |                      |                        |                            |  |
|--|----------------------|------------------------|----------------------------|--|
|  | 2026-27<br>Workplan* | % of<br>Annual<br>Need | Recommended<br>Annual Need | Total Need<br>Over Life of<br>Infrastructure |
| ADA Path of Travel (CDBG)                    | 400,000              | 15%                    | 2,681,258                  | 131,563,200                                  |
| Alleys                                       | 500,000              | 41%                    | 1,233,303                  | 29,732,475                                   |
| Alleys (CDBG)                                | -                    | 0%                     | 2,448,357                  | 59,038,825                                   |
| Median Re-Design                             | 400,000              | 170%                   | 235,000                    | 11,750,000                                   |
| Major Pavement                               | 10,000,000           | 87%                    | 11,467,602                 | 278,339,875                                  |
| Pavement (including Utility<br>coordination) | 3,500,000            | 24%                    | 14,808,618                 | 359,432,475                                  |
| Sewer Lines                                  | 5,424,259            | 41%                    | 13,195,815                 | 842,286,060                                  |
| Sidewalks                                    | 700,000              | 83%                    | 839,697                    | 62,977,275                                   |
| Storm Drains                                 | 3,000,000            | 94%                    | 3,200,000                  | 25,412,708                                   |
| Streetlights                                 | -                    | 0%                     | 2,010,240                  | 118,249,440                                  |
| Streetlights (CDBG)                          | -                    | 0%                     | 1,087,581                  | 63,354,240                                   |
| Traffic Signals                              | 500,000              | 35%                    | 1,441,013                  | 14,237,924                                   |
| Water Lines                                  | 20,744,967           | 122%                   | 17,022,907                 | 1,086,568,560                                |
| <b>Total</b>                                 | <b>45,169,226</b>    | <b>63%</b>             | <b>71,671,391</b>          | <b>3,082,943,057</b>                         |

## \*Notes:

1. A-Line [formerly Gold Line] Phase 2B2 design reviews in-progress in 2026 & 2027 for subsequent construction by Goldline Authority in future FYs when City inspection will continue in 2028 through 2030.
2. 2026-27 Work Plan relates to the Schedule of Work Plan on Page 11 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>  | <b><u>Streets</u></b>         |                  |                       |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 24-25)                         | 8                             | Winter 2025-26   | Spring 2026           |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 25-26)                         | 9                             | Summer 2025      | Spring 2026           |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 26-27)                         | 10                            | Winter 2026-27   | Spring 2027           |
| Arrow Highway Improvements   | 11                            | Summer 2026      | Winter 2026-27        |
| Garey Ave Rehabilitation Project - Aliso St to Monterey Ave                            | 14                            | Fall 2024        | Spring 2025           |
| Holt Avenue (West) Reconstruction  | 17                            | Winter 2024-25   | Spring 2025           |
| Pomona Multi-Neighborhood Pedestrian and Bicycle Improvements (ATP C4)                 | 20                            | Fall 2023        | Spring 2024           |
| Street Improvements & Walking Trail Rehabilitation                                     | 21                            | Fall 2024        | Spring 2025           |
| Street Preservation - Local Citywide (FY 25-26) SB-1                                   | 28                            | Spring 2026      | Summer 2027           |
| Street Preservation - Local Citywide (FY 26-27) SB-1                                   | 29                            | Spring 2027      | Summer 2027           |
| Street Rehabilitation- Districts 2 and 3   | 30                            | Fall 2025        | Summer 2026           |
| <b><u>Traffic</u></b>  | <b><u>Traffic</u></b>         |                  |                       |
| Sustainable Transportation Infrastructure for Pomona East End Village                  | 20                            | Winter 2025      | Spring 2026           |
| Transit Improvement Program Goldline   | 10                            | Summer 2026      | Winter 2026-27        |
| <b><u>Parks &amp; Facilities Projects</u></b>  | <b><u>Parks &amp; Fac</u></b> |                  |                       |
| 252 E. 4th Street Major Rehabilitation   | 1                             | Summer 2025      | Spring 2026           |
| 2040 N. Garey Avenue Housing Units   | 2                             | Fall 2026        | Winter 2026-27        |
| City Facilities - Roof Replacement (City Yard)   | 31                            | Spring 2026      | Summer 2026           |
| Civic Center Plaza - New Playground and Amenities                                      | 7                             | Ongoing          | Spring 2025           |
| Council Chamber Production Facility and Equipment Upgrades                             | 9                             | Fall 2026        | Winter 2026-27        |
| Fire Station 182/New Emergency Operations Center Improvements - White Avenue (Phase 1) | 33                            | Summer 2026      | Winter 2026-27        |
| Fourth Street PD Evidence Building Roof Structure Rehabilitation                       | 34                            | Spring 2026      | Summer 2026           |
| Ganesha Park Bandshell Upgrade Phase 1   | 35                            | Summer 2026      | Fall 2026             |
| Hydration Stations Upgrades  | 15                            | Summer 2026      | Fall 2026             |
| New Gym at City Yard   | 19                            | Fall 2026        | Spring 2027           |
| Park Restroom Construction and Replacement   | 44                            | Summer 2024      | Fall 2025             |
| Pomona Transit Center ADA Improvements   | 50                            | Winter 2025      | Spring 2026           |
| Renovation of La Casita Teen Center at Palomares Park                                  | 51                            | Winter 2026-27   | Summer 2027           |
| Runoff Capture and Water Quality Improvements at Various Locations                     | 52                            | Summer 2026      | Fall 2026             |
| <b><u>Water Projects</u></b>   | <b><u>Water</u></b>           |                  |                       |
| Canon Waterline Rehabilitation   | 1                             | Fall 2026        | Spring 2027           |
| Pedley Filtration Plant Upgrades   | 2                             | Spring 2026      | Summer 2026           |
| Reservoir Assessment and Rehabilitation Design – Various Locations                     | 3                             | Summer 2025      | Winter 2026           |
| Reservoir/Treatment/Production Rehabilitation  | 4                             | Summer 2026      | Fall 2026             |
| Water - Anion Exchange Plant Upgrades  | 5                             | Summer 2026      | Fall 2026             |
| Water - Booster Station No. 1 Rehabilitation   | 6                             | Summer 2026      | Winter 2026           |
| Water Facilities - Reservoir Demolition and Rehabilitation                             | 16                            | Summer 2026      | Winter 2026           |
| Water Facilities - Water Resources Building Site and Street Improvements               | 7                             | Summer 2026      | Fall 2027             |
| Water - Hydropneumatic Station Improvements  | 8                             | Summer 2026      | Fall 2026             |
| Water Mains - Ellen Place  | 9                             | Spring 2026      | Fall 2027             |
| Water Treatment - Volatile Organic Compound Treatment Plant                            | 10                            | Winter 2026      | Spring 2027           |
| <b><u>Sewer Projects</u></b>   | <b><u>Sewer</u></b>           |                  |                       |
| Sewer Main Replacements - Design   | 1                             | Spring 2026      | Summer/Fall 2026      |
| Sewer Manhole Rehabilitation   | 2                             | Spring 2026      | Summer 2026           |
| <b><u>Storm Drain Projects</u></b>   | <b><u>Storm Drains</u></b>    |                  |                       |
| Ganesha Park Stormwater Capture  | 1                             | Summer 2025      | Spring 2026           |
| Pedley Spreading Grounds - Pond Enhancements   | 2                             | Fall 2023        | Summer 2025           |
| Stormwater Master Plan   | 3                             | Spring 2023      | Spring 2026           |
| <b><u>Miscellaneous Projects</u></b>   | <b><u>Misc.</u></b>           |                  |                       |
| City Lot Remediation   | 1                             | Ongoing          | Summer 2026           |
| Financial Software Project   | 3                             | Fall 2025        | Winter 2025-26        |
| Technology - Work Order & Management System  | 5                             | Fall 2025        | Summer 2026           |
| Underground Storage Tanks - Work and Removal Plans                                     | 6                             | Summer 2025      | Spring 2026           |

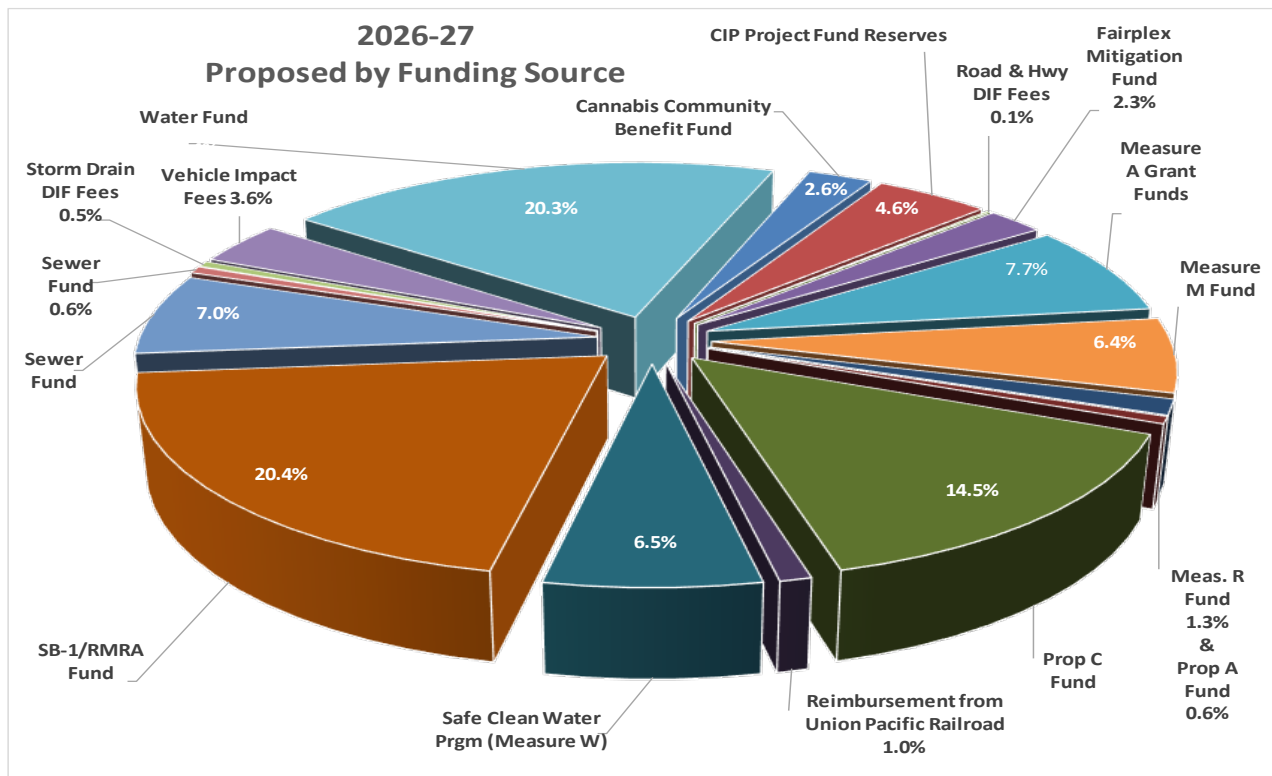
## SCHEDULE OF NEW APPROPRIATIONS BY CATEGORY

| Project #  | Project Names  | Proposed Amount     | Funding Pending     | Funding Source   |
|--|--|---------------------|---------------------|--|
| <b><u>Street Projects</u></b>                        |  |                     |                     |  |
| PRJ-00006  | * ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 26-27)       | 330,000             | 950,000             | CIP Project Fund Reserves FD428 CC2590 PG107) (Pending CDBG-FD213) |
| PRJ-00009  | * Dudley and Holt Area Street Improvements                             | 150,000             | -                   | Cannabis Community Benefit Fund-Stiizy (FD144 CC2590 PG051)        |
| PRJ-00007  | * Legacy Olympics Project FLM Pedestrian Bus Improvements              | 126,419             | -                   | Prop A Fund (FD216 CC2590)   |
| PRJ-00007  | * Legacy Olympics Project FLM Pedestrian Bus Improvements              | 273,581             | -                   | Prop C Fund (FD217 CC2590)   |
| PRJ-00008  | * Pomona Boulevard Roadway Safety Improvements                         | 150,000             | -                   | Cannabis Community Benefit Fund-Ashe (FD144 CC2590PG053)           |
| 67949  | Street Improvements - Citywide (CDBG) (FY 25-26 to FY 27-28)           | -                   | 1,400,000           | CDBG Fund (Pending FD 213)   |
| 67920  | Street Preservation - Citywide (FY 16-17)                              | 207,378             | -                   | Reimbursement Funds from Union Pacific Railroad (FD428 CC2590)     |
| PRJ-00005  | * Street Preservation - Local Citywide (FY 26-27)                      | 4,391,652           | -                   | SB1/RMRA Fund (FD206 CC2590)                                       |
| PRJ-00005  | * Street Preservation - Local Citywide (FY 26-27)                      | 787,500             | -                   | Vehicle Impact Fees (FD145 CC2590)                                 |
| <b>Total New Streets Appropriations</b>              |  | <b>6,416,530</b>    | <b>2,350,000</b>    |  |
| <b><u>Traffic Projects</u></b>                       |  |                     |                     |  |
| 68601  | Complete Streets Quick-Build - Park Avenue and Orange Grove Avenue     | 163,677             | -                   | Cannabis Community Benefit Fund-Stiizy (FD144 CC2590 PG051)        |
| PRJ-00010  | * Fairplex Mitigation Fund - Fairplex Area Roadway/Safety Improvements | 100,000             | -                   | Fairplex Mitigation Fund (FD195 CC2590)                            |
| PRJ-00011  | * Fairplex Mitigation Fund - Fairplex Area Wayfinding Project          | 400,000             | -                   | Fairplex Mitigation Fund (FD195 CC2590)                            |
| 68597  | Pomona Emerging Transportation Technologies (PETT)                     | 188,000             | -                   | Prop C Fund (FD217 CC2590)   |
| 68599  | Safe Paths Pomona - At-Grade Bicycle and Pedestrian Safety             | 1,318,833           | -                   | Measure M Fund (FD138 CC2590)                                      |
| 68599  | Safe Paths Pomona - At-Grade Bicycle and Pedestrian Safety             | 285,284             | -                   | Measure R Fund (FD128 CC2590)                                      |
| 68599  | Safe Paths Pomona - At-Grade Bicycle and Pedestrian Safety             | 370,711             | -                   | Prop C Fund (FD217 CC2590)   |
| 68599  | Safe Paths Pomona - At-Grade Bicycle and Pedestrian Safety             | 25,172              | -                   | Road/Highway DIF Fees (FD438 CC2590)                               |
| 68600  | Streetlights - Citywide (FY 25-26 to FY 27-28)                         | -                   | 950,000             | CDBG Fund (Pending FD 213)   |
| 68559  | Transit Improvement Program Gold Line                                  | 2,300,000           | -                   | Prop C Fund (FD217 CC2590)   |
| <b>Total New Traffic Appropriations</b>              |  | <b>5,151,677</b>    | <b>950,000</b>      |  |
| <b><u>Parks and Facilities Projects</u></b>          |  |                     |                     |  |
| 71068  | Fire Station 182/New Emergency Ops Ctr Improvements - White Avenue     | -                   | 4,200,000           | HUD Earmark Grant (Norma Torres)                                   |
| 71111  | Garfield Park Renovation   | 100,000             | -                   | Cannabis Community Benefit Fund - Catalyst (FD144 CC2590 PG052)    |
| 71080  | Measure A Park Improvements  | 1,164,263           | -                   | Measure A Grant Funds  |
| PRJ-00013  | * Palm Lake Golf Course Master Plan                                    | 500,000             | -                   | Measure A Grant Funds  |
| 71125  | Parks and Buildings Rehabilitation - Citywide (FY 26-27)               | -                   | 900,000             | CDBG Fund (Pending FD 213)   |
| PRJ-00012  | * Parks and City Parking Lot Rehabilitation Citywide                   | 56,881              | -                   | Measure M Fund   |
| 81059  | Runoff Capture & Water Quality Improvements at Various Locations       | 100,000             | -                   | CIP Project Fund Reserves FD428 CC2590 PG107)                      |
| <b>Total New Parks and Facilities Appropriations</b> |  | <b>1,921,144</b>    | <b>5,100,000</b>    |  |
| <b><u>Water Projects</u></b>                         |  |                     |                     |  |
| 95083  | Electrical Improvements and upgrades Phase I                           | 500,000             | -                   | Water Fund (FD571 CC8125)  |
| 95088  | Pedley Filtration Plant Upgrades                                       | 500,000             | -                   | Water Fund (FD571 CC8125)  |
| 95081  | Reservoir Assessment and Rehabilitation Design - Various Locations     | 381,543             | -                   | Water Fund (FD571 CC8125)  |
| 95082  | Reservoir/Treatment/Production Rehabilitation                          | 1,000,000           | -                   | Water Fund (FD571 CC8125)  |
| 95092  | Water and Sewer Systems Studies  | 125,000             | -                   | Sewer Fund (FD581 CC8125)  |
| 95092  | Water and Sewer Systems Studies  | 250,000             | -                   | Water Fund (FD571 CC8125)  |
| 95095  | Water - Booster Stations Rehabilitation                                | 1,000,000           | -                   | Water Fund (FD571 CC8125)  |
| 95097  | Water - Well Rehabilitation  | 750,000             | -                   | Water Fund (FD571 CC8125)  |
| <b>Total New Water Appropriations</b>                |  | <b>4,506,543</b>    | <b>-</b>            |  |
| <b><u>Sewer Projects</u></b>                         |  |                     |                     |  |
| PRJ-00002  | * Citywide Sewer Main and Manhole Replacements - Construction          | 1,500,000           | -                   | Sewer Fund (FD581 CC2565)  |
| <b>Total New Sewer Appropriations</b>                |  | <b>1,500,000</b>    | <b>-</b>            |  |
| <b><u>Storm Drains</u></b>                           |  |                     |                     |  |
| 81061  | Flood Resilience Infrastructure  | 100,000             | -                   | CIP Project Fund Reserves FD428 CC2590 PG107)                      |
| 81061  | Flood Resilience Infrastructure  | 104,476             | -                   | Storm Drain (DIF) Fees (FD571 CC8125 PG100)                        |
| PRJ-00014  | * Main Street Storm Drain Rehabilitation                               | 75,000              | -                   | CIP Project Fund Reserves FD428 CC2590 PG107)                      |
| 81062  | Multi-Benefit Stormwater Optimization and Infrastructure               | 300,000             | -                   | Safe Clean Water Program (Measure W) (FD142 CC8125)                |
| 81063  | Storm Water - Dry Weather Flow Diversions for TMDL Compliance          | 1,100,000           | -                   | Safe Clean Water Program (Measure W) (FD142 CC8125)                |
| <b>Total New Storm Drain Appropriations</b>          |  | <b>1,679,476</b>    | <b>-</b>            |  |
| <b><u>Miscellaneous</u></b>                          |  |                     |                     |  |
| 71021  | City Lot Remediation   | 400,000             | -                   | CIP Project Fund Reserves FD428 CC2590 PG107)                      |
| <b>Total New Miscellaneous Appropriations</b>        |  | <b>400,000</b>      | <b>-</b>            |  |
| <b>Total -Proposed and Pending for 2026-27</b>       |  | <b>\$21,575,370</b> | <b>\$ 8,400,000</b> |  |

\* Indicates New Projects for FY 2026-27

### FUNDING SOURCES OF NEW CIP APPROPRIATIONS

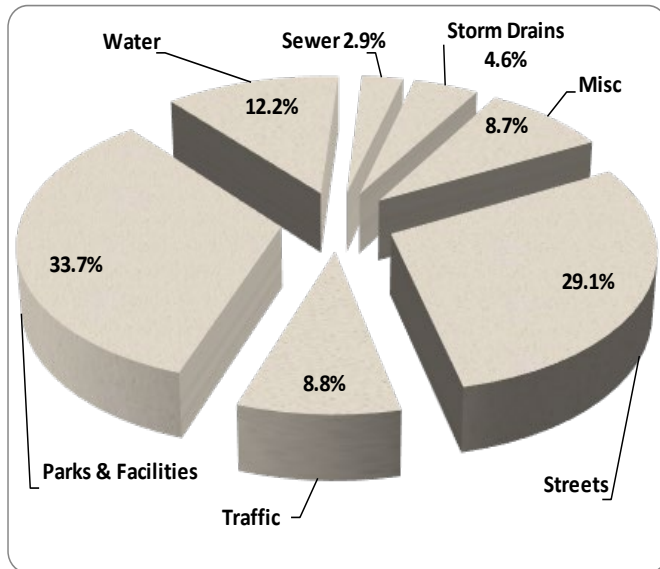
| Funding Source                                  | Proposed          | Pending          |
|---|-------------------|------------------|
| Cannabis Community Benefit Fund (Ashe)          | 150,000           | -                |
| Cannabis Community Benefit Fund (Catalyst)      | 100,000           | -                |
| Cannabis Community Benefit Fund (Stiizy)        | 313,677           | -                |
| CDBG Funds                                      | -                 | 4,200,000        |
| CIP Project Fund Reserves                       | 1,005,000         | -                |
| Community Development Block Grant (CDBG)        | -                 | -                |
| DIF-Road and Highway Fees                       | 25,172            | -                |
| Fairplex Mitigation Fund                        | 500,000           | -                |
| HUD Earmark Grant Funds                         | -                 | 4,200,000        |
| Measure A Grant Funds                           | 1,664,263         | -                |
| Measure M Fund                                  | 1,375,714         | -                |
| Measure R Fund                                  | 285,284           | -                |
| Prop A Fund                                     | 126,419           | -                |
| Proposition C Fund                              | 3,132,292         | -                |
| Reimbursement Funds from Union Pacific Railroad | 207,378           | -                |
| Safe Clean Water Program (Measure W)            | 1,400,000         | -                |
| SB-1/RMRA Fund                                  | 4,391,652         | -                |
| Sewer Fund                                      | 1,500,000         | -                |
| Sewer Fund                                      | 125,000           | -                |
| Storm Drain (DIF) Fees                          | 104,476           | -                |
| Vehicle Impact Fees                             | 787,500           | -                |
| Water Fund                                      | 4,381,543         | -                |
| <b>Total</b>                                    | <b>21,575,370</b> | <b>8,400,000</b> |



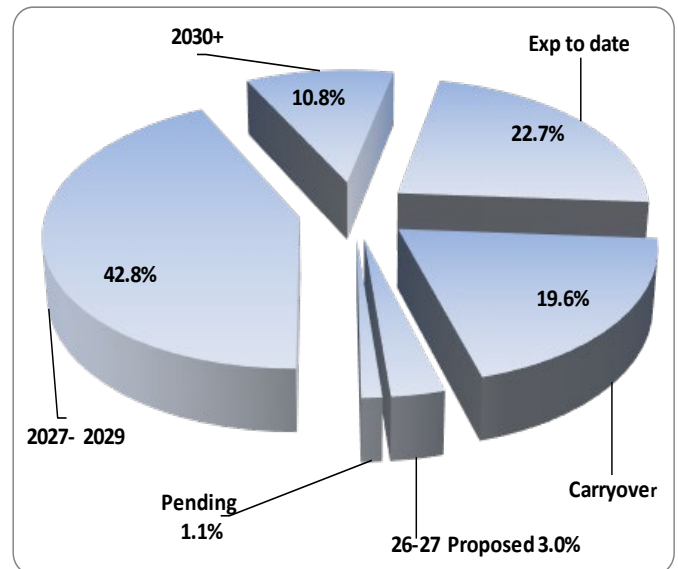
**SUMMARY BY CATEGORY**

| Category Title                | Expense as of 2/28/26 | Prior Year Carryover | Proposed 2026-27  | Funding Pending  | Plan 2027-28       | Plan 2029-2030     | Plan Beyond 2030  | Total Projects In CIP Plan |
|-------------------------------|-----------------------|----------------------|-------------------|------------------|--------------------|--------------------|-------------------|----------------------------|
| Streets                       | 63,229,575            | 26,137,538           | <b>6,416,530</b>  | <b>2,350,000</b> | 81,354,440         | 96,642,328         | 20,616,252        | 296,746,663                |
| Traffic                       | 4,435,249             | 19,205,649           | <b>5,151,677</b>  | <b>950,000</b>   | 19,054,166         | 20,050,066         | 9,569,000         | 78,415,807                 |
| Parks & Facilities            | 75,195,173            | 33,170,525           | <b>1,921,144</b>  | <b>5,100,000</b> | 34,104,638         | 29,056,388         | 12,601,867        | 191,149,735                |
| Water                         | 2,849,677             | 32,637,972           | <b>4,506,543</b>  | -                | 11,668,767         | 8,700,000          | 21,000,000        | 81,362,959                 |
| Sewer                         | 4,867,332             | 3,087,605            | <b>1,500,000</b>  | -                | 1,119,855          | 1,000,000          | 300,000           | 11,874,792                 |
| Storm Drains                  | 3,028,369             | 10,240,571           | <b>1,679,476</b>  | -                | 1,939,333          | 2,302,191          | 13,708,000        | 32,897,940                 |
| Miscellaneous                 | 10,958,335            | 17,057,895           | <b>400,000</b>    | -                | 1,900,000          | 600,000            | -                 | 30,916,230                 |
| <b>Total - All Categories</b> | <b>164,563,710</b>    | <b>141,537,755</b>   | <b>21,575,370</b> | <b>8,400,000</b> | <b>151,141,199</b> | <b>158,350,973</b> | <b>77,795,119</b> | <b>723,364,126</b>         |
| Funded                        | 164,563,710           | 141,537,755          | <b>21,575,370</b> | -                | -                  | -                  | -                 | 327,676,835                |
| Unfunded                      | -                     | -                    | -                 | <b>8,400,000</b> | 151,141,199        | 158,350,973        | 77,795,119        | 395,687,291                |

**2026-27 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<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|---|--------|---------------------------|---------------------|---------------------|
| <b>Streets</b>  |        |                           |                     |                     |
| ~ Funded Projects ~   |        |                           |                     |                     |
| Dudley Avenue and Holt Avenue Area Street Improvements                              | 1      | -                         | -                   | <b>150,000</b>      |
| Holt Avenue Corridor Improvements   | 2      | 7,238,985                 | 170,014             | -                   |
| Pomona Boulevard Roadway Safety Improvements  | 3      | -                         | -                   | <b>150,000</b>      |
| Safety Improvements - At-Grade Crossings  | 4      | 279,996                   | 231,004             | -                   |
| Street Rehabilitation - Districts 4 and 5   | 5      | 1,975,473                 | 40,436              | -                   |
| Subtotals:  |        | 9,494,454                 | 441,454             | <b>300,000</b>      |
| ~ Partially Funded Projects ~   |        |                           |                     |                     |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 21-22)                      | 6      | 1,727,540                 | 61,082              | -                   |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 23-24)                      | 7      | 784,179                   | 4,212               | -                   |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 24-25)                      | 8      | 13,995                    | 737,322             | -                   |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 25-26)                      | 9      | 5,949                     | 591,125             | -                   |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 26-27)                      | 10     | -                         | -                   | <b>330,000</b>      |
| Arrow Highway Improvements  | 11     | -                         | 59,823              | -                   |
| Arrow Highway Median Landscaping  | 12     | 3,691                     | 46,309              | -                   |
| Bridge Rehabilitation Program - Phase II, III & IV                                  | 13     | 11,813                    | 61,205              | -                   |
| Garey Avenue Rehabilitation - Aliso Street to Monterey Avenue                       | 14     | 10,051,364                | 2,435,774           | -                   |
| Highway Improvements - SR-71 Highway to Fwy Conversion (Caltrans) Phase II          | 15     | 58,650                    | 98,847              | -                   |
| Holt Avenue (East) Reconstruction   | 16     | 4,009,368                 | 193,134             | -                   |
| Holt Avenue (West) Reconstruction   | 17     | 8,943,915                 | 5,899,410           | -                   |
| Legacy Olympics Project FLM Pedestrian Bus Improvements - N Station Arrow at Fulton | 18     | -                         | -                   | <b>400,000</b>      |
| N. Towne Avenue   | 19     | 3,378                     | 46,622              | -                   |
| Pomona Multi-Neighborhood Pedestrian and Bicycle Improvements                       | 20     | 16,072,550                | 2,915,412           | -                   |
| Street Improvements and Walking Trail/Steps Rehabilitation                          | 21     | 1,058,890                 | 2,191,110           | -                   |
| Street Improvements - Citywide (CDBG) (FY 22-23 to FY 24-25)                        | 22     | 587,840                   | 68,644              | -                   |
| Street Improvements - Citywide (CDBG) (FY 25-26 to FY 27-28)                        | 23     | -                         | 147,137             | -                   |
| Street Preservation - Citywide (FY 16-17)   | 24     | 2,630,120                 | 101,546             | <b>207,378</b>      |
| Street Preservation - Local (FY 22-23)  | 25     | 3,177,671                 | 45,044              | -                   |
| Street Preservation - Local (FY 23-24)  | 26     | 3,729,597                 | 701,293             | -                   |
| Street Preservation - Local Citywide (FY 24-25)                                     | 27     | 742,915                   | 3,509,556           | -                   |
| Street Preservation - Local Citywide (FY 25-26)                                     | 28     | 4,178                     | 4,440,426           | -                   |
| Street Preservation - Local Citywide (FY 26-27)                                     | 29     | -                         | -                   | <b>5,179,152</b>    |
| Street Rehabilitation - Districts 2 and 3   | 30     | 117,518                   | 1,341,051           | -                   |
| Subtotals:  |        | 53,735,121                | 25,696,084          | <b>6,116,530</b>    |
| ~ Unfunded Projects ~   |        |                           |                     |                     |
| 7th Street Rehabilitation   | -      | -                         | -                   | -                   |
| Alley Improvements - Citywide   | -      | -                         | -                   | -                   |
| Citywide - Centerline Monument Replacement  | -      | -                         | -                   | -                   |
| Concrete Streets Rehabilitation Citywide  | -      | -                         | -                   | -                   |
| Garey Avenue Rehabilitation South of Mission Boulevard                              | -      | -                         | -                   | -                   |
| Gold Line 2B2   | -      | -                         | -                   | -                   |
| Median Re-Design Citywide Phase I   | -      | -                         | -                   | -                   |
| Street Improvements - County Road From Garey Avenue to East City Limit              | -      | -                         | -                   | -                   |
| Street Improvements - Grand Avenue From Hansen Avenue to East City Limit            | -      | -                         | -                   | -                   |
| Street Improvements - Olive Street From Garey Avenue to East City Limit             | -      | -                         | -                   | -                   |
| Street Improvements - White Avenue Off-Ramp at I-10                                 | -      | -                         | -                   | -                   |
| Street Preservation - Major (FY 25-26 to FY 26-27)                                  | -      | -                         | -                   | -                   |
| Street Rehabilitation - Intersection Upgrades - Var Locations - Citywide            | -      | -                         | -                   | -                   |
| Subtotals:  |        | -                         | -                   | -                   |
| <b>Streets Category Totals:</b>   |        | 63,229,575                | 26,137,538          | <b>6,416,530</b>    |

### Five Year Capital Improvement Program

| Pending<br>2026/27 | Plan<br>2027/28 | Plan<br>2028/29 | Plan<br>2029/30 | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -               | -               | -               | -                   | 150,000               | Minimal                          | PRJ-00009      |
| -                  | -               | -               | -               | -                   | 7,408,999             | Minimal                          | 68575          |
| -                  | -               | -               | -               | -                   | 150,000               | Minimal                          | PRJ-00008      |
| -                  | -               | -               | -               | -                   | 511,000               | Minimal                          | 68551          |
| -                  | -               | -               | -               | -                   | 2,015,909             | Minimal                          | 67922          |
| <hr/>              |                 |                 |                 |                     |                       |                                  |                |
| -                  | -               | -               | -               | -                   | 10,235,908            |                                  |                |
| -                  | 253,836         | 253,836         | 253,837         | 184,519             | 2,734,650             | Minimal                          | 67934          |
| -                  | 973,666         | 973,666         | 973,665         | 410,612             | 4,120,000             | Minimal                          | 67941          |
| -                  | 1,016,808       | 2,046,555       | 305,320         | -                   | 4,120,000             | Minimal                          | 67947          |
| -                  | 2,450,000       | 1,072,926       | -               | -                   | 4,120,000             | Minimal                          | 67948          |
| <b>950,000</b>     | 50,000          | 1,000,000       | 1,000,000       | 790,000             | 4,120,000             | Minimal                          | PRJ-00006      |
| -                  | 15,764,878      | 474,721         | -               | -                   | 16,299,422            | Minimal                          | 71066          |
| -                  | 53,000          | -               | -               | -                   | 103,000               | Minimal                          | 67936          |
| -                  | 175,582         | 7,458           | -               | -                   | 256,058               | Minimal                          | 67928          |
| -                  | 9,812,862       | -               | -               | -                   | 22,300,000            | Minimal                          | 68573          |
| -                  | 21,252          | 21,251          | 6,000           | -                   | 206,000               | Minimal                          | 68557          |
| -                  | 2,351,376       | 2,351,377       | -               | -                   | 8,905,255             | Minimal                          | 71050          |
| -                  | 13,156,675      | -               | -               | -                   | 28,000,000            | Minimal                          | 71047          |
| -                  | 1,000,000       | 1,000,000       | -               | -                   | 2,400,000             | Minimal                          | PRJ-00007      |
| -                  | 150,000         | -               | -               | -                   | 200,000               | Minimal                          | 67937          |
| -                  | 3,576,038       | 536,000         | -               | -                   | 23,100,000            | Minimal                          | 67930          |
| -                  | 4,550,000       | -               | -               | -                   | 7,800,000             | Minimal                          | 71078          |
| -                  | 43,516          | -               | -               | -                   | 700,000               | Minimal                          | 71065          |
| <b>1,400,000</b>   | -               | -               | 352,863         | -                   | 1,900,000             | Minimal                          | 67949          |
| -                  | 4,000,000       | 4,000,000       | 4,000,000       | 5,060,956           | 20,000,000            | Minimal                          | 67920          |
| -                  | 2,000,000       | 2,000,000       | 2,000,000       | 777,285             | 10,000,000            | Minimal                          | 68582          |
| -                  | 122,020         | 586,891         | 4,860,199       | -                   | 10,000,000            | Minimal                          | 68592          |
| -                  | 2,000,000       | 2,000,000       | 2,047,529       | -                   | 10,300,000            | Minimal                          | 68593          |
| -                  | 2,000,000       | 2,000,000       | 1,855,396       | -                   | 10,300,000            | Minimal                          | 68598          |
| -                  | 2,000,000       | 2,000,000       | 820,848         | -                   | 10,000,000            | Minimal                          | PRJ-00005      |
| -                  | 663,431         | -               | -               | -                   | 2,122,000             | Minimal                          | 67935          |
| <b>2,350,000</b>   | 68,184,940      | 22,324,681      | 18,475,657      | 7,223,372           | 204,106,385           |                                  |                |
| -                  | 1,250,000       | -               | -               | -                   | 1,250,000             | Minimal                          | Unassigned     |
| -                  | -               | 10,000,000      | 10,000,000      | 9,762,880           | 29,762,880            | Minimal                          | Unassigned     |
| -                  | -               | 68,250          | -               | -                   | 68,250                | Minimal                          | 67946          |
| -                  | -               | -               | 11,000,000      | 330,000             | 11,330,000            | Minimal                          | Unassigned     |
| -                  | 500,000         | 600,000         | 33,000          | -                   | 1,133,000             | Minimal                          | Unassigned     |
| -                  | 200,000         | -               | -               | -                   | 200,000               | Minimal                          | Unassigned     |
| -                  | 200,000         | -               | -               | -                   | 200,000               | (10,000)                         | 67924          |
| -                  | 2,019,500       | 2,000,000       | 1,000,000       | -                   | 5,019,500             | Minimal                          | 67945          |
| -                  | 4,000,000       | 3,000,000       | 3,102,240       | -                   | 10,102,240            | Minimal                          | 67942          |
| -                  | 1,000,000       | 1,725,000       | -               | -                   | 2,725,000             | Minimal                          | 67943          |
| -                  | -               | -               | 4,651,500       | 1,000,000           | 5,651,500             | Minimal                          | Unassigned     |
| -                  | 4,000,000       | 2,000,000       | 4,000,000       | 300,000             | 10,300,000            | Minimal                          | Unassigned     |
| -                  | -               | -               | 2,662,000       | 2,000,000           | 4,662,000             | Minimal                          | Unassigned     |
| -                  | 13,169,500      | 19,393,250      | 36,448,740      | 13,392,880          | 82,404,370            |                                  |                |
| <b>2,350,000</b>   | 81,354,440      | 41,717,931      | 54,924,397      | 20,616,252          | 296,746,663           |                                  |                |

### Five Year Capital Improvement Program

|  | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|--|--------|---------------------------|---------------------|---------------------|
| <b>Traffic</b>   |        |                           |                     |                     |
| ~ Funded Projects ~  |        |                           |                     |                     |
| Enhanced Traffic Signage Replacement Program - Citywide                          | 1      | 10,345                    | 18,424              | -                   |
| Fairplex Mitigation Fund - Fairplex Area Roadway Safety Improvements             | 2      | -                         | -                   | <b>100,000</b>      |
| Fairplex Mitigation Fund - Fairplex Area Wayfinding Project                      | 3      | -                         | -                   | <b>400,000</b>      |
| Pomona Safety Action Plan  | 4      | 320,659                   | 179,341             | -                   |
| Streetlights - Reservoir Street between County Road to 60 Freeway                | 5      | -                         | 152,000             | -                   |
| Streetlights - Reservoir Street between Olive Street to County Road              | 6      | -                         | 353,000             | -                   |
| Traffic Signal - Countdown Pedestrian Heads                                      | 7      | 188,222                   | 186,778             | -                   |
| Traffic Signal Improvement - McKinley Avenue and Canyon Way                      | 8      | 892,372                   | 92,628              | -                   |
| Traffic Signal Improvements - Towne Avenue (Mission Blvd to Philadelphia Street) | 9      | 42,244                    | 256                 | -                   |
| Transit Improvement Program - Gold Line  | 10     | 271,056                   | 1,742,686           | <b>2,300,000</b>    |
| Vehicle Detection Technology Enhancements  | 11     | 14                        | 93,561              | -                   |
| Subtotals:   |        | 1,724,912                 | 2,818,674           | <b>2,800,000</b>    |
| ~ Partially Funded Projects ~  |        |                           |                     |                     |
| Bike Path - San Jose Creek   | 12     | 1,669,795                 | 316,777             | -                   |
| Complete Streets Quick-Build - Park Avenue and Orange Grove Avenue               | 13     | -                         | 151,671             | <b>163,677</b>      |
| Pomona Emerging Transportation Technologies (PETT)                               | 14     | -                         | 11,624,556          | <b>188,000</b>      |
| Pomona LA-2028   | 15     | -                         | 800,000             | -                   |
| Pomona Safe and Active - Bicycle and Pedestrian Safety Improvements              | 16     | 461                       | 261,948             | -                   |
| Safe Paths Pomona - At-Grade Bicycle and Pedestrian Safety                       | 17     | -                         | 140,935             | <b>2,000,000</b>    |
| Streetlights - Citywide (CDBG) (FY 22-23 to FY 24-25)                            | 18     | 553,298                   | 70,679              | -                   |
| Streetlights - Citywide (CDBG) (FY 25-26 to FY 27-28)                            | 19     | -                         | 81,889              | -                   |
| Sustainable Transportation Infrastructure for Pomona East End Village Project    | 20     | 72,975                    | 582,875             | -                   |
| Traffic Operations - Communication Upgrades II                                   | 21     | 108,100                   | 395,480             | -                   |
| Traffic Signal Controller Cabinet Replacement - Citywide                         | 22     | 79,344                    | 420,656             | -                   |
| Traffic Signal - Fairplex Drive & Arroyo Drive                                   | 23     | -                         | 50,000              | -                   |
| Traffic Signal Improvements - Battery Backup System                              | 24     | 23,771                    | 492,229             | -                   |
| TSSP Project   | 25     | 202,593                   | 997,280             | -                   |
| Subtotals:   |        | 2,710,337                 | 16,386,975          | <b>2,351,677</b>    |
| ~ Unfunded Projects ~  |        |                           |                     |                     |
| Crosswalk Enhancements   | -      | -                         | -                   | -                   |
| Reflective Street Name Signs - Replacement                                       | -      | -                         | -                   | -                   |
| Street Lighting - Citywide   | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Holt Avenue to Railroad overpass         | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Railroad overpass to Third Street        | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Third Street to Mission Boulevard        | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Mission Boulevard to Seventh Street      | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Seventh Street to Ninth Street           | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Ninth Street to Transit Avenue           | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Transit Avenue to Grand Avenue           | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Grand Avenue to Phillips Boulevard       | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Phillips Boulevard to Franklin Avenue    | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Franklin Avenue to Lexington Avenue      | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Lexington Avenue to Philadelphia Street  | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Philadelphia Street to Olive Street      | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between 60 Freeway to Walnut Avenue              | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Walnut Avenue to Railroad Crossing       | -      | -                         | -                   | -                   |
| Streetlights - Reservoir Street between Railroad Crossing to Riverside Drive     | -      | -                         | -                   | -                   |
| Streetlights - Rock Crest Lane   | -      | -                         | -                   | -                   |
| Thompson Creek Connectivity to Fairgrounds                                       | -      | -                         | -                   | -                   |
| Traffic Signal Improvements - Conduit Replacements                               | -      | -                         | -                   | -                   |
| Traffic Signal Modifications - Garey Avenue (McKinley Ave/10 Fwy WB-On Ramps)    | -      | -                         | -                   | -                   |
| Traffic Signal - Roselawn Avenue and Humane Way                                  | -      | -                         | -                   | -                   |
| Subtotals:   |        | -                         | -                   | -                   |
| <b>Traffic Category Totals:</b>  |        | 4,435,249                 | 19,205,649          | <b>5,151,677</b>    |

### Five Year Capital Improvement Program

| Pending<br>2026/27 | Plan<br>2027/28 | Plan<br>2028/29 | Plan<br>2029/30 | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -               | -               | -               | -                   | 28,769                | Minimal                          | 68588          |
| -                  | -               | -               | -               | -                   | 100,000               | Minimal                          | PRJ-00010      |
| -                  | -               | -               | -               | -                   | 400,000               | Minimal                          | PRJ-00011      |
| -                  | -               | -               | -               | -                   | 500,000               | Minimal                          | 68590          |
| -                  | -               | -               | -               | -                   | 152,000               | Minimal                          | 68594          |
| -                  | -               | -               | -               | -                   | 353,000               | Minimal                          | 68591          |
| -                  | -               | -               | -               | -                   | 375,000               | Minimal                          | 68563          |
| -                  | -               | -               | -               | -                   | 985,000               | Minimal                          | 68587          |
| -                  | -               | -               | -               | -                   | 42,500                | Minimal                          | 68596          |
| -                  | -               | -               | -               | -                   | 4,313,742             | Minimal                          | 68559          |
| -                  | -               | -               | -               | -                   | 93,575                | Minimal                          | 68595          |
| -                  | -               | -               | -               | -                   | 7,343,586             |                                  |                |
| -                  | 5,000,000       | 2,673,555       | -               | -                   | 9,660,127             | Minimal                          | 58072          |
| -                  | 61,412          | -               | -               | -                   | 376,760               | Minimal                          | 68601          |
| -                  | 1,464,784       | -               | -               | -                   | 13,277,340            | Minimal                          | 68597          |
| -                  | 6,500,000       | 13,700,000      | -               | -                   | 21,000,000            | Minimal                          | 68589          |
| -                  | 37,591          | -               | -               | -                   | 300,000               | Minimal                          | 68585          |
| -                  | 459,065         | -               | -               | -                   | 2,600,000             | Minimal                          | 68599          |
| -                  | 640,512         | 640,511         | -               | -                   | 1,905,000             | Minimal                          | 64777          |
| 950,000            | 873,111         | -               | -               | -                   | 1,905,000             | Minimal                          | 68600          |
| -                  | 1,000           | -               | -               | -                   | 656,850               | Minimal                          | 68583          |
| -                  | 146,420         | -               | -               | -                   | 650,000               | Minimal                          | 68581          |
| -                  | -               | -               | -               | 3,161,000           | 3,661,000             | Minimal                          | 68578          |
| -                  | 150,000         | 150,000         | 150,000         | 100,000             | 600,000               | Minimal                          | 1,200<br>68564 |
| -                  | -               | -               | 366,000         | -                   | 882,000               | Minimal                          | 68554          |
| -                  | 98,971          | -               | -               | -                   | 1,298,844             | Minimal                          | 76026          |
| 950,000            | 15,432,866      | 17,164,066      | 516,000         | 3,261,000           | 58,772,921            |                                  |                |
| -                  | 10,000          | 10,000          | 10,000          | 20,000              | 50,000                | Minimal                          | Unassigned     |
| -                  | 180,000         | 130,000         | 130,000         | 130,000             | 570,000               | Minimal                          | Unassigned     |
| -                  | 80,000          | 80,000          | 80,000          | -                   | 240,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 151,000         | 200,000             | 351,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 100,000         | 130,000             | 230,000               | Minimal                          | Unassigned     |
| -                  | -               | 66,000          | 150,000         | -                   | 216,000               | Minimal                          | Unassigned     |
| -                  | -               | 50,000          | 160,000         | -                   | 210,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 48,000          | 130,000             | 178,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 54,000          | 140,000             | 194,000               | Minimal                          | Unassigned     |
| -                  | -               | 53,000          | 100,000         | 70,000              | 223,000               | Minimal                          | Unassigned     |
| -                  | 22,000          | 50,000          | 100,000         | 200,000             | 372,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 80,000          | 300,000             | 380,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 108,000         | 250,000             | 358,000               | Minimal                          | Unassigned     |
| -                  | -               | 34,000          | 100,000         | 200,000             | 334,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 94,000          | 300,000             | 394,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 50,000          | 84,000              | 134,000               | Minimal                          | Unassigned     |
| -                  | -               | 16,000          | 30,000          | 100,000             | 146,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 136,000         | 300,000             | 436,000               | Minimal                          | Unassigned     |
| -                  | 54,300          | 50,000          | 150,000         | 40,000              | 294,300               | Minimal                          | Unassigned     |
| -                  | 3,000,000       | -               | -               | -                   | 3,000,000             | Minimal                          | Unassigned     |
| -                  | -               | -               | -               | 3,114,000           | 3,114,000             | Minimal                          | Unassigned     |
| -                  | 275,000         | -               | -               | -                   | 275,000               | Minimal                          | 68550          |
| -                  | -               | -               | -               | 600,000             | 600,000               | Minimal                          | Unassigned     |
| -                  | 3,621,300       | 539,000         | 1,831,000       | 6,308,000           | 12,299,300            |                                  |                |
| 950,000            | 19,054,166      | 17,703,066      | 2,347,000       | 9,569,000           | 78,415,807            |                                  |                |

### Five Year Capital Improvement Program

|  | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|--|--------|---------------------------|---------------------|---------------------|
| <b>Parks &amp; Facilities</b>  |        |                           |                     |                     |
| ~ Funded Projects ~  |        |                           |                     |                     |
| 252 E. 4th Street Major Rehabilitation                                       | 1      | 570,852                   | 6,680,074           | -                   |
| 2040 N. Garey Avenue Housing Units   | 2      | -                         | 5,434,417           | -                   |
| City Hall Complex Remodel and Flooring                                       | 3      | 855,407                   | 493,307             | -                   |
| City Hall Flooring Replacement (Information Technology Department)           | 4      | -                         | 60,000              | -                   |
| City Hall Public Works/Engineering Renovation                                | 5      | 198,793                   | 1,207               | -                   |
| City Yard Fuel Station Repairs   | 6      | 90,745                    | 59,255              | -                   |
| Civic Center Plaza - New Playground and Amenities                            | 7      | 10,483,216                | 4,413,462           | -                   |
| Community Garden   | 8      | 67,054                    | 42,946              | -                   |
| Council Chamber Production Facility and Equipment Upgrades                   | 9      | 497,368                   | 194,669             | -                   |
| Country Crossing Park Playground Resurfacing and Playground Equipment        | 10     | 326,303                   | 23,697              | -                   |
| District 4 - Jaycee Park Playground Upgrade                                  | 11     | 345,159                   | 4,841               | -                   |
| District 4 - Jaycee Park Snack Bar and Security Upgrades                     | 12     | 104,600                   | 35,400              | -                   |
| District 6 - Ted Greene Park Playground Upgrade                              | 13     | 335,970                   | 24,030              | -                   |
| Hamilton Park Renovation   | 14     | 2,600,857                 | 138,575             | -                   |
| Hydration Stations Upgrades  | 15     | 397,135                   | 124,290             | -                   |
| Library Facility Remodel   | 16     | 399,407                   | 130,593             | -                   |
| Martin Luther King, Jr. Park Playground Equipment Replacement                | 17     | 462,560                   | 40,440              | -                   |
| Meadow View Demonstration Garden   | 18     | 457,110                   | 152,850             | -                   |
| New Gym at City Yard   | 19     | -                         | 225,000             | -                   |
| Palm Lake Golf Course Master Plan  | 20     | -                         | -                   | 500,000             |
| Palomares Park - Lawn Bowling Shade Structure Replacement                    | 21     | 30,357                    | 12,643              | -                   |
| Park Light Poles   | 22     | 26,676                    | 3,324               | -                   |
| Parks and Facilities Master Plan   | 23     | 270,540                   | 14,460              | -                   |
| PD Roof Drainage Modifications   | 24     | -                         | 200,000             | -                   |
| Police - Range Sound Mitigation  | 25     | 2,227,288                 | 14,178              | -                   |
| Pomona Police Station/Fire Station 181 Energy Efficiency Upgrades            | 26     | 205,200                   | 363,300             | -                   |
| Ted Greene Park Restroom Renovations   | 27     | 177,984                   | 12,016              | -                   |
| VPD - Parking Lots Rehabilitation II   | 28     | 130,249                   | 440,946             | -                   |
| Washington Park Community Center Rehabilitation                              | 29     | 258,204                   | 56,796              | -                   |
| Water Resources Building   | 30     | 40,513,354                | 20,156              | -                   |
| Subtotals:   |        | 62,032,388                | 19,416,872          | 500,000             |
| ~ Partially Funded Projects ~  |        |                           |                     |                     |
| City Facilities - Roof Replacements and Repairs                              | 31     | 826,633                   | 361,367             | -                   |
| Community Center and Swimming Pool Upgrades                                  | 32     | 352,149                   | 47,851              | -                   |
| Fire Station 182/New Emergency Operations Center Improvements - White Avenue | 33     | 4,279                     | 684,188             | -                   |
| Fourth Street PD Evidence Building Roof Structure Rehabilitation             | 34     | 27,062                    | 272,938             | -                   |
| Ganesha Park Bandshell Upgrades  | 35     | -                         | 300,000             | -                   |
| Garfield Park Renovation   | 36     | 23,109                    | 26,984              | 100,000             |
| Martin Luther King, Jr. Park - Skate Park Expansion/Lights                   | 37     | 390,620                   | 90,480              | -                   |
| Measure A Park Improvements - Citywide                                       | 38     | -                         | 131,334             | 1,164,263           |
| Memorial Park Building Renovation and Retrofitting                           | 39     | 146,956                   | 4,800               | -                   |
| Montvue Park Rehabilitation  | 40     | 25,147                    | 94,853              | -                   |
| New Playground at Washington Park Baseball Fields                            | 41     | 274,338                   | 5,662               | -                   |
| Palomares Park Soccer Field Rehabilitation                                   | 42     | -                         | 130,558             | -                   |
| Park Improvements - Sport Court Resurfacing and Restriping - Citywide        | 43     | 325,000                   | -                   | -                   |
| Park Restroom Construction and Replacment                                    | 44     | 2,176,858                 | 2,163,750           | -                   |
| Parks and Buildings Rehabilitation - Citywide (FY 26-27)                     | 45     | -                         | -                   | -                   |
| Parks and City Parking Lot Rehabilitation (Citywide)                         | 46     | -                         | -                   | 56,881              |
| Phillips Ranch Exercise Parcourse Restoration                                | 47     | 149,501                   | 5,499               | -                   |
| Police Parking Lot Renovations   | 48     | 564,493                   | 920,264             | -                   |
| Pomona Library Facility Improvements   | 49     | 7,060,926                 | 341,421             | -                   |
| Pomona Transit Center ADA Improvements                                       | 50     | 396,240                   | 2,463,490           | -                   |
| Renovation of La Casita Teen Center at Palomares Park                        | 51     | 91,808                    | 4,008,192           | -                   |
| Runoff Capture and Water Quality Improvements at Various Locations           | 52     | 153,308                   | 1,226,692           | 100,000             |
| Washington Park Pool Building Upgrades                                       | 53     | -                         | 100,000             | -                   |
| Washington Park Soccer Field Rehabilitation                                  | 54     | -                         | 200,000             | -                   |
| Westmont Community Center Entryway Trellis                                   | 55     | 174,358                   | 55,642              | -                   |
| Westmont Park Restroom Rehabilitation  | 56     | -                         | 117,688             | -                   |
|  |        | 13,162,785                | 13,753,653          | 1,421,144           |

### Five Year Capital Improvement Program

| Pending<br>2026/27 | Plan<br>2027/28 | Plan<br>2028/29 | Plan<br>2029/30 | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -               | -               | -               | -                   | 7,250,926             | 100,000                          | 71210          |
| -                  | -               | -               | -               | -                   | 5,434,417             | 100,000                          | PRJ-00004      |
| -                  | -               | -               | -               | -                   | 1,348,714             | Minimal                          | 74115          |
| -                  | -               | -               | -               | -                   | 60,000                | Minimal                          | 74116          |
| -                  | -               | -               | -               | -                   | 200,000               | Minimal                          | 71112          |
| -                  | -               | -               | -               | -                   | 150,000               | Minimal                          | 71057          |
| -                  | -               | -               | -               | -                   | 14,896,678            | Minimal                          | 71063          |
| -                  | -               | -               | -               | -                   | 110,000               | Minimal                          | 71114          |
| -                  | -               | -               | -               | -                   | 692,037               | Minimal                          | 74119          |
| -                  | -               | -               | -               | -                   | 350,000               | Minimal                          | 71089          |
| -                  | -               | -               | -               | -                   | 350,000               | Minimal                          | 71090          |
| -                  | -               | -               | -               | -                   | 140,000               | Minimal                          | 71091          |
| -                  | -               | -               | -               | -                   | 360,000               | Minimal                          | 71098          |
| -                  | -               | -               | -               | -                   | 2,739,432             | Minimal                          | 71070          |
| -                  | -               | -               | -               | -                   | 521,425               | Minimal                          | 71073          |
| -                  | -               | -               | -               | -                   | 530,000               | Minimal                          | 74118          |
| -                  | -               | -               | -               | -                   | 503,000               | Minimal                          | 71099          |
| -                  | -               | -               | -               | -                   | 609,960               | Minimal                          | 71200          |
| -                  | -               | -               | -               | -                   | 225,000               | Minimal                          | 71118          |
| -                  | -               | -               | -               | -                   | 500,000               | Minimal                          | PRJ-00013      |
| -                  | -               | -               | -               | -                   | 43,000                | Minimal                          | 71097          |
| -                  | -               | -               | -               | -                   | 30,000                | Minimal                          | 68569          |
| -                  | -               | -               | -               | -                   | 285,000               | Minimal                          | 71072          |
| -                  | -               | -               | -               | -                   | 200,000               | Minimal                          | 71115          |
| -                  | -               | -               | -               | -                   | 2,241,466             | Minimal                          | 51308          |
| -                  | -               | -               | -               | -                   | 568,500               | (84,784)                         | 71119          |
| -                  | -               | -               | -               | -                   | 190,000               | Minimal                          | 71121          |
| -                  | -               | -               | -               | -                   | 571,195               | Minimal                          | 71081          |
| -                  | -               | -               | -               | -                   | 315,000               | Minimal                          | 71095          |
| -                  | -               | -               | -               | -                   | 40,533,510            | (15,000)                         | 93135          |
| -                  | -               | -               | -               | -                   | 81,949,260            |                                  |                |
| -                  | 1,312,000       | -               | -               | -                   | 2,500,000             | Minimal                          | 71059          |
| -                  | 100,000         | -               | -               | -                   | 500,000               | Minimal                          | 71062          |
| 4,200,000          | 3,000,000       | 611,533         | -               | -                   | 8,500,000             | Minimal                          | 71068          |
| -                  | 700,000         | -               | -               | -                   | 1,000,000             | Minimal                          | 71123          |
| -                  | 2,000,000       | 1,700,000       | 1,000,000       | -                   | 5,000,000             | Minimal                          | 71127          |
| -                  | 100,000         | 100,000         | 4,650,000       | -                   | 5,000,093             | Minimal                          | 71111          |
| -                  | 218,900         | -               | -               | -                   | 700,000               | Minimal                          | 71092          |
| -                  | 500,000         | 775,780         | -               | 778,623             | 3,350,000             | Minimal                          | 71080          |
| -                  | 1,100,000       | -               | -               | 448,244             | 1,700,000             | 20,720                           | 71084          |
| -                  | 130,000         | -               | -               | -                   | 250,000               | Minimal                          | 71124          |
| -                  | 70,000          | -               | -               | -                   | 350,000               | Minimal                          | 71094          |
| -                  | 69,442          | -               | -               | -                   | 200,000               | Minimal                          | 71129          |
| -                  | 75,000          | -               | -               | -                   | 400,000               | Minimal                          | 71069          |
| -                  | 1,059,392       | -               | -               | -                   | 5,400,000             | Minimal                          | 71079          |
| 900,000            | 900,000         | -               | -               | -                   | 1,800,000             | Minimal                          | 71125          |
| -                  | 2,000,000       | 2,000,000       | 943,119         | -                   | 5,000,000             | Minimal                          | PRJ-00012      |
| -                  | 35,000          | -               | -               | -                   | 190,000               | Minimal                          | 71093          |
| -                  | 500,000         | 201,076         | 314,167         | -                   | 2,500,000             | Minimal                          | 71083          |
| -                  | 2,489,653       | -               | -               | -                   | 9,892,000             | Minimal                          | 74120          |
| -                  | 2,140,270       | -               | -               | -                   | 5,000,000             | Minimal                          | 67938          |
| -                  | 900,000         | -               | -               | -                   | 5,000,000             | Minimal                          | 71110          |
| -                  | 2,440,000       | 2,450,000       | -               | -                   | 6,370,000             | Minimal                          | 81059          |
| -                  | 500,000         | -               | -               | -                   | 600,000               | Minimal                          | 71116          |
| -                  | 400,000         | -               | -               | -                   | 600,000               | Minimal                          | 71122          |
| -                  | 600,000         | -               | -               | -                   | 830,000               | Minimal                          | 71071          |
| -                  | 82,312          | -               | -               | -                   | 200,000               | Minimal                          | 71130          |
| 5,100,000          | 23,421,969      | 7,838,389       | 6,907,286       | 1,226,867           | 72,832,093            |                                  |                |

### Five Year Capital Improvement Program

|  | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|--|--------|---------------------------|---------------------|---------------------|
| <b>~ Unfunded Projects ~</b>   |        |                           |                     |                     |
| ADA Improvements of Public Facilities and Parks - Citywide (FY 25-26)    | -      | -                         | -                   | -                   |
| Casillas Bike Park   | -      | -                         | -                   | -                   |
| Citywide Community Center and Bathroom Renovations                       | -      | -                         | -                   | -                   |
| City Yark Block Wall   | -      | -                         | -                   | -                   |
| City Yard Upgrades - Monterey  | -      | -                         | -                   | -                   |
| Civic Center Parking Lots  | -      | -                         | -                   | -                   |
| Ganesha Park Lighting  | -      | -                         | -                   | -                   |
| Ganesha Park Parking Lot Rehabilitation                                  | -      | -                         | -                   | -                   |
| Parks Community Center Roofs   | -      | -                         | -                   | -                   |
| Phillips Ranch Paseo Sidewalk Replacement                                | -      | -                         | -                   | -                   |
| Playground Replacements Citywide   | -      | -                         | -                   | -                   |
| Pomona Transit Centers ADA Improvements (II)                             | -      | -                         | -                   | -                   |
| Pomona Transit Centers Upgrades  | -      | -                         | -                   | -                   |
| Powers Park Playground Equipment Replacement                             | -      | -                         | -                   | -                   |
| Rehabilitation of MLK, Washington & Westmont Park Parking Lots           | -      | -                         | -                   | -                   |
| Security Gate Upgrades - Citywide  | -      | -                         | -                   | -                   |
| Sports Court Replacement Citywide  | -      | -                         | -                   | -                   |
| Veterans Park - Renovations and Synthetic Soccer Fields Replacement      | -      | -                         | -                   | -                   |
| Washington Park Improvements   | -      | -                         | -                   | -                   |
| Subtotals:   |        | -                         | -                   | -                   |
| <b>Parks &amp; Facilities Category Totals:</b>                           |        | <b>75,195,173</b>         | <b>33,170,525</b>   | <b>1,921,144</b>    |
| <b>Water</b>   |        |                           |                     |                     |
| <b>~ Funded Projects ~</b>   |        |                           |                     |                     |
| Canon Waterline Rehabilitation   | 1      | 19,120                    | 280,880             | -                   |
| Pedley Filtration Plant Upgrades   | 2      | 10,385                    | 589,615             | <b>500,000</b>      |
| Reservoir Assessment and Rehabilitation Design - Various Locations       | 3      | 176,600                   | 273,400             | <b>381,543</b>      |
| Reservoir/Treatment/Production Rehabilitation                            | 4      | 523,767                   | 10,482,410          | <b>1,000,000</b>    |
| Water - Anion Exchange Plant Upgrades                                    | 5      | -                         | 350,000             | -                   |
| Water - Booster Station No. 1 Rehabilitation                             | 6      | -                         | 1,000,000           | -                   |
| Water Facilities - Water Resources Building Site and Street Improvements | 7      | 257,081                   | 2,442,919           | -                   |
| Water - Hydropneumatic Station Improvements                              | 8      | 29,380                    | 220,620             | -                   |
| Water Mains - Ellen Place  | 9      | 52,843                    | 354,404             | -                   |
| Water Treatment - Volatile Organic Compound Treatment Plant              | 10     | 554,683                   | 4,045,317           | -                   |
| Subtotals:   |        | <b>1,623,859</b>          | <b>20,039,565</b>   | <b>1,881,543</b>    |
| <b>~ Partially Funded Projects ~</b>                                     |        |                           |                     |                     |
| Annual Water Main Replacements   | 11     | 293,334                   | 1,255,891           | -                   |
| Electrical Improvements and Upgrades Phase I                             | 12     | 276,112                   | 2,723,888           | <b>500,000</b>      |
| Pipeline Replacement Phase I   | 13     | 458,956                   | 1,041,044           | -                   |
| Water and Sewer Systems Studies  | 14     | -                         | 375,000             | <b>375,000</b>      |
| Water - Booster Stations Rehabilitation                                  | 15     | -                         | 1,000,000           | <b>1,000,000</b>    |
| Water Facilities - Reservoir Demolition and Rehabilitation               | 16     | 146,917                   | 2,053,083           | -                   |
| Water Facilities - Site Improvements and Upgrades                        | 17     | 50,499                    | 3,399,501           | -                   |
| Water - Well Rehabilitation  | 18     | -                         | 750,000             | <b>750,000</b>      |
| Subtotals:   |        | <b>1,225,818</b>          | <b>12,598,407</b>   | <b>2,625,000</b>    |
| <b>~ Unfunded Projects ~</b>   |        |                           |                     |                     |
| Water - Reservoir 5 Treatment Plant - Preparation and Demolition         | -      | -                         | -                   | -                   |
| Water - Canon Waterline Replacement                                      | -      | -                         | -                   | -                   |
| Subtotals:   |        | -                         | -                   | -                   |
| <b>Water Category Totals:</b>  |        | <b>2,849,677</b>          | <b>32,637,972</b>   | <b>4,506,543</b>    |

### Five Year Capital Improvement Program

| Pending<br>2026/27 | Plan<br>2027/28   | Plan<br>2028/29   | Plan<br>2029/30   | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-------------------|-------------------|-------------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -                 | 1,000,000         | 1,000,000         | -                   | 2,000,000             | Minimal                          | Unassigned     |
| -                  | 200,000           | -                 | -                 | -                   | 200,000               | Minimal                          | 71088          |
| -                  | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000           | 4,000,000             | Minimal                          | Unassigned     |
| -                  | 150,000           | -                 | -                 | -                   | 150,000               | Minimal                          | 71113          |
| -                  | 600,000           | -                 | -                 | -                   | 600,000               | Minimal                          | Unassigned     |
| -                  | -                 | 2,120,000         | -                 | -                   | 2,120,000             | Minimal                          | Unassigned     |
| -                  | 150,000           | -                 | -                 | -                   | 150,000               | Minimal                          | Unassigned     |
| -                  | 400,000           | 400,000           | -                 | -                   | 800,000               | Minimal                          | Unassigned     |
| -                  | 2,300,000         | -                 | -                 | -                   | 2,300,000             | Minimal                          | Unassigned     |
| -                  | 60,000            | -                 | -                 | -                   | 60,000                | Minimal                          | Unassigned     |
| -                  | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000           | 4,000,000             | Minimal                          | Unassigned     |
| -                  | 2,175,000         | 2,175,000         | 2,175,000         | 2,175,000           | 8,700,000             | Minimal                          | Unassigned     |
| -                  | 1,000,000         | 500,000           | -                 | -                   | 1,500,000             | Minimal                          | Unassigned     |
| -                  | 47,669            | -                 | -                 | -                   | 47,669                | Minimal                          | Unassigned     |
| -                  | -                 | 190,713           | -                 | -                   | 190,713               | Minimal                          | Unassigned     |
| -                  | 500,000           | 250,000           | -                 | -                   | 750,000               | Minimal                          | 71117          |
| -                  | 500,000           | 500,000           | -                 | -                   | 1,000,000             | Minimal                          | Unassigned     |
| -                  | -                 | -                 | -                 | 7,200,000           | 7,200,000             | Minimal                          | Unassigned     |
| -                  | 600,000           | -                 | -                 | -                   | 600,000               | Minimal                          | Unassigned     |
| -                  | 10,682,669        | 9,135,713         | 5,175,000         | 11,375,000          | 36,368,382            |                                  |                |
| <b>5,100,000</b>   | <b>34,104,638</b> | <b>16,974,102</b> | <b>12,082,286</b> | <b>12,601,867</b>   | <b>191,149,735</b>    |                                  |                |
| -                  | -                 | -                 | -                 | -                   | 300,000               | Minimal                          | 95086          |
| -                  | -                 | -                 | -                 | -                   | 1,100,000             | Minimal                          | 95088          |
| -                  | -                 | -                 | -                 | -                   | 831,543               | Minimal                          | 95081          |
| -                  | -                 | -                 | -                 | -                   | 12,006,177            | Minimal                          | 95082          |
| -                  | -                 | -                 | -                 | -                   | 350,000               | Minimal                          | 95093          |
| -                  | -                 | -                 | -                 | -                   | 1,000,000             | Minimal                          | 95094          |
| -                  | -                 | -                 | -                 | -                   | 2,700,000             | Minimal                          | 95089          |
| -                  | -                 | -                 | -                 | -                   | 250,000               | Minimal                          | 95096          |
| -                  | -                 | -                 | -                 | -                   | 407,247               | Minimal                          | 95029          |
| -                  | -                 | -                 | -                 | -                   | 4,600,000             | 530,000                          | 95087          |
| -                  | -                 | -                 | -                 | -                   | 23,544,967            |                                  |                |
| -                  | 1,050,000         | 1,000,000         | 1,000,000         | 1,000,000           | 5,599,225             | Minimal                          | 95022          |
| -                  | 200,000           | 200,000           | -                 | -                   | 3,900,000             | Minimal                          | 95083          |
| -                  | 2,043,767         | 1,000,000         | -                 | -                   | 4,543,767             | (75,000)                         | 95084          |
| -                  | 375,000           | 375,000           | 375,000           | -                   | 1,875,000             | Minimal                          | 95092          |
| -                  | 1,000,000         | 1,000,000         | 1,000,000         | -                   | 5,000,000             | Minimal                          | 95095          |
| -                  | 2,000,000         | -                 | -                 | -                   | 4,200,000             | Minimal                          | 95091          |
| -                  | 4,250,000         | 250,000           | -                 | -                   | 7,950,000             | Minimal                          | 95090          |
| -                  | 750,000           | 750,000           | 750,000           | -                   | 3,750,000             | Minimal                          | 95097          |
| -                  | 11,668,767        | 4,575,000         | 3,125,000         | 1,000,000           | 36,817,992            |                                  |                |
| -                  | -                 | -                 | -                 | 20,000,000          | 20,000,000            | Minimal                          | Unassigned     |
| -                  | -                 | 1,000,000         | -                 | -                   | 1,000,000             | Minimal                          | Unassigned     |
| -                  | -                 | 1,000,000         | -                 | 20,000,000          | 21,000,000            |                                  |                |
| -                  | 11,668,767        | 5,575,000         | 3,125,000         | 21,000,000          | 81,362,959            |                                  |                |

### Five Year Capital Improvement Program

|  | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|--|--------|---------------------------|---------------------|---------------------|
| <b>Sewer</b>   |        |                           |                     |                     |
| ~ Funded Projects ~  |        |                           |                     |                     |
| Sewer Main Replacements - Design   | 1      | 298,571                   | 301,429             | -                   |
| Sewer Manhole Rehabilitation   | 2      | 88,059                    | 489,089             | -                   |
| Subtotals:   |        | 386,630                   | 790,518             | -                   |
| ~ Partially Funded Projects ~  |        |                           |                     |                     |
| Citywide Sewer Main and Manhole Replacements - Construction              | 3      | -                         | -                   | 1,500,000           |
| Sewer Force Mains - Pumping Plants 1, 2 and 3 Design & Construction      | 4      | 256,025                   | 1,919,375           | -                   |
| Sewer Pipeline Replacement - Citywide (Phase IV)                         | 5      | 4,224,677                 | 377,712             | -                   |
| Subtotals:   |        | 4,480,702                 | 2,297,087           | 1,500,000           |
| <b>Sewer Category Totals:</b>  |        | 4,867,332                 | 3,087,605           | 1,500,000           |
| <b>Storm Drains</b>  |        |                           |                     |                     |
| ~ Funded Projects ~  |        |                           |                     |                     |
| Ganesha Park Stormwater Capture  | 1      | 1,212,998                 | 1,687,002           | -                   |
| Pedley Spreading Grounds - Pond Enhancements                             | 2      | 666,086                   | 6,577,534           | -                   |
| Stormwater Master Plan   | 3      | 571,203                   | 179,117             | -                   |
| Subtotals:   |        | 2,450,287                 | 8,443,653           | -                   |
| ~ Partially Funded Projects ~  |        |                           |                     |                     |
| Flood Resilience Infrastructure  | 4      | 55,335                    | 94,665              | 204,476             |
| Main Street Storm Drain Rehabilitation                                   | 5      | -                         | -                   | 75,000              |
| Multi-Benefit Stormwater Optimization and Infrastructure                 | 6      | 20,304                    | 179,696             | 300,000             |
| Storm Water - Dry Weather Flow Diversions for TMDL Compliance            | 7      | 3,153                     | 396,847             | 1,100,000           |
| Storm Water Lift Stations Rehabilitation                                 | 8      | 499,290                   | 1,125,710           | -                   |
| Subtotals:   |        | 578,082                   | 1,796,918           | 1,679,476           |
| ~ Unfunded Projects ~  |        |                           |                     |                     |
| Alley Drainage Improvements - Acacia Street                              | -      | -                         | -                   | -                   |
| Catch Basin - Mission Boulevard (at Phillips Drive)                      | -      | -                         | -                   | -                   |
| City Facilities Drainage Upgrade   | -      | -                         | -                   | -                   |
| Storm Drain - East End Avenue (Mission Blvd to San Antonio Wash)         | -      | -                         | -                   | -                   |
| Storm Drain Facility and Pavement Reconstruction - Lincoln Ave & Como Dr | -      | -                         | -                   | -                   |
| 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 Avenue and Fairplex Drive (N/W Corner)   | -      | -                         | -                   | -                   |
| Storm Drain Improvements - Pavilion Drive and Breon Street               | -      | -                         | -                   | -                   |
| Storm Drains - Regional Basins   | -      | -                         | -                   | -                   |
| Storm Drain Study and Improv - Jefferson/Eleanor & McKinley/Palomares    | -      | -                         | -                   | -                   |
| Subtotals:   |        | -                         | -                   | -                   |
| <b>Storm Drains Category Totals:</b>                                     |        | 3,028,369                 | 10,240,571          | 1,679,476           |
| <b>Miscellaneous Capital Projects</b>                                    |        |                           |                     |                     |
| ~ Funded Projects ~  |        |                           |                     |                     |
| City Lot Remediation   | 1      | 6,441,492                 | 278,249             | 400,000             |
| Downtown Pomona Commercial Improvement Program                           | 2      | -                         | 13,856,252          | -                   |
| Financial Software Project   | 3      | 3,739,601                 | 1,323,632           | -                   |
| Technology - Utility Customer Information System Upgrade                 | 4      | 425,947                   | 306,553             | -                   |
| Technology - Work Order and Management System                            | 5      | 28,532                    | 990,972             | -                   |
| Subtotals:   |        | 10,635,572                | 16,755,658          | 400,000             |
| ~ Partially Funded Projects ~  |        |                           |                     |                     |
| Underground Storage Tanks - Work and Removal Plans                       | 6      | 322,763                   | 302,237             | -                   |
| Subtotals:   |        | 322,763                   | 302,237             | -                   |
| <b>Miscellaneous Category Totals:</b>                                    |        | 10,958,335                | 17,057,895          | 400,000             |
| <b>Grand Total - All Categories:</b>                                     |        | 164,563,710               | 141,537,755         | 21,575,370          |

### Five Year Capital Improvement Program

| Pending<br>2026/27 | Plan<br>2027/28 | Plan<br>2028/29 | Plan<br>2029/30 | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -               | -               | -               | -                   | 600,000               | Minimal                          | 86025          |
| -                  | -               | -               | -               | -                   | 577,148               | Minimal                          | 86027          |
| -                  | -               | -               | -               | -                   | 1,177,148             |                                  |                |
|                    | 500,000         | 500,000         | 500,000         | 300,000             | 3,300,000             | Minimal                          | PRJ-00002      |
| -                  | 354,986         | -               | -               | -                   | 2,530,386             | Minimal                          | 86023          |
| -                  | 264,869         | -               | -               | -                   | 4,867,258             | Minimal                          | 86022          |
| -                  | 1,119,855       | 500,000         | 500,000         | 300,000             | 10,697,644            |                                  |                |
| -                  | 1,119,855       | 500,000         | 500,000         | 300,000             | 11,874,792            |                                  |                |
| -                  | -               | -               | -               | -                   | 2,900,000             | Minimal                          | 81060          |
| -                  | -               | -               | -               | -                   | 7,243,620             | Minimal                          | 81058          |
| -                  | -               | -               | -               | -                   | 750,320               | Minimal                          | 81053          |
| -                  | -               | -               | -               | -                   | 10,893,940            |                                  |                |
| -                  | 350,000         | 250,000         | 245,524         | -                   | 1,200,000             | Minimal                          | 81061          |
| -                  | 686,000         | -               | -               | -                   | 761,000               | Minimal                          | PRJ-00014      |
| -                  | 300,000         | 300,000         | 300,000         | -                   | 1,400,000             | Minimal                          | 81062          |
| -                  | 603,333         | 603,333         | 603,334         | -                   | 3,310,000             | Minimal                          | 81063          |
| -                  | -               | -               | -               | 4,000,000           | 5,625,000             | Minimal                          | 81056          |
| -                  | 1,939,333       | 1,153,333       | 1,148,858       | 4,000,000           | 12,296,000            |                                  |                |
| -                  | -               | -               | -               | 579,000             | 579,000               | Minimal                          | 67773          |
| -                  | -               | -               | -               | 254,000             | 254,000               | Minimal                          | 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     |
| -                  | -               | -               | -               | 9,708,000           | 9,708,000             |                                  |                |
| -                  | 1,939,333       | 1,153,333       | 1,148,858       | 13,708,000          | 32,897,940            |                                  |                |
| -                  | 1,600,000       | -               | -               | -                   | 8,719,741             | Minimal                          | 71021          |
| -                  | -               | -               | -               | -                   | 13,856,252            | Minimal                          | PRJ-00001      |
| -                  | -               | -               | -               | -                   | 5,063,233             | Minimal                          | 71048          |
| -                  | -               | -               | -               | -                   | 732,500               | 16,000                           | 71085          |
| -                  | -               | -               | -               | -                   | 1,019,504             | Minimal                          | 71060          |
| -                  | 1,600,000       | -               | -               | -                   | 29,391,230            |                                  |                |
| -                  | 300,000         | 300,000         | 300,000         | -                   | 1,525,000             | Minimal                          | 71061          |
| -                  | 300,000         | 300,000         | 300,000         | -                   | 1,525,000             |                                  |                |
| -                  | 1,900,000       | 300,000         | 300,000         | -                   | 30,916,230            |                                  |                |
| 8,400,000          | 151,141,199     | 83,923,432      | 74,427,541      | 77,795,119          | 723,364,126           |                                  |                |

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# *Street Projects*



**Five Year Capital Improvement Program**

|   | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|---|--------|---------------------------|---------------------|---------------------|
| <b>Streets</b>  |        |                           |                     |                     |
| <b>~ Funded Projects ~</b>  |        |                           |                     |                     |
| Dudley Avenue and Holt Avenue Area Street Improvements                              | 1      | -                         | -                   | 150,000             |
| Holt Avenue Corridor Improvements   | 2      | 7,238,985                 | 170,014             | -                   |
| Pomona Boulevard Roadway Safety Improvements  | 3      | -                         | -                   | 150,000             |
| Safety Improvements - At-Grade Crossings  | 4      | 279,996                   | 231,004             | -                   |
| Street Rehabilitation - Districts 4 and 5   | 5      | 1,975,473                 | 40,436              | -                   |
| Subtotals:  |        | 9,494,454                 | 441,454             | 300,000             |
| <b>~ Partially Funded Projects ~</b>  |        |                           |                     |                     |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 21-22)                      | 6      | 1,727,540                 | 61,082              | -                   |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 23-24)                      | 7      | 784,179                   | 4,212               | -                   |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 24-25)                      | 8      | 13,995                    | 737,322             | -                   |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 25-26)                      | 9      | 5,949                     | 591,125             | -                   |
| ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 26-27)                      | 10     | -                         | -                   | 330,000             |
| Arrow Highway Improvements  | 11     | -                         | 59,823              | -                   |
| Arrow Highway Median Landscaping  | 12     | 3,691                     | 46,309              | -                   |
| Bridge Rehabilitation Program - Phase II, III & IV                                  | 13     | 11,813                    | 61,205              | -                   |
| Garey Avenue Rehabilitation - Aliso Street to Monterey Avenue                       | 14     | 10,051,364                | 2,435,774           | -                   |
| Highway Improvements - SR-71 Highway to Fwy Conversion (Caltrans) Phase II          | 15     | 58,650                    | 98,847              | -                   |
| Holt Avenue (East) Reconstruction   | 16     | 4,009,368                 | 193,134             | -                   |
| Holt Avenue (West) Reconstruction   | 17     | 8,943,915                 | 5,899,410           | -                   |
| Legacy Olympics Project FLM Pedestrian Bus Improvements - N Station Arrow at Fulton | 18     | -                         | -                   | 400,000             |
| N. Towne Avenue   | 19     | 3,378                     | 46,622              | -                   |
| Pomona Multi-Neighborhood Pedestrian and Bicycle Improvements                       | 20     | 16,072,550                | 2,915,412           | -                   |
| Street Improvements and Walking Trail/Steps Rehabilitation                          | 21     | 1,058,890                 | 2,191,110           | -                   |
| Street Improvements - Citywide (CDBG) (FY 22-23 to FY 24-25)                        | 22     | 587,840                   | 68,644              | -                   |
| Street Improvements - Citywide (CDBG) (FY 25-26 to FY 27-28)                        | 23     | -                         | 147,137             | -                   |
| Street Preservation - Citywide (FY 16-17)   | 24     | 2,630,120                 | 101,546             | 207,378             |
| Street Preservation - Local (FY 22-23)  | 25     | 3,177,671                 | 45,044              | -                   |
| Street Preservation - Local (FY 23-24)  | 26     | 3,729,597                 | 701,293             | -                   |
| Street Preservation - Local Citywide (FY 24-25)                                     | 27     | 742,915                   | 3,509,556           | -                   |
| Street Preservation - Local Citywide (FY 25-26)                                     | 28     | 4,178                     | 4,440,426           | -                   |
| Street Preservation - Local Citywide (FY 26-27)                                     | 29     | -                         | -                   | 5,179,152           |
| Street Rehabilitation - Districts 2 and 3   | 30     | 117,518                   | 1,341,051           | -                   |
| Subtotals:  |        | 53,735,121                | 25,696,084          | 6,116,530           |
| <b>~ Unfunded Projects ~</b>  |        |                           |                     |                     |
| 7th Street Rehabilitation   | -      | -                         | -                   | -                   |
| Alley Improvements - Citywide   | -      | -                         | -                   | -                   |
| Citywide - Centerline Monument Replacement  | -      | -                         | -                   | -                   |
| Concrete Streets Rehabilitation Citywide  | -      | -                         | -                   | -                   |
| Garey Avenue Rehabilitation South of Mission Boulevard                              | -      | -                         | -                   | -                   |
| Gold Line 2B2   | -      | -                         | -                   | -                   |
| Median Re-Design Citywide Phase I   | -      | -                         | -                   | -                   |
| Street Improvements - County Road From Garey Avenue to East City Limit              | -      | -                         | -                   | -                   |
| Street Improvements - Grand Avenue From Hansen Avenue to East City Limit            | -      | -                         | -                   | -                   |
| Street Improvements - Olive Street From Garey Avenue to East City Limit             | -      | -                         | -                   | -                   |
| Street Improvements - White Avenue Off-Ramp at I-10                                 | -      | -                         | -                   | -                   |
| Street Preservation - Major (FY 25-26 to FY 26-27)                                  | -      | -                         | -                   | -                   |
| Street Rehabilitation - Intersection Upgrades - Var Locations - Citywide            | -      | -                         | -                   | -                   |
| Subtotals:  |        | -                         | -                   | -                   |
| <b>Streets Category Totals:</b>   |        | 63,229,575                | 26,137,538          | 6,416,530           |

### Five Year Capital Improvement Program

| Pending<br>2026/27 | Plan<br>2027/28 | Plan<br>2028/29 | Plan<br>2029/30 | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -               | -               | -               | -                   | 150,000               | Minimal                          | PRJ-00009      |
| -                  | -               | -               | -               | -                   | 7,408,999             | Minimal                          | 68575          |
| -                  | -               | -               | -               | -                   | 150,000               | Minimal                          | PRJ-00008      |
| -                  | -               | -               | -               | -                   | 511,000               | Minimal                          | 68551          |
| -                  | -               | -               | -               | -                   | 2,015,909             | Minimal                          | 67922          |
| -                  | -               | -               | -               | -                   | 10,235,908            |                                  |                |
| -                  | 253,836         | 253,836         | 253,837         | 184,519             | 2,734,650             | Minimal                          | 67934          |
| -                  | 973,666         | 973,666         | 973,665         | 410,612             | 4,120,000             | Minimal                          | 67941          |
| -                  | 1,016,808       | 2,046,555       | 305,320         | -                   | 4,120,000             | Minimal                          | 67947          |
| -                  | 2,450,000       | 1,072,926       | -               | -                   | 4,120,000             | Minimal                          | 67948          |
| <b>950,000</b>     | 50,000          | 1,000,000       | 1,000,000       | 790,000             | 4,120,000             | Minimal                          | PRJ-00006      |
| -                  | 15,764,878      | 474,721         | -               | -                   | 16,299,422            | Minimal                          | 71066          |
| -                  | 53,000          | -               | -               | -                   | 103,000               | Minimal                          | 67936          |
| -                  | 175,582         | 7,458           | -               | -                   | 256,058               | Minimal                          | 67928          |
| -                  | 9,812,862       | -               | -               | -                   | 22,300,000            | Minimal                          | 68573          |
| -                  | 21,252          | 21,251          | 6,000           | -                   | 206,000               | Minimal                          | 68557          |
| -                  | 2,351,376       | 2,351,377       | -               | -                   | 8,905,255             | Minimal                          | 71050          |
| -                  | 13,156,675      | -               | -               | -                   | 28,000,000            | Minimal                          | 71047          |
| -                  | 1,000,000       | 1,000,000       | -               | -                   | 2,400,000             | Minimal                          | PRJ-00007      |
| -                  | 150,000         | -               | -               | -                   | 200,000               | Minimal                          | 67937          |
| -                  | 3,576,038       | 536,000         | -               | -                   | 23,100,000            | Minimal                          | 67930          |
| -                  | 4,550,000       | -               | -               | -                   | 7,800,000             | Minimal                          | 71078          |
| -                  | 43,516          | -               | -               | -                   | 700,000               | Minimal                          | 71065          |
| <b>1,400,000</b>   | -               | -               | 352,863         | -                   | 1,900,000             | Minimal                          | 67949          |
| -                  | 4,000,000       | 4,000,000       | 4,000,000       | 5,060,956           | 20,000,000            | Minimal                          | 67920          |
| -                  | 2,000,000       | 2,000,000       | 2,000,000       | 777,285             | 10,000,000            | Minimal                          | 68582          |
| -                  | 122,020         | 586,891         | 4,860,199       | -                   | 10,000,000            | Minimal                          | 68592          |
| -                  | 2,000,000       | 2,000,000       | 2,047,529       | -                   | 10,300,000            | Minimal                          | 68593          |
| -                  | 2,000,000       | 2,000,000       | 1,855,396       | -                   | 10,300,000            | Minimal                          | 68598          |
| -                  | 2,000,000       | 2,000,000       | 820,848         | -                   | 10,000,000            | Minimal                          | PRJ-00005      |
| -                  | 663,431         | -               | -               | -                   | 2,122,000             | Minimal                          | 67935          |
| <b>2,350,000</b>   | 68,184,940      | 22,324,681      | 18,475,657      | 7,223,372           | 204,106,385           |                                  |                |
| -                  | 1,250,000       | -               | -               | -                   | 1,250,000             | Minimal                          | Unassigned     |
| -                  | -               | 10,000,000      | 10,000,000      | 9,762,880           | 29,762,880            | Minimal                          | Unassigned     |
| -                  | -               | 68,250          | -               | -                   | 68,250                | Minimal                          | 67946          |
| -                  | -               | -               | 11,000,000      | 330,000             | 11,330,000            | Minimal                          | Unassigned     |
| -                  | 500,000         | 600,000         | 33,000          | -                   | 1,133,000             | Minimal                          | Unassigned     |
| -                  | 200,000         | -               | -               | -                   | 200,000               | Minimal                          | Unassigned     |
| -                  | 200,000         | -               | -               | -                   | 200,000               | (10,000)                         | 67924          |
| -                  | 2,019,500       | 2,000,000       | 1,000,000       | -                   | 5,019,500             | Minimal                          | 67945          |
| -                  | 4,000,000       | 3,000,000       | 3,102,240       | -                   | 10,102,240            | Minimal                          | 67942          |
| -                  | 1,000,000       | 1,725,000       | -               | -                   | 2,725,000             | Minimal                          | 67943          |
| -                  | -               | -               | 4,651,500       | 1,000,000           | 5,651,500             | Minimal                          | Unassigned     |
| -                  | 4,000,000       | 2,000,000       | 4,000,000       | 300,000             | 10,300,000            | Minimal                          | Unassigned     |
| -                  | -               | -               | 2,662,000       | 2,000,000           | 4,662,000             | Minimal                          | Unassigned     |
| -                  | 13,169,500      | 19,393,250      | 36,448,740      | 13,392,880          | 82,404,370            |                                  |                |
| <b>2,350,000</b>   | 81,354,440      | 41,717,931      | 54,924,397      | 20,616,252          | 296,746,663           |                                  |                |

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# *Funded Projects*

Capital Improvement Program Project Details

Project Title: **Dudley Avenue and Holt Avenue Area Street Improvements**

**Project Description:** This project will provide for infrastructure improvements in and around the vicinity of Dudley Avenue and Holt Avenue based upon recommendations and guidance from the Roadway Safety Action Plan, Citywide Complete Streets Ordinance, and any additional public engagement.

|  |
|--|
| Project Number:<br><b>FD428 CC2590 PRJ-00009</b> |
| Department / Division<br><b>Public Works</b>     |
| Project Manager<br><b>Matt Pilarz</b>            |

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

Project Statistics:      Origination Yr:      2026-27      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 # 101

Funding Allocation

| Funding Source(s)                        | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Cannabis Community Benefit Fund (Stiizy) | Y          | -                       | -                | 150,000        |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                             |            | -                       | -                | 150,000        | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |

Project Locations



## Capital Improvement Program Project Details

Project Title: **Holt Avenue Corridor Improvements**

**Project Description:** This project is intended to beautify and enhance the safety and walkability of the Holt Avenue Corridor from Garey Avenue to Mills Avenue and on Garey Avenue from Holt Avenue south through the Garey Avenue underpass to Downtown. The project will include enhancing pavement by repairing sidewalks and improving ADA accessibility, adding additional lighting along the corridor, installing trash receptacles and solar trash compactors, adding art to receptacles, adding additional lighting to the Garey Underpass adjacent to the transit station, and adding a mural in the underpass. This grant will also fund improvements to Garfield Park that include a jogging trail and exercise equipment. This grant will also fund a marketing plan to create awareness, education, and community involvement in eight beautification events in the Corridor between June 2022 and June 2024.  
(Description Changed 25-26)

Project Number:  
**FD428 CC2590 Project-68575**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **7,408,999** Total Funded \$ **7,408,999** Total Unfunded \$ **0**

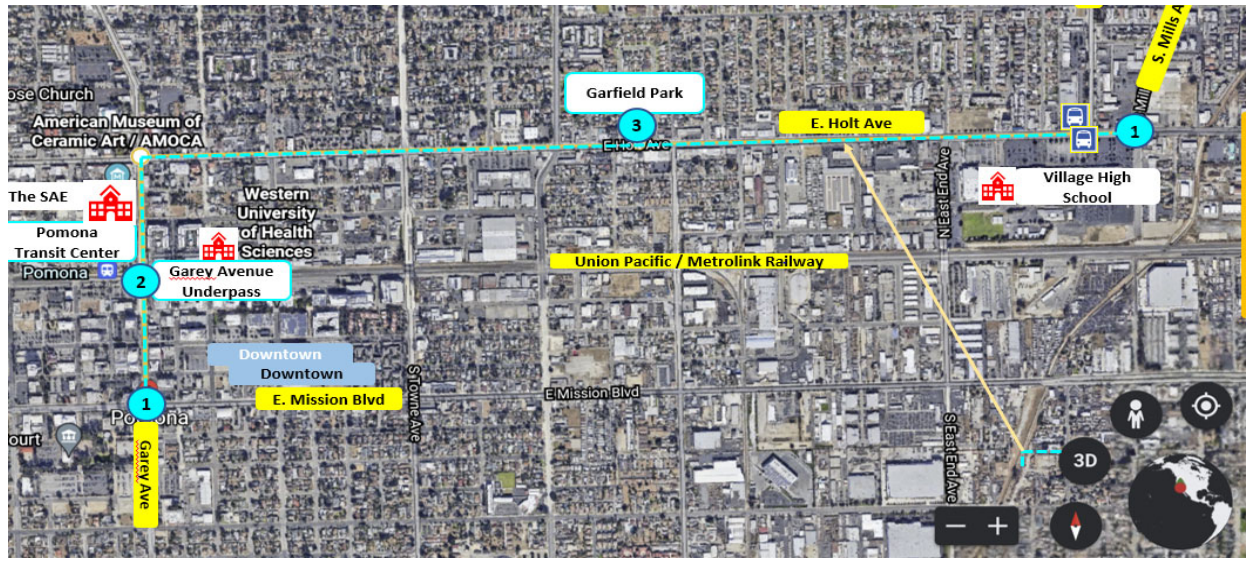
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)                  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Art in Public Places Fees Funding  | Y          | 150,000                 | -                | -              |              |              |              |                  |
| Clean CA Local Grant Program Funds | Y          | 4,922,041               | -                | -              |              |              |              |                  |
| Measure M Fund                     | N          | 228,478                 | 170,014          | -              |              |              |              |                  |
| Prop C Funds                       | N          | 1,403,169               | -                | -              |              |              |              |                  |
| Series "BI (AX/AI)" Bond Proceeds  | N          | 535,297                 | -                | -              |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                       |            | <b>7,238,985</b>        | <b>170,014</b>   | -              | -            | -            | -            | -                |

**Pending**  
**Unfunded**

**Project Locations**



Capital Improvement Program Project Details

Project Title: **Pomona Boulevard Roadway Safety Improvements**

**Project Description:** This project will provide for infrastructure improvements in and around the vicinity of Pomona Boulevard between Humane Way and Temple Avenue based upon guidance from the Roadway Safety Action Plan, Citywide Complete Streets Ordinance, and any additional public engagement.

Project Number:  
**FD428 CC2590 PRJ-00008**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

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

Project Statistics: Origination Yr: **2026-27** 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 # **217**

Funding Allocation

| Funding Source(s)                              | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Cannabis Community Benefit Fund (Ashe) (FD144) | Y          | -                       | -                | 150,000        |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                   |            | -                       | -                | 150,000        | -            | -            | -            | -                |

**Pending**  
**Unfunded**

Project Location



## Capital Improvement Program Project Details

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

**Project Description:** This project will improve at-grade pedestrian crossing safety at 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. The project is funded by Section 130.

\*\*This CIP project is for in-kind contribution, related staff time and procurement of equipment. The Public Works Department has entered into agreements with San Gabriel Valley Council of Governments (SGVCOG) (formerly ACE) for: cost reimbursement and other financial responsibilities related to City requested betterments.

(Description changed FY 25-26)

Project Number:  
**428-2590-XXXXX-68551**

Department / Division  
**PW/Trans & Dev**

Project Manager  
  
**Ron Chan**

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

Project Statistics:      Origination Yr:      2013-14      Yr Amended:      2025-26      Changes from Prior Year:       No       Yes

**Financial Requirements:**

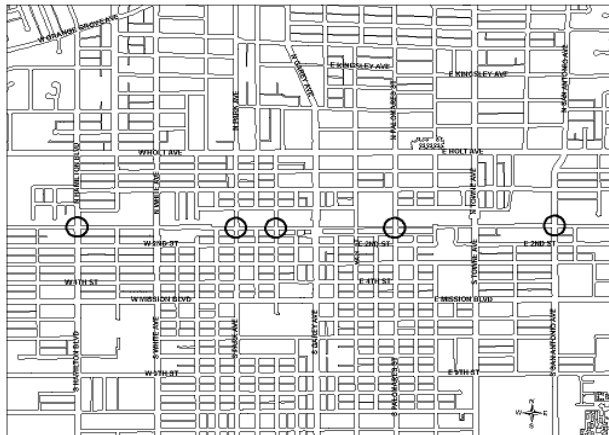
**Funding Summary**      Total Proj Cost \$ **511,000**      Total Funded \$ **511,000**      Total Unfunded \$ **0**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund                      | N          | 62,687                  | 82,313           | -              |              |              |              |                  |
| Prop A Fund                         | N          | 50,000                  | -                | -              |              |              |              |                  |
| Prop C Fund                         | N          | 50,000                  | -                | -              |              |              |              |                  |
| SGVCOG (Formerly ACE) Reimbursement | Y          | 117,309                 | 148,691          | -              |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                        |            | <b>279,996</b>          | <b>231,004</b>   | -              | -            | -            | -            | -                |
| <b>Pending</b>                      |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>                     |            |                         |                  |                |              |              |              |                  |

**Project Locations**



**Before Construction**



Capital Improvement Program Project Details

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

|   |  |
|---|--|
| <p><b>Project Description:</b> 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.</p> <p>District 4: Indian Hill Boulevard (San Bernardino Ave to South end), as funds allow.</p> <p>District 5 : North Ranch Road - Village Loop Road to SR -71<br/>(Project Description Changed FY 25-26)</p> | <p>Project Number:<br/><b>428-2590-XXXX-67922</b></p>  |
|   | <p>Department / Division<br/><b>PW/Engineering</b></p> |
|   | <p>Project Manager<br/><b>Leyna Nguyen</b></p>         |

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

Project Statistics:      Origination Yr:    2016-17      Yr Amended:    2025-26      Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**      Total Proj Cost \$ **2,015,909**      Total Funded \$ **2,015,909**      Total Unfunded \$ **0**

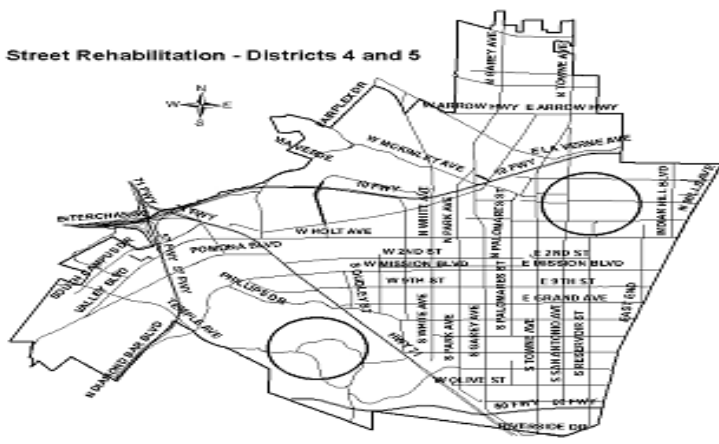
**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$ \_\_\_\_\_    Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund    | N          | 592,473                 | 40,436           | -              |              |              |              |                  |
| STP-L Grant Funds | Y          | 1,383,000               | -                | -              |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
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|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>      |            | 1,975,473               | 40,436           | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |

Project Locations



# *Partially Funded Projects*

Capital Improvement Program Project Details

Project Title: **ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 21-22)**

**Project Description:** This project will provide for ADA curb ramps and path of travel improvements for the requirements of the Americans with Disabilities Act. Priority locations are determined per the City's ADA transition plan.  
 Phase 1 = Schedule A will use CDBG funds; and  
 Phase 2 = Schedule B will use CRRSAA funds, General Fund, as well as Measure M and Measure R Funds  
 (Description change in FY 23-24)

Project Number:  
**FD428 CC2590 Project-67934**

Department / Division  
**Public Works**

Project Manager  
**Leyna Nguyen/Steve Enna**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **2,734,650** Total Funded \$ **1,788,622** Total Unfunded \$ **946,028**

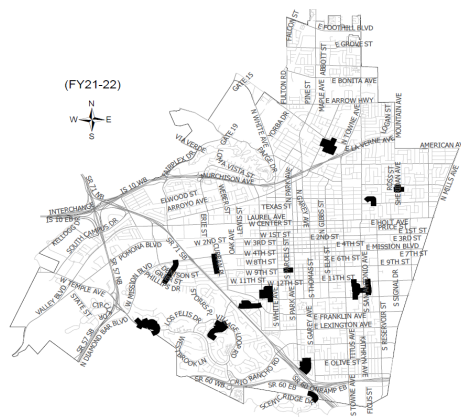
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ \_\_\_\_\_ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s)    | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG (111-67934)     | N          | 85,729                  | -                | -              |              |              |              |                  |
| CDBG (112-67934)     | N          | 25,536                  | -                | -              |              |              |              |                  |
| CDBG (113-67934)     | N          | 69,420                  | -                | -              |              |              |              |                  |
| CDBG (116-67934)     | N          | 109,425                 | -                | -              |              |              |              |                  |
| CRRSAA-HIP Fed Grant | Y          | 722,761                 | -                | -              |              |              |              |                  |
| General Fund (FD428) | N          | 179,049                 | 61,082           | -              |              |              |              |                  |
| Measure M Fund       | N          | 349,620                 | -                | -              |              |              |              |                  |
| Measure R Fund       | N          | 186,000                 | -                | -              |              |              |              |                  |
| <b>Total</b>         |            | <b>1,727,540</b>        | <b>61,082</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |         |         |         |         |
|-----------------|--|--|--|--|---------|---------|---------|---------|
| <b>Pending</b>  |  |  |  |  |         |         |         |         |
| <b>Unfunded</b> |  |  |  |  | 253,836 | 253,836 | 253,837 | 184,519 |

Project Location



### Capital Improvement Program Project Details

Project Title: **ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 23-24)**

**Project Description:** This project will provide for ADA curb ramps and path of travel improvements for the requirements of the Americans with Disabilities Act. Priority locations are determined per the City's ADA transition plan.

|  |
|--|
| Project Number:<br><b>FD428 CC2590 Project-67941</b> |
| Department / Division<br><b>Public Works</b>         |
| Project Manager<br><b>Matt Pilarz</b>                |

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **4,120,000** Total Funded \$ **788,391** Total Unfunded \$ **3,331,609**

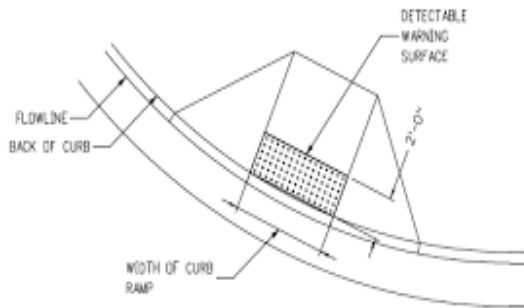
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

**Funding Allocation**

| Funding Source(s)                          | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund- District 2                      | N          | 108,671                 | -                | -              |              |              |              |                  |
| CDBG Fund- District 3                      | N          | 93,377                  | -                | -              |              |              |              |                  |
| CDBG Fund- District 5                      | N          | 25,303                  | -                | -              |              |              |              |                  |
| CDBG Fund- District 6                      | N          | 94,725                  | -                | -              |              |              |              |                  |
| General Fund                               | N          | 9,388                   | -                | -              |              |              |              |                  |
| Measure R Fund                             | N          | 306,496                 | -                | -              |              |              |              |                  |
| SB821 (TDA) Article III Grant Fund (FD272) | N          | 146,219                 | 4,212            | -              |              |              |              |                  |
| <b>Total</b>                               |            | <b>784,179</b>          | <b>4,212</b>     | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |         |         |         |         |
|-----------------|--|--|--|--|---------|---------|---------|---------|
| <b>Pending</b>  |  |  |  |  |         |         |         |         |
| <b>Unfunded</b> |  |  |  |  | 973,666 | 973,666 | 973,665 | 410,612 |

**Project Location**



**TYPE 1 CURB RAMP**  
(PERPENDICULAR IN RADUS)

Capital Improvement Program Project Details

Project Title: **ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 24-25)**

**Project Description:** This project will provide for ADA curb ramps and path of travel improvements for the requirements of the Americans with Disabilities Act. Priority locations are determined per the City's ADA transition plan. Work may be phased.

Project Number:  
**FD428 CC2590 Project-67947**

Department / Division  
**Public Works**

Project Manager  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **4,120,000** Total Funded \$ **751,317** Total Unfunded \$ **3,368,683**

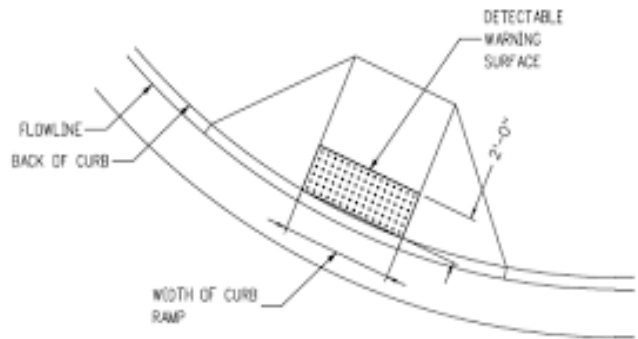
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$           -           Incr/Decr Charged to Fund # 128/208

**Funding Allocation**

| Funding Source(s)              | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund - District 2 (FD213) | N          | -                       | 108,867          | -              |              |              |              |                  |
| CDBG Fund - District 3 (FD213) | N          | -                       | 1,563            | -              |              |              |              |                  |
| CDBG Fund - District 5 (FD213) | N          | -                       | 3,348            | -              |              |              |              |                  |
| CDBG Fund - District 6 (FD213) | N          | -                       | 82,859           | -              |              |              |              |                  |
| Measure M Fund (FD138)         | N          | 13,995                  | 540,685          | -              |              |              |              |                  |
|                                |            |                         |                  |                |              |              |              |                  |
|                                |            |                         |                  |                |              |              |              |                  |
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|                                |            |                         |                  |                |              |              |              |                  |
|                                |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                   |            | <b>13,995</b>           | <b>737,322</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                         |                             |  |  |  |           |           |         |  |
|-------------------------|-----------------------------|--|--|--|-----------|-----------|---------|--|
| <b>Pending Unfunded</b> | CRRSAA-HIP Fed Grant & CDBG |  |  |  | 1,016,808 | 2,046,555 | 305,320 |  |
|-------------------------|-----------------------------|--|--|--|-----------|-----------|---------|--|

**Project Location**



**TYPE 1 CURB RAMP**  
(PERPENDICULAR IN RADIUS)

Capital Improvement Program Project Details

Project Title: **ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 25-26)**

**Project Description:** This project will provide for ADA curb ramps and path of travel improvements for the requirements of the Americans with Disabilities Act. Priority locations are determined per the City's ADA transition plan. Work may be phased.

Project Number:  
**FD428 CC2590 Project-67948**

Department / Division  
**Public Works**

Project Manager  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **4,120,000** Total Funded \$ **597,074** Total Unfunded \$ **3,522,926**

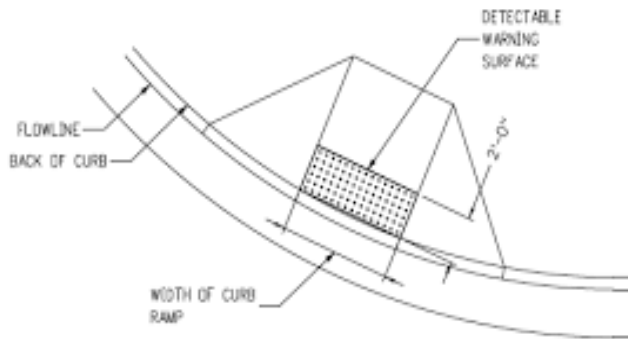
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208/216

**Funding Allocation**

| Funding Source(s)                              | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund District 5 (FD213)                   | N          | -                       | 1,987            | -              |              |              |              |                  |
| CIP Project Fund Reserves (FD428 CC2590 PG107) | N          | -                       | 200,000          | -              |              |              |              |                  |
| Measure M Fund (FD138)                         | N          | 5,949                   | 144,051          | -              |              |              |              |                  |
| Measure R Fund (FD128)                         | N          | -                       | 150,000          | -              |              |              |              |                  |
| SB821 (TDA) Article III Grant Fund (FD272)     | N          | -                       | 95,087           | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
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|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                   |            | 5,949                   | 591,125          | -              | -            | -            | -            | -                |

|                 |                             |  |  |  |           |           |  |  |
|-----------------|-----------------------------|--|--|--|-----------|-----------|--|--|
| <b>Pending</b>  |                             |  |  |  |           |           |  |  |
| <b>Unfunded</b> | CRRSAA-HIP Fed Grant & CDBG |  |  |  | 2,450,000 | 1,072,926 |  |  |

**Project Location**



**TYPE 1 CURB RAMP**  
(PERPENDICULAR ON RADIUS)

Capital Improvement Program Project Details

Project Title: **ADA Curb Ramps and Path of Travel - Citywide (CDBG) (FY 26-27)**

**Project Description:** This project will provide for ADA curb ramps and path of travel improvements for the requirements of the Americans with Disabilities Act. Priority locations are determined per the City's ADA transition plan. Work may be phased.

|  |
|--|
| Project Number:<br><b>FD428 CC2590 PRJ-00006</b> |
| Department / Division<br><b>Public Works</b>     |
| Project Manager<br><b>Matt Pilarz</b>            |

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

Project Statistics:    Origination Yr:    2026-27    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **4,120,000**    Total Funded \$ **330,000**    Total Unfunded \$ **3,790,000**

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ \_\_\_\_\_    Incr/Decr Charged to Fund # 128/208/216

**Funding Allocation**

| Funding Source(s)                              | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Project Fund Reserves (FD428 CC2590 PG107) | N          | -                       | -                | 330,000        |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
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|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                   |            | -                       | -                | 330,000        | -            | -            | -            | -                |

|                 |      |         |  |  |        |           |           |         |
|-----------------|------|---------|--|--|--------|-----------|-----------|---------|
| <b>Pending</b>  | CDBG | 950,000 |  |  |        |           |           |         |
| <b>Unfunded</b> |      |         |  |  | 50,000 | 1,000,000 | 1,000,000 | 790,000 |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Arrow Highway Improvements**

**Project Description:** This project will provide for improvements along Arrow Highway and adjacent areas as a joint regional effort with the San Gabriel Valley Council of Governments (SGVCOG) for additional grant funding for Arrow Highway which includes, First Last Mile (FLM), Active Transportation Program (ATP), and related improvements are the primary focus.

Project Number:  
**FD428 CC2590 Project-71066**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

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

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **16,299,422** Total Funded \$ **59,823** Total Unfunded \$ **16,239,599**

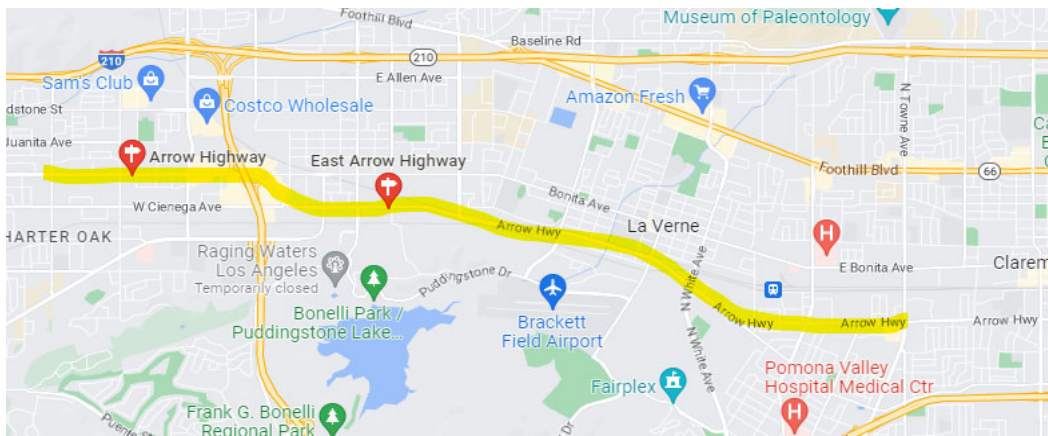
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208/216

**Funding Allocation**

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Purpose Funds (Prop A Exchange Agreement with Foothill Transit) (FD428) | N          | -                       | 59,823           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | -                       | 59,823           | -              | -            | -            | -            | -                |

|                         |  |  |  |  |            |         |  |  |
|-------------------------|--|--|--|--|------------|---------|--|--|
| <b>Pending Unfunded</b> |  |  |  |  | 15,764,878 | 474,721 |  |  |
|-------------------------|--|--|--|--|------------|---------|--|--|

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Arrow Highway Median Landscaping**

**Project Description:** Arrow Highway Median Landscaping from White Avenue to Towne Avenue (Collaboration with the City of LaVerne)

Project Number:  
**FD428 CC2590 Project-67936**

Department / Division  
**PW/Engineering**

Project Manager  
**Matt Pilarz**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

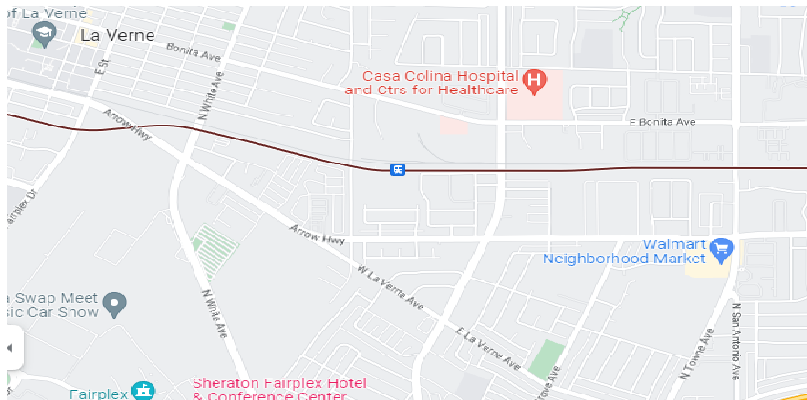
**Funding Summary** Total Proj Cost \$ **103,000** Total Funded \$ **50,000** Total Unfunded \$ **53,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28  | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------|------------|-------------------------|------------------|----------------|---------------|--------------|--------------|------------------|
| Measure M Fund (FD138)  | N          | 3,691                   | 21,309           | -              |               |              |              |                  |
| Measure R Fund (FD128)  | N          | -                       | 25,000           | -              |               |              |              |                  |
|                         |            |                         |                  |                |               |              |              |                  |
|                         |            |                         |                  |                |               |              |              |                  |
|                         |            |                         |                  |                |               |              |              |                  |
|                         |            |                         |                  |                |               |              |              |                  |
|                         |            |                         |                  |                |               |              |              |                  |
|                         |            |                         |                  |                |               |              |              |                  |
|                         |            |                         |                  |                |               |              |              |                  |
| <b>Total</b>            |            | <b>3,691</b>            | <b>46,309</b>    | <b>-</b>       | <b>-</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending Unfunded</b> |            |                         |                  |                | <b>53,000</b> |              |              |                  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Bridge Rehabilitation Program - Phase II, III & IV**

**Project Description:** The proposed work will be done by LA County and will rehabilitate 6 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: Phillips Boulevard/San Antonio Creek (SAC), East End Avenue/SAC, Garey Avenue/TC, Grand Avenue/SAC, First Street/Towne Avenue and Ninth Street/SAC.

(Project title changed FY 21-22)

Project Number:  
**FD428 CC2590 Project-67928**

Department / Division  
**PW/Engineering**

Project Manager  
**Matt Pilarz**

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

Project Statistics: Origination Yr: 2015-16 Yr Amended: 2021-22 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **256,058** Total Funded \$ **73,018** Total Unfunded \$ **183,040**

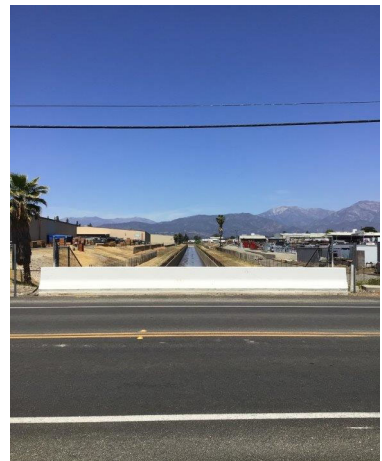
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 208

Funding Allocation

| Funding Source(s)      | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund (FD128) | N          | 1,158                   | 27,442           | -              |              |              |              |                  |
| Prop C Fund (FD217)    | N          | 10,655                  | 33,763           | -              |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>           |            | <b>11,813</b>           | <b>61,205</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                         |  |  |  |  |         |       |  |  |
|-------------------------|--|--|--|--|---------|-------|--|--|
| <b>Pending Unfunded</b> |  |  |  |  | 175,582 | 7,458 |  |  |
|-------------------------|--|--|--|--|---------|-------|--|--|

Project Locations



### Capital Improvement Program Project Details

Project Title: **Garey Avenue Rehabilitation - Aliso Street to Monterey Avenue**

**Project Description:** The Garey Avenue Reconstruction: Aliso Street to Monterey Avenue project will construct landscaped medians, provide pavement rehabilitation, corridor specific plan (CSP) and sidewalk/corner ramp improvements along Garey Avenue from Aliso to Monterey Avenue, as funds allow. Nearly the entire location of this project is located within Qualified Census Tracts in within the City. Aliso, the starting point, is just outside of the QCT, but is adjacent to Pomona Valley Hospital and Medical Center, a regional hospital used by residents throughout the City, including all of the qualified census tracts. Further, the pavement upgrades will enhance the safety in the qualified census tracts, encouraging residents to walk more, alleviating public health issues through exercise. \*\$12M of funding is for partial limits of McKinley/I-10 to Monterey Ave, without CSP lighting and current market conditions.  
**(Project Manager and Description Change FY 25-26)**

Project Number:  
**FD428 CC2590 Project-68573**

Department / Division  
**Public Works**

Project Manager  
**Alex Vu**

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

Project Statistics:    Origination Yr:    2021-22    Yr Amended:    2025-26    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**                      **22,300,000**                      Total Funded \$ **12,487,138**                      Total Unfunded \$ **9,812,862**

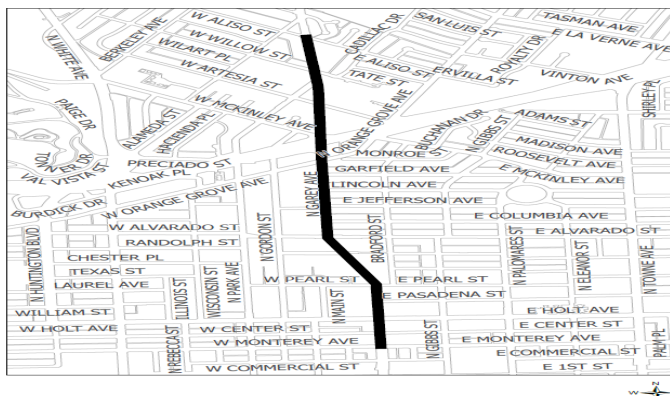
**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 208

**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) Fund  | Y          | 6,400,000               | -                | -              |              |              |              |                  |
| CA Strategic Growth Council Transformative Climate Communities (TCC) Grant Funds | Y          | 1,500,000               | -                | -              |              |              |              |                  |
| Fair Share Fees  | Y          | 52,272                  | -                | -              |              |              |              |                  |
| In lieu Fee - Reimbursement from Developer (FD428)                               | Y          | 133,682                 | 153,028          | -              |              |              |              |                  |
| In lieu Fee - Reimbursement from PVHMC (FD428)                                   | Y          | 166,551                 | 427,685          | -              |              |              |              |                  |
| Measure M Fund (FD138)   | N          | 251,057                 | 190,049          |                |              |              |              |                  |
| Prop C Fund (FD217)  | N          | 1,524,794               | 1,565,987        | -              |              |              |              |                  |
| Series "BG (AU/AV)" Bond Proceeds (FD435)  | N          | 1,051                   | 28,388           | -              |              |              |              |                  |
| Series "BI (AW)" Bond Proceeds (FD476)   | N          | 21,956                  | 70,638           | -              |              |              |              |                  |
| <b>Total</b>   |            | <b>10,051,364</b>       | <b>2,435,774</b> | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |           |   |   |   |
|-----------------|--|--|--|--|-----------|---|---|---|
| <b>Pending</b>  |  |  |  |  |           |   |   |   |
| <b>Unfunded</b> |  |  |  |  | 9,812,862 | - | - | - |

**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:  
**FD428 CC2590 Project-68557**

Department / Division  
**PW/Engineering**

Project Manager  
**Arnold Dichosa**

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

Project Statistics: Origination Yr: **2017-18** Yr Amended: **2021-22** Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **206,000** Total Funded \$ **157,497** Total Unfunded \$ **48,503**

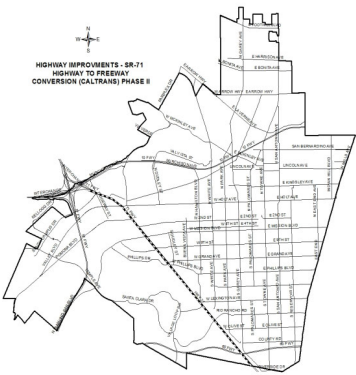
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$           -           Incr/Decr Charged to Fund # 128/208

**Funding Allocation**

| Funding Source(s)      | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund (FD128) | N          | 25,674                  | 4,326            | -              |              |              |              |                  |
| Prop C Fund (FD217)    | N          | 32,976                  | 94,521           | -              |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
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|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>           |            | <b>58,650</b>           | <b>98,847</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |        |        |       |  |
|-----------------|--|--|--|--|--------|--------|-------|--|
| <b>Pending</b>  |  |  |  |  |        |        |       |  |
| <b>Unfunded</b> |  |  |  |  | 21,252 | 21,251 | 6,000 |  |

**Project Locations**



### Capital Improvement Program Project Details

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

**Project Description:** This project will rehabilitate alleys between Paloma Drive and Palm Place North and South of Monterey Avenue; and provide CSP improvements for Holt Avenue from Garey Avenue to the East, as funds allow.

Phase 1: Rehabililtation of alleys , completed as of April 19, 2021.

Phase 2: CSP improvements for Holt Avenue from Garey Avenue to the East, as funds allow.

(Description changed FY 20-21 and FY 22-23)

Project Number:  
**FD428 CC2590 Project-71050**

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: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **8,905,255** Total Funded \$ **4,202,502** Total Unfunded \$ **4,702,753**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208/142

**Funding Allocation**

| Funding Source(s)                              | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Prop C Fund                                    | N          | 2,216,677               | -                | -              |              |              |              |                  |
| Safe Clean Water Program (Measure W)           | Y          | 200,000                 | -                | -              |              |              |              |                  |
| Series "BI (AX/AI)" Bond Proceeds - D4 (FD479) | N          | 1,592,691               | 193,134          | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                   |            | <b>4,009,368</b>        | <b>193,134</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                         |  |  |  |  |           |           |  |  |
|-------------------------|--|--|--|--|-----------|-----------|--|--|
| <b>Pending Unfunded</b> |  |  |  |  | 2,351,376 | 2,351,377 |  |  |
|-------------------------|--|--|--|--|-----------|-----------|--|--|

**Project Location**



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. ARP funding will provide for street, median, and sidewalk improvements from Humane Way to Dudley Street and from Garey Avenue to Park Avenue (or White Ave), which will enhance the safety and walkability of this portion of Holt Avenue. The entire location of the ARP-funded portion is located within Qualified Census Tracts within the City. The pavement upgrades will enhance the safety in the qualified census tracts, encouraging residents to walk more, alleviating public health issues through exercise. Holt is a major thoroughfare in the City of Pomona linking residents to government offices, medical offices, schools, restaurants, businesses, and the downtown corridor.  
In 2025 approximately \$5M additional funds needed for paving (only) between Dudley St. and White Ave., per current market conditions. **(Description Change FY 25-26)**

Project Number:  
**FD428 CC2590 Project-71047**

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:    2025-26    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **28,000,000**    Total Funded \$ **14,843,325**    Total Unfunded \$ **13,156,675**

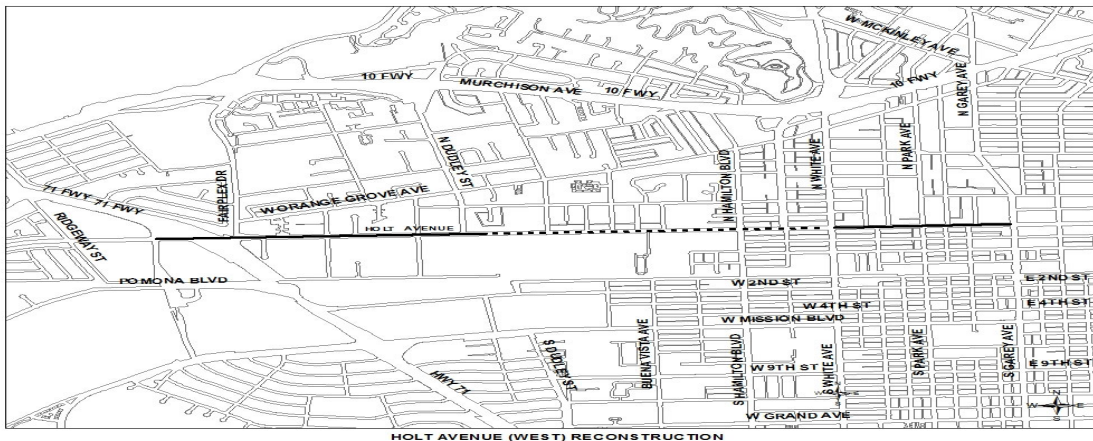
**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) Fund  | Y          | 3,300,000               | -                | -              |              |              |              |                  |
| Gas Tax Fund (FD208)   | Y          | -                       | 291,967          | -              |              |              |              |                  |
| Measure R Fund (FD128)   | N          | -                       | 861,239          | -              |              |              |              |                  |
| Prop A Fund (FD216)  | Y          | -                       | 167,967          | -              |              |              |              |                  |
| Prop C Fund (FD217)  | N          | 5,330,889               | 1,490,822        | -              |              |              |              |                  |
| Safe Clean Water Program (Measure W) (FD142)                           | N          | 15,620                  | 584,380          | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds (Garey Village Foreclosure Sale Proceeds) | N          | 129,965                 | -                | -              |              |              |              |                  |
| Series "BI (AX/AI)" Bond Proceeds (FD479)                              | N          | 167,441                 | 2,503,035        | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>8,943,915</b>        | <b>5,899,410</b> | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |            |  |  |  |
|-----------------|--|--|--|--|------------|--|--|--|
| <b>Pending</b>  |  |  |  |  |            |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 13,156,675 |  |  |  |

Project Locations





Capital Improvement Program Project Details

Project Title: **N. Towne Avenue**

**Project Description:** This project will provide landscaping on N. Towne Avenue (collaboration with the City of Claremont).

Project Number:  
**FD428 CC2590 Project-67937**

Department / Division  
**PW/Engineering**

Project Manager  
**Arnold Dichosa**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

*Funding Summary* Total Proj Cost \$ **200,000** Total Funded \$ **50,000** Total Unfunded \$ **150,000**

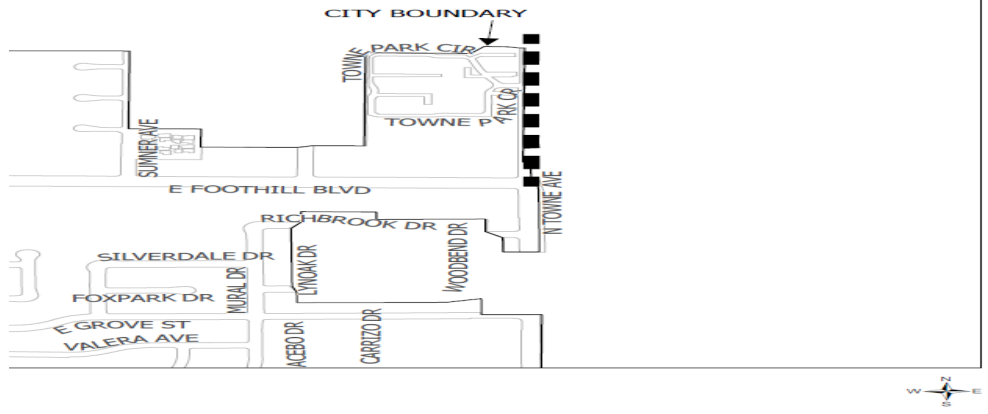
*Impact on Future Operating Costs* Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

| Funding Source(s)      | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund (FD138) | N          | 3,378                   | 21,622           | -              |              |              |              |                  |
| Measure R Fund (FD128) | N          | -                       | 25,000           | -              |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
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|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>           |            | <b>3,378</b>            | <b>46,622</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |         |  |  |  |
|-----------------|--|--|--|--|---------|--|--|--|
| <b>Pending</b>  |  |  |  |  |         |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 150,000 |  |  |  |

Project Location



Capital Improvement Program Project Details

Project Title: **Pomona Multi-Neighborhood Pedestrian and Bicycle Improvements**

**Project Description:** This project will design, acquire right of way, and construct bicycle, pedestrian, and street improvements on: Phase 1: Dudley Street (Orange Grove Ave to Elwood St), Franklin Avenue (White St to E.C.L), Humane Way (Valley Blvd to Mission Blvd), La Verne Avenue (Garey Ave to San Antonio Ave), Orange Grove Avenue (Hamilton Blvd to McKinley Ave), Phillips Boulevard (Hamilton Blvd to Reservoir St), Val Vista Street (Gillette Rd to White Ave), 9th Street (Mission Blvd. to ECL), Preciado Street (White Ave to Park Ave), and 15 intersections. Phase 2 Additive Alternates (as funds allow): 1 Roundabout (San Antonio and Phillips), Hamilton Boulevard (Orange Grove Ave to Phillips Blvd), 3 Roundabouts (9th St. & Hamilton, 9th St. & Park Ave., San Antonio & FRanklin St.), Lexington Avenue (Hamilton Blvd to ECL), Fairplex Drive (I-10 to McKinley Ave), Grand Avenue (SR-71 to ECL), 2nd Street (SR-71 to Reservoir St), 9th Street (Park Ave to ECL), Mission Boulevard (Temple Ave. to SR-71), East End Avenue (Phillips Blvd. to Grand Ave.), Towne Avenue (Mission Blvd. to 2<sup>nd</sup> Street), Palm Place (Holt Ave. to Commercial St.), Paloma Drive (Holt Ave. to Monterey Ave.), Price Street (East of Reservoir St. to End), Phillips Boulevard (Dudley St. to Hamilton Blvd); Phase 2: LaVerne Ave, County Rd, Olive St, Temple Ave, Carnegie Ave, Scenic Ridge Dr, and other City streets and alleys Citywide (TBD), as funds allow.  
**NOTE: \$9,269,000 ATP Cycle 4 Grant was awarded by California Transportation Commission on January 30, 2019.**  
 (Description changed FY 26-27)

Project Number:  
**FD428 CC2590 Project-67930**

Department / Division  
 PW/Engineering

Project Manager  
 Matt Pilarz

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

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **23,100,000** Total Funded \$ **18,987,962** Total Unfunded \$ **4,112,038**

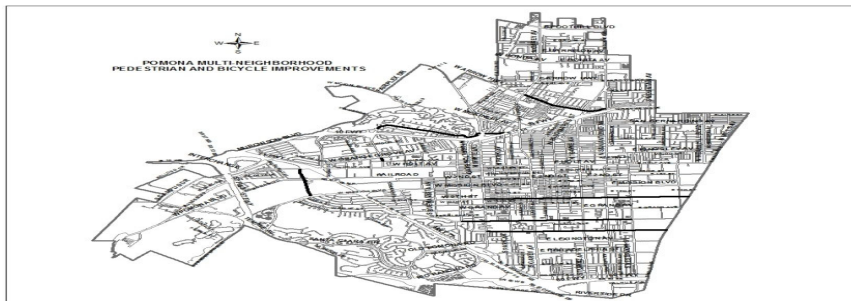
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) (D6) Fund  | Y          | 700,000                 | -                | -              |              |              |              |                  |
| ATP Cycle 4 Grant Funds (T01/PES/PA&ED)   | Y          | 102,157                 | -                | -              |              |              |              |                  |
| ATP Cycle 4 Grant Funds (T01/REV1/PE/RW)  | Y          | 9,049,000               | -                | -              |              |              |              |                  |
| Gas Tax Fund (FD208)  | N          | 572                     | 797,524          | -              |              |              |              |                  |
| General Purpose Funds (Prop A Exchange Agreement with Foothill Transit) (FD428) | N          | 129,825                 | 764,000          | -              |              |              |              |                  |
| Measure M Fund (FD138)  | N          | 819,365                 | 293,755          |                |              |              |              |                  |
| Measure R Fund (FD128)  | N          | 1,163,948               | 299,641          |                |              |              |              |                  |
| Prop C Fund   | N          | 4,659,722               | -                | -              |              |              |              |                  |
| SB821 (TDA) Article III Grant Fund (FD272)                                      | N          | -                       | 73,820           | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds (Garey Village Foreclosure Sale Proceeds)          | N          | 121,183                 | -                | -              |              |              |              |                  |
| Series "BI (AX/AI)" Bond Proceeds   | N          | 13,450                  | -                | -              |              |              |              |                  |
| <b>Total</b>  |            | <b>16,759,222</b>       | <b>2,228,740</b> | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |           |         |  |  |
|-----------------|--|--|--|--|-----------|---------|--|--|
| <b>Pending</b>  |  |  |  |  |           |         |  |  |
| <b>Unfunded</b> |  |  |  |  | 3,576,038 | 536,000 |  |  |

Project Locations



### Capital Improvement Program Project Details

Project Title: **Street Improvements and Walking Trail/Steps Rehabilitation**

**Project Description:**  
**Part 1: Street Repaving:**  
 Hillcrest Drive from Oak Knoll Drive to Val Vista Street  
 North Hill Road from Paige Drive to Hillcrest Drive, Sunset Drive from Hillcrest Drive to Paige Drive  
 El Paraiso Drive from Canyon Way to Stratford Place and Midvale Drive from El Paraiso Drive to McKinley Avenue and Stratford Place from El Paraiso Drive to end, Fairview Place from McKinley Avenue to end.  
  
**Part 2: Rehabilitation and Reconstruction of Trails and Stairways - Ganesha Park Area**

Project Number:  
**FD428 2CC590 Project-71078**

Department / Division  
 Public Works

Project Manager  
 Alex Vu

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

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

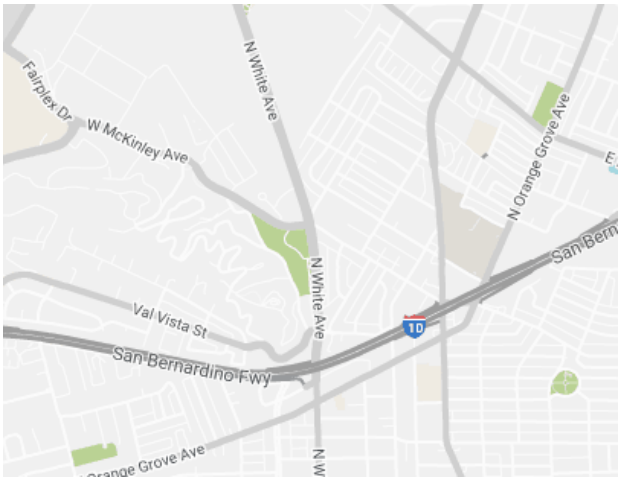
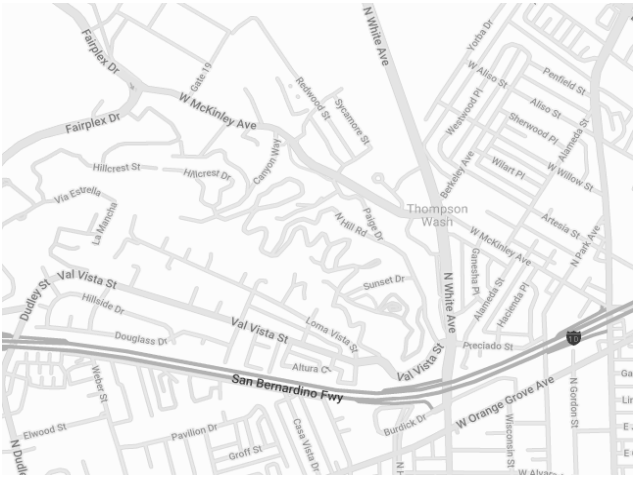
**Funding Summary** Total Proj Cost \$ **7,800,000** Total Funded \$ **3,250,000** Total Unfunded \$ **4,550,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208/138

**Funding Allocation**

| Funding Source(s)                                | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28     | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|------------------|--------------|--------------|------------------|
| Department of HUD FY2022 CPF Grant Funds (FD428) | Y          | 817,478                 | 2,182,522        | -              |                  |              |              |                  |
| Measure M Fund (FD138)                           | N          | 241,412                 | 8,588            | -              |                  |              |              |                  |
|  |            |                         |                  |                |                  |              |              |                  |
|  |            |                         |                  |                |                  |              |              |                  |
|  |            |                         |                  |                |                  |              |              |                  |
|  |            |                         |                  |                |                  |              |              |                  |
|  |            |                         |                  |                |                  |              |              |                  |
|  |            |                         |                  |                |                  |              |              |                  |
|  |            |                         |                  |                |                  |              |              |                  |
| <b>Total</b>                                     |            | <b>1,058,890</b>        | <b>2,191,110</b> | <b>-</b>       | <b>-</b>         | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending Unfunded</b>                          |            |                         |                  |                | <b>4,550,000</b> |              |              |                  |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Street Improvements - Citywide (CDBG) (FY 22-23 to FY 24-25)**

**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.

D4 CDBG San Francisco, as Funds allow

(Description changed FY 23-24)

Project Number:  
**FD428 CC2590 Project-71065**

Department / Division  
**Public Works**

Project Manager  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

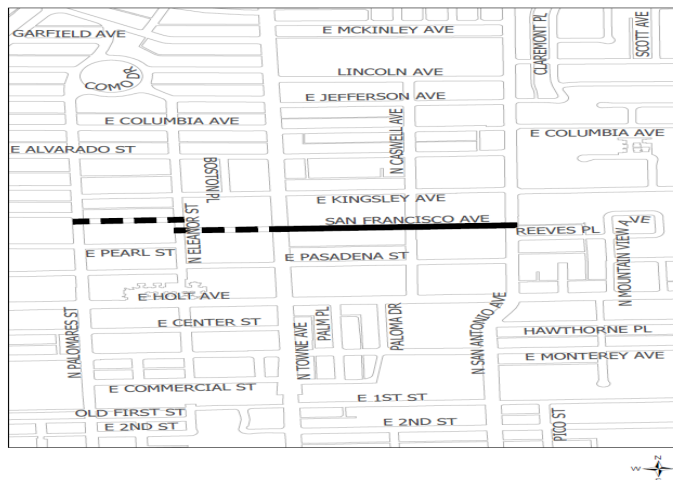
**Funding Summary** Total Proj Cost \$ **700,000** Total Funded \$ **656,484** Total Unfunded \$ **43,516**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28  | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|---------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) Funds District 4 | N          | 144,000                 | -                | -              |               |              |              |                  |
| CDBG (114-68555)                            | N          | 312,484                 | -                | -              |               |              |              |                  |
| SB-1/RMRA Fund (FD206)                      | N          | 131,356                 | 68,644           | -              |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
|   |            |                         |                  |                |               |              |              |                  |
| <b>Total</b>                                |            | <b>587,840</b>          | <b>68,644</b>    | <b>-</b>       | <b>-</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending Unfunded</b>                     |            |                         |                  |                | <b>43,516</b> |              |              |                  |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Street Improvements - Citywide (CDBG) (FY 25-26 to FY 27-28)**

**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.

D4 CDBG, as Funds allow

Project Number:  
**FD428 CC2590 Project-67949**

Department / Division  
**PW/Engineering**

Project Manager  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,900,000** Total Funded \$ **147,137** Total Unfunded \$ **1,752,863**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund (FD213) - Districts 1 & 4 (FD213) | N          | -                       | 147,137          | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                |            | -                       | 147,137          | -              | -            | -            | -            | -                |
| <b>Pending</b>                              |            |                         | CDBG             | 1,400,000      |              |              |              |                  |
| <b>Unfunded</b>                             |            |                         |                  |                |              |              | 352,863      |                  |

**Project Location**



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. These streets are to be based on Pavement Management Prioritization (PMP) reports (pending), and are initially identified as follows: Reservoir Street (slurry), (County Rd to Holt Ave), White Avenue (slurry), (Monterey Ave to NCL), Mission Boulevard (limits TBD), Mills Avenue (Holt Ave. to I-10), East End Avenue (Phillips Blvd to Holt Ave), Holt Avenue (limits TBD) and other streets TBD. This project also will also provide for repairs to Valley Blvd (due to UPRR train derailment.)  
 (Description changed FY 26-27)  
**Annual budget need is \$4,000,000 for the next five years. Potential \$450,000 STPL**

Project Number:  
**FD428 CC2590 Project-67920**

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: 2026-27 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **20,000,000** Total Funded \$ **2,939,044** Total Unfunded \$ **17,060,956**

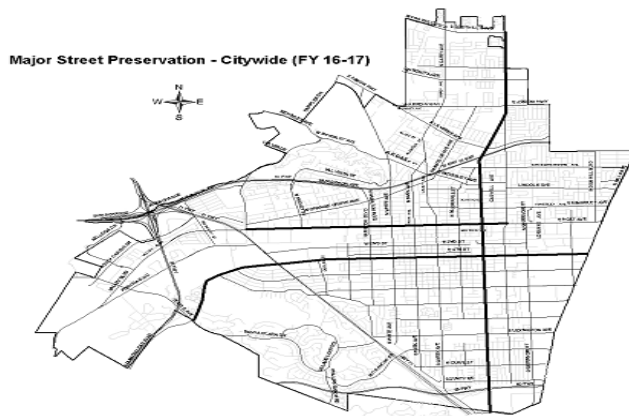
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund   | N          | 1,118,000               | -                | -              |              |              |              |                  |
| Measure R Fund (FD128)   | N          | 240,958                 | 101,546          | -              |              |              |              |                  |
| Prop A Fund  | Y          | 200,000                 | -                | -              |              |              |              |                  |
| Prop C Fund  | N          | 379,842                 | -                | -              |              |              |              |                  |
| Reimbursement from City of La Verne                                    | Y          | 68,716                  | -                | -              |              |              |              |                  |
| Reimbursement from Union Pacific Railroad (FD428)                      | Y          | -                       | -                | 207,378        |              |              |              |                  |
| Series "AX/AI" Bond Proceeds (Garey Village Foreclosure Sale Proceeds) | N          | 172,604                 | -                | -              |              |              |              |                  |
| STP-L Grant Funds  | Y          | 450,000                 | -                | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | 2,630,120               | 101,546          | 207,378        | -            | -            | -            | -                |

|                 |  |  |  |  |           |           |           |           |
|-----------------|--|--|--|--|-----------|-----------|-----------|-----------|
| <b>Pending</b>  |  |  |  |  |           |           |           |           |
| <b>Unfunded</b> |  |  |  |  | 4,000,000 | 4,000,000 | 4,000,000 | 5,060,956 |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Preservation - Local (FY 22-23)**

**Project Description:** Street Preservation of local streets Citywide, according to the City's Pavement Management Program, focused primarily on slurry seals, cape seals and thin overlays. Project costs are \$10,000,000 annually for the next five years. Streets: Laurel Avenue (Currier St to White Ave), Newman St (Monterey Ave to End), Myrtle Avenue (Monterey Ave to End), Monterey Avenue (Hamilton Blvd to Myrtle Ave), Commercial Avenue (Hamilton Blvd to Myrtle Ave), Erickson Drive (Orange Grove to Murchison Ave), Murchison Avenue (Erickson Dr to End), Randolph Street (White Ave to Park Ave), Chester Place (White Ave to Park Ave), Patrick Ave (Rialto Way to End), Mountain View Ave(Columbia Ave to Patrick Ave), Rialto Way(Patrick Ave to Jefferson Ave), Jefferson Avenue (Rialto Way to San Antonio Ave), Claremont Place (Jefferson Ave to Lincoln Ave), Baldwin Ave (Loranne Ave to Ross St), Belfort Avenue (Loranne Ave to Ross St), Loranne Avenue (Lincoln Ave to Belfort Ave), Sebring Street (Baldwin Ave to Belfort Ave), Balboa Street(Baldwin Ave to San Bernardino Ave), Rodman Street (Washington Ave to Loranne Ave), Golden Carriage Lane (Glencoe Way to End), Glencoe Way (Arrow Hwy to End), Fleetwood Place (Golden Carriage Ln to End), Orangewood Place (Golden Carriage Ln to End), Mariposa Street (Golden Carriage Ln to Arrow Hwy), Hummingbird Place (Golden Carriage Ln to End), Alley (Alameda St to Larkin Way), T-Alley between Alameda Street and Larkin Way, Main Street (First St to Monterey Ave).

**Streets Deleted:** Walnut Avenue from Reservoir Avenue to East City Boundry.

**Streets Added:** Hampshire Court (Laurel Avenue to End), Hastings Court (Glen Avenue to End), Prock Court (Orange Grove to End), Ring Court (Sheridan Avenue to Sheridan Avenue).

(Description changed FY 25-26)

Project Number:  
**FD428 CC2590 Project-68582**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

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

Project Statistics:      Origination Yr:      2022-23      Yr Amended:      2025-26      Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**      Total Proj Cost \$ **10,000,000**      Total Funded \$ **3,222,715**      Total Unfunded \$ **6,777,285**

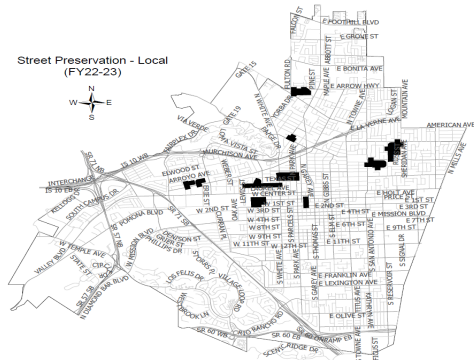
**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$           -    Incr/Decr Charged to Fund # 128/208/206

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund    | N          | 3,299                   | 45,044           | -              |              |              |              |                  |
| SB-1/RMRA Fund    | N          | 3,174,372               | -                | -              |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>      |            | <b>3,177,671</b>        | <b>45,044</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |           |           |           |         |
|-----------------|--|--|--|--|-----------|-----------|-----------|---------|
| <b>Pending</b>  |  |  |  |  |           |           |           |         |
| <b>Unfunded</b> |  |  |  |  | 2,000,000 | 2,000,000 | 2,000,000 | 777,285 |

Project Location



### Capital Improvement Program Project Details

Project Title: **Street Preservation - Local (FY 23-24)**

**Project Description:** Street Preservation of local streets Citywide, according to the City's Pavement Management Program, focused primarily on slurry seals, cape seals and thin overlays. Project costs are \$10,000,000 annually for the next five years. Streets: 7Th Street from Palomares Street to Garey Avenue, 7Th Street from La Mesa Street to Reservior Street, 7Th Street from East End Avenue to End, Linden Street from 9th Street to 7th Street, Cynthia Street from Palomares Street to Olive Street, Angela Street from Olive Street to End, Nelson Street from Olive Street to End, Palomares Street from Philadelphia to Olive Street, Chaparral Drive from Willowbrook Lane to End, Sunnysridge Circle from Chaparral Drive to End, Shadow View Drive from Silverwood Drive to Chaparral Drive, Silverwood Drive from Willowbrook Lane to End, Kathryn Avenue from Philadelphia Street to Hunt Avenue, Hunt Avenue from Towne Avenue to San Antonio Avenue, Atlantic Street from Pomona Boulevard to Mercury Circle, Mercury Circle from Pacific Street to Atlantic Street, Pacific Street from Mercury Circle to Pomona Boulevard. Walnut Avenue from Reservoir Street to the east side of the City boundary.

**Streets Deleted:** Walnut Avenue from Reservoir Avenue to East City Boundary

**Streets Added:** Sharon Drive from Cary Lane to La Verne Avenue, Cary Lane from Sharon Drive to La Verne Avenue, Alley 8<sup>th</sup>-9<sup>th</sup>-Parcels-Park, Alley 7<sup>th</sup>-8<sup>th</sup>-Parcels-Park, Mountain View Avenue from Grand Avenue to Phillips Boulevard, Carson Lane from San Antonio Avenue to End, Titus Avenue from Carson Avenue to Philadelphia Avenue, Virginia Avenue from Hunt Avenue to Philadelphia Avenue.  
(Description changed FY 25-26)

Project Number:  
**FD428 CC2590 Project-68592**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **10,000,000** Total Funded \$ **4,430,890** Total Unfunded \$ **5,569,110**

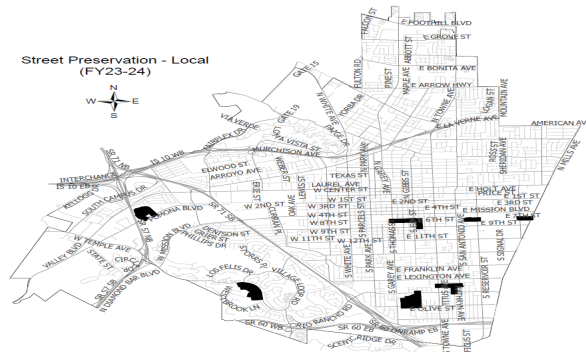
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 206

**Funding Allocation**

| Funding Source(s)          | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| In-Lieu Fee from Developer | N          | 15,050                  | -                | -              |              |              |              |                  |
| Measure M Fund             | N          | 8,782                   | 75,392           | -              |              |              |              |                  |
| Measure R Fund             | N          | -                       | 20,000           | -              |              |              |              |                  |
| SB-1/RMRA Fund             | N          | 3,561,666               | -                | -              |              |              |              |                  |
| Vehicle Impact Fees        | N          | 144,099                 | 605,901          | -              |              |              |              |                  |
| <b>Total</b>               |            | <b>3,729,597</b>        | <b>701,293</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |         |         |           |  |
|-----------------|--|--|--|--|---------|---------|-----------|--|
| <b>Pending</b>  |  |  |  |  |         |         |           |  |
| <b>Unfunded</b> |  |  |  |  | 122,020 | 586,891 | 4,860,199 |  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Street Preservation-Local Citywide (FY 24-25)**

**Project Description:** Street Preservation of Local streets Citywidem according to the City's Pavement Management Program, focused primarily on slurry seals, cape seals, and thin overlays with sidewalk and ADA iprovements. Project Costs are \$10,000,000.00 annually for the next 5 years. Streets: Lewis Street from Orange Grove Avenue to Pavilion Drive, Palomares Street from Alvarado Avenue to McKinley Avenue, Como Drive from Palomares Avenue to Palomares Avenue, Garfield Avenue from Garey Avenue to Palomares Street, Jayson Court from Stanton Street to End, Rex Court from Stanton Street to End, Stanton Street from Rex Court to Jayson Court, Illinois Street from Holt Avenue to Texas Street, William Street from Illinois Street to White Street, Laurel Street from Illinois Street to White Avenue, Texas Street from Wisconsin Street to White Avenue, Chester Place from Park Avenue to White Avenue, Randolph Street from Park Avenue to White , Aspen Lane from Wilkie Drive to End, Sutton Court from Spencer Avenue to End, Spencer Court from Spencer Avenue to End, Spencer Avenue from Bangor Street to End, Debroah Drive from Orange Grove to Spencer Drive.  
**Deleted:** Sharon Drive from La Verne Avenue to Cary Lane, Cary Lane from Sharon Drive to La Verne Avenue, Halcyon Way from Meadow Lane to Cul De Sac, Wilkie Drive from Meadow Lane to Arrow Highway, Meadow Lane from Orange Grove Avenue to Wilkie Drive.  
**Added:** Cathedral Way Pavilion Drive to End, Corinthian Way from Pavilion Drive to End, Gothic Way from Pavilion Drive to End, Ashport Street from Lewis Street to End, Eleanor Street from Alvarado Avenue to Jefferson Street, Columbia Avenue from San Antonio Avenue to Washington Avenue, Jefferson Avenue from Como drive to Eleanor Street, Aldama Avenue from Abbott Avenue to Lublin Street, Eton Place from Browning Avenue to End, Lublin Street from Browning Avenue to End, Browning Avenue from Abbott Avenue to Lublin Street, Arcana Court from Abbott Street to End, Kerish Avenue from Kingsley Avenue to Edgehill Drive, Sheridan Avenue from Kingsley Avenue to San Bernardino Avenue, Vinton from Frontage Road to Towne Avenue, San Juan Street from El Sole Place to Orange Grove, Aliso Street from Garey Avenue to Orange Grove, Cadillac Drive from Aliso Street to San Rafael Street, Windsor Place from Aliso Street to End, El Sol Place from San Juan Street to Aliso Street, Elysian Avenue from Karesh Avenue to End, Capper Avenue from Brewster Drive to Farrell Avenue, Murray Avenue from Brewster Avenue to Farrell Avenue, Farrell Avenue from Colmar Street to Murray Avenue, Columbia Avenue from Murray Avenue to Indian Hills Boulevard, Brewster Drive from Colmar Street to Murray Avenue, Pavilion Drive from Lewis Street to Casa Hermosa Drive, Casa Hermosa Drive from Pavilion Drive to End, Breon Street from Groff Street to Casa Hermosa Drive, Cleveland Street from Pavilion Drive to End, Elwood Avenue from Weber Street to Dudley Street.  
 (Project Description Chnage FY 25-26)

Project Number:  
**FD428 CC2590 Project-68593**

Department / Division  
**Public Works**

Project Manager  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **10,300,000** Total Funded \$ **4,252,471** Total Unfunded \$ **6,047,529**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 206

Funding Allocation

| Funding Source(s)                 | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-----------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| SB-1/RMRA Fund                    | N          | 742,915                 | 2,735,507        | -              |              |              |              |                  |
| Series "BI (AX/AI)" Bond Proceeds | N          | -                       | 24,049           | -              |              |              |              |                  |
| Vehicle Impact Fees               | N          | -                       | 750,000          | -              |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                      |            | <b>742,915</b>          | <b>3,509,556</b> | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |           |           |           |  |
|-----------------|--|--|--|--|-----------|-----------|-----------|--|
| <b>Pending</b>  |  |  |  |  |           |           |           |  |
| <b>Unfunded</b> |  |  |  |  | 2,000,000 | 2,000,000 | 2,047,529 |  |

Project Location



Capital Improvement Program Project Details

Project Title: **Street Preservation - Local Citywide (FY 25-26)**

**Project Description:** Street Preservation of local streets Citywide, according to the City's Pavement Management Program, focused primarily on slurry seals, cape seals and thin overlays with sidewalk and ADA Improvements. Project costs are \$10,000,000 annually for the next five years. Streets: 7th Street from Gibbs Street to Palomares Street, Regene Street from 9th Street to 7th Street, Waters Ave. from Phillip's Blvd. to Lexington Ave., Alley from County Road North to End, Alley Angela North to End, Regene Street from Alcott Ave. from Palomares Street to Towne Ave., Calle Las Palmas from Phillips Blvd. to End, Regene Street from Alcott Ave. to Fairfax Lane, Farnam Place from Fairfax Lane to End, Fairfax Lane from end to end, Linden St. from Alcott Ave. to end, Westbrook Lane to Fransiscan Place, Fransiscan Place from Westbrook Lane to end, Westbrook Lane to Fransiscan Place to Falcon Ridge, LA Torre Dr. from Westbrook Lane to end, La Morada Place from La Torre Drive to end, Hunter Point Road from North Ranch Road to Rising Hill Road, Buff Point from Hunter Point Road to end.

Project Number:  
**FD428 CC2590 Project-68598**

Department / Division  
**Public Works**

Project Manager  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **10,300,000** Total Funded \$ **4,444,604** Total Unfunded \$ **5,855,396**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208/206

Funding Allocation

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| SB-1/RMRA Fund      | N          | 4,178                   | 3,690,426        | -              |              |              |              |                  |
| Vehicle Impact Fees | Y          | -                       | 750,000          | -              |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>        |            | 4,178                   | 4,440,426        | -              | -            | -            | -            | -                |

|                         |  |  |  |  |           |           |           |  |
|-------------------------|--|--|--|--|-----------|-----------|-----------|--|
| <b>Pending Unfunded</b> |  |  |  |  | 2,000,000 | 2,000,000 | 1,855,396 |  |
|-------------------------|--|--|--|--|-----------|-----------|-----------|--|

Project Location



### Capital Improvement Program Project Details

Project Title: **Street Preservation - Local Citywide (FY 26-27)**

**Project Description:** Street Preservation of Local streets Cityside according to the City's Pavement Management Program, focused primarily on slurry seals, cape seals, and thin overlays with sidewalk and ADA Improvements. Project costs are \$10,000,000 annually for the next five years. Streets: Elwood Avenue from Bellevue Avenue to Glen Avenue, Elwood Avenue from Glen Avenue to Dudley Street, Bellevue Avenue from Elwood Avenue to Glenpark Street, Glenpark Street from Glen Avenue to Fairplex Drive, Goveside Place from Glenpark Street to the end, Greenacre Road from Newmanor Avenue to the end, Newmanor Avenue from Glenpark Street to Greenacre Road, Barbara Lane from Scott Avenue to Jo Ann Way, Scott Avenue from Barbara Lane to end, Joshua Lane from Lincoln Avenue to end, Somerset Avenue from Singingwood Avenue to Jo Ann Way, Jo Ann Way from Barbara Lane to Somerset Avenue, Claremont Place from Lincoln Avenue to Somerset Avenue, Garfield Avenue from Claremont Place to Singingwood Avenue, Singingwood Avenue from Garfield Avenue to San Bernardino Avenue, Somverset Avenue from Claremont Place to Singingwood Avenue, Deodar Road from Arrow Highway to Roderick Avenue, Roderick Avenue from Deodar Road to Wilkie Drive, Hemlock Way from Kirkwood Avenue to Roderick Avenue, Wilkie Drive From Arrow Highway to Roderick Avenue, Kirkwood Avenue from Deodar Road to Wilkie Drive, Tasman Avenue from Spencer Avenue to Stocker Street, Spencer Avenue from La Verne Avenue to Bangor Street.

Project Number:  
**FD428 CC2590 PRJ-00005**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

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

Project Statistics: Origination Yr: 2026-27 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **10,000,000** Total Funded \$ **5,179,152** Total Unfunded \$ **4,820,848**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208/206

**Funding Allocation**

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| SB-1/RMRA Fund      | N          | -                       | -                | 4,391,652      |              |              |              |                  |
| Vehicle Impact Fees | N          | -                       | -                | 787,500        |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
|                     |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>        |            | -                       | -                | 5,179,152      | -            | -            | -            | -                |

|                         |  |  |  |  |           |           |         |  |
|-------------------------|--|--|--|--|-----------|-----------|---------|--|
| <b>Pending Unfunded</b> |  |  |  |  | 2,000,000 | 2,000,000 | 820,848 |  |
|-------------------------|--|--|--|--|-----------|-----------|---------|--|

**Project Location**



### Capital Improvement Program Project Details

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

**Project Description:** This project provides rehabilitation for City Streets within Districts 2 and 3 per the City's Pavement Management Program. This project will be constructed bi-annually. Streets are Lexington Avenue and First Street, and other District 2 and 3 streets, as funds allow.

Pending STP-L and Prop C approval \$860,000 FY 24-25 (260K STPL and 600K Prop C)

(Description Changed in FY 26-27)

Project Number:  
**FD428 CC2590 Project-67935**

Department / Division  
**Public Works**

Project Manager  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **2,122,000** Total Funded \$ **1,458,569** Total Unfunded \$ **663,431**

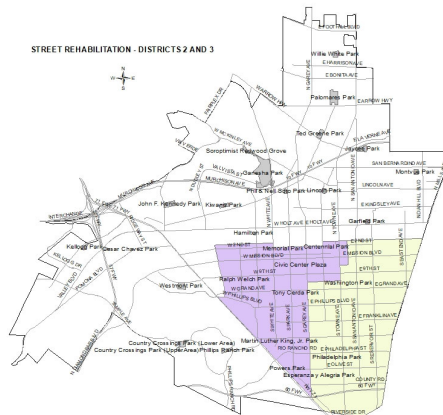
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # **128/208**

**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund   | N          | -                       | 600,000          | -              |              |              |              |                  |
| Measure R Fund   | N          | -                       | 200,000          | -              |              |              |              |                  |
| Prop C Fund  | N          | 117,518                 | 82,482           | -              |              |              |              |                  |
| Special Prop C Funds rcvd from LA County Metro - In-Lieu of STPL | Y          | -                       | 458,569          | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>117,518</b>          | <b>1,341,051</b> | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                         |  |  |  |   |         |  |  |  |
|-------------------------|--|--|--|---|---------|--|--|--|
| <b>Pending Unfunded</b> |  |  |  | - | 663,431 |  |  |  |
|-------------------------|--|--|--|---|---------|--|--|--|

**Project Location**



# *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                | 7 <sup>th</sup> Street Rehabilitation                  | Rehabilitation of 7 <sup>th</sup> St between Park Ave and Thomas St with angled parking on north side of street; remove existing trees, plant new street trees, install irrigation system   | 1,250,000             | FY 26-27                |
| *                      | Citywide                | Alley Improvements - Citywide                          | Construction of alleyway improvements throughout the City, including repairs and striping for emergency access  | 29,762,880            | FY 24-25                |
|                        | Citywide                | Citywide – Centerline Monument Replacement             | Replace thirty-nine (39) disturbed or destroyed street centerline monuments throughout the City   | 68,250                | FY 23-24                |
|                        | Citywide                | Concrete Streets Rehabilitation Citywide               | Concrete repairs to:<br>1. White Avenue, minor Profile Grind<br>2. Towne Ave., Route Joint Seal<br>3. Hamilton Street, expansion joint replacement; and<br>4. Various Concrete Streets Citywide, PCC Spot Repairs   | 11,330,000            | FY 24-25                |
|                        | 2,3                     | Garey Avenue Rehabilitation South of Mission Boulevard | Street improvements for Garey Avenue, South of Mission Boulevard, with spot repairs, slurry seal, striping and related work   | 1,133,000             | FY 24-25                |
|                        | 6                       | Gold Line 2B2  | Provide for structural bridge and flyover, civil electrical, rail/traffic, and associated consultant specialty review and inspection services for the A-Line (Metro Light Rail Line) Phase 2B2 (of the former Gold Line) extension between the Pomona North station and the East City Limit | 200,000               | FY 26-27                |
|                        | Citywide                | Median Re-Design Citywide Phase I                      | Conceptual re-design of the 16 existing City median locations totaling approximately 395,000 square feet  | 200,000               | FY 18-19                |

**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> |
|------------------------|-------------------------|--|---|-----------------------|-------------------------|
| *                      | 3                       | Street Improvements - County Road from Garey Avenue to East City Limit       | Street improvements on County Road from Garey Avenue to the East City Limits, along with sixteen (16) immediate adjacent cul-de-sacs  | 5,019,500             | FY 23-24                |
| *                      | 2,3                     | Street Improvements - Grand Avenue from Hansen Avenue to East City Limit     | Street improvements along Grand Avenue from Hansen Avenue to the East City Limits that will include grinding and overlay with some pcc and pedestrian and bike (striping) improvements  | 10,102,240            | FY 23-24                |
| *                      | 2,3                     | Street Improvements - Olive Street from Garey Avenue to East City Limit      | Street improvements on Olive Street from Garey Avenue to the East City Limits that will include grinding and overlay with some slurry with restriping and some pcc and pedestrian and bike (striping) improvements  | 2,725,000             | FY 23-24                |
|                        | 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  | 5,651,500             | FY 03-04                |
|                        | Citywide                | Street Preservation - Major (FY 24-25 to FY 25-26)                           | Street Preservation of Garey Avenue, north of Aliso Street; Mission Boulevard west of Curran Street and other collector and arterial streets citywide, as funds allow   | 10,300,000            | FY 24-25                |
|                        | Citywide                | Street Rehabilitation - Intersection Upgrades - Various Locations - Citywide | Provide for rehabilitation of street intersections Citywide. Rehabilitation will include pavement/base removal, replacement with 10" pcc pavement adjustment of utility covers to grade and replacement of existing striping, legends, pavement markers, crosswalks and traffic devices | 4,662,000             | FY 09-10                |

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# *Traffic Projects*



### Five Year Capital Improvement Program

|  |        | Expended as of | Remaining  | Proposed  |
|--|--------|----------------|------------|-----------|
|  | Page # | 2/28/26        | Budget     | 2026/27   |
| <b>Traffic</b>   |        |                |            |           |
| ~ Funded Projects ~  |        |                |            |           |
| Enhanced Traffic Signage Replacement Program - Citywide                          | 1      | 10,345         | 18,424     | -         |
| Fairplex Mitigation Fund - Fairplex Area Roadway Safety Improvements             | 2      | -              | -          | 100,000   |
| Fairplex Mitigation Fund - Fairplex Area Wayfinding Project                      | 3      | -              | -          | 400,000   |
| Pomona Safety Action Plan  | 4      | 320,659        | 179,341    | -         |
| Streetlights - Reservoir Street between County Road to 60 Freeway                | 5      | -              | 152,000    | -         |
| Streetlights - Reservoir Street between Olive Street to County Road              | 6      | -              | 353,000    | -         |
| Traffic Signal - Countdown Pedestrian Heads                                      | 7      | 188,222        | 186,778    | -         |
| Traffic Signal Improvement - McKinley Avenue and Canyon Way                      | 8      | 892,372        | 92,628     | -         |
| Traffic Signal Improvements - Towne Avenue (Mission Blvd to Philadelphia Street) | 9      | 42,244         | 256        | -         |
| Transit Improvement Program - Gold Line  | 10     | 271,056        | 1,742,686  | 2,300,000 |
| Vehicle Detection Technology Enhancements  | 11     | 14             | 93,561     | -         |
| Subtotals:   |        | 1,724,912      | 2,818,674  | 2,800,000 |
| ~ Partially Funded Projects ~  |        |                |            |           |
| Bike Path - San Jose Creek   | 12     | 1,669,795      | 316,777    | -         |
| Complete Streets Quick-Build - Park Avenue and Orange Grove Avenue               | 13     | -              | 151,671    | 163,677   |
| Pomona Emerging Transportation Technologies (PETT)                               | 14     | -              | 11,624,556 | 188,000   |
| Pomona LA-2028   | 15     | -              | 800,000    | -         |
| Pomona Safe and Active - Bicycle and Pedestrian Safety Improvements              | 16     | 461            | 261,948    | -         |
| Safe Paths Pomona - At-Grade Bicycle and Pedestrian Safety                       | 17     | -              | 140,935    | 2,000,000 |
| Streetlights - Citywide (CDBG) (FY 22-23 to FY 24-25)                            | 18     | 553,298        | 70,679     | -         |
| Streetlights - Citywide (CDBG) (FY 25-26 to FY 27-28)                            | 19     | -              | 81,889     | -         |
| Sustainable Transportation Infrastructure for Pomona East End Village Project    | 20     | 72,975         | 582,875    | -         |
| Traffic Operations - Communication Upgrades II                                   | 21     | 108,100        | 395,480    | -         |
| Traffic Signal Controller Cabinet Replacement - Citywide                         | 22     | 79,344         | 420,656    | -         |
| Traffic Signal - Fairplex Drive & Arroyo Drive                                   | 23     | -              | 50,000     | -         |
| Traffic Signal Improvements - Battery Backup System                              | 24     | 23,771         | 492,229    | -         |
| TSSP Project   | 25     | 202,593        | 997,280    | -         |
| Subtotals:   |        | 2,710,337      | 16,386,975 | 2,351,677 |
| ~ Unfunded Projects ~  |        |                |            |           |
| Crosswalk Enhancements   | -      | -              | -          | -         |
| Reflective Street Name Signs - Replacement                                       | -      | -              | -          | -         |
| Street Lighting - Citywide   | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Holt Avenue to Railroad overpass         | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Railroad overpass to Third Street        | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Third Street to Mission Boulevard        | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Mission Boulevard to Seventh Street      | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Seventh Street to Ninth Street           | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Ninth Street to Transit Avenue           | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Transit Avenue to Grand Avenue           | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Grand Avenue to Phillips Boulevard       | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Phillips Boulevard to Franklin Avenue    | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Franklin Avenue to Lexington Avenue      | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Lexington Avenue to Philadelphia Street  | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Philadelphia Street to Olive Street      | -      | -              | -          | -         |
| Streetlights - Reservoir Street between 60 Freeway to Walnut Avenue              | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Walnut Avenue to Railroad Crossing       | -      | -              | -          | -         |
| Streetlights - Reservoir Street between Railroad Crossing to Riverside Drive     | -      | -              | -          | -         |
| Streetlights - Rock Crest Lane   | -      | -              | -          | -         |
| Thompson Creek Connectivity to Fairgrounds                                       | -      | -              | -          | -         |
| Traffic Signal Improvements - Conduit Replacements                               | -      | -              | -          | -         |
| Traffic Signal Modifications - Garey Avenue (McKinley Ave/10 Fwy WB-On Ramps)    | -      | -              | -          | -         |
| Traffic Signal - Roselawn Avenue and Humane Way                                  | -      | -              | -          | -         |
| Subtotals:   |        | -              | -          | -         |
| <b>Traffic Category Totals:</b>  |        | 4,435,249      | 19,205,649 | 5,151,677 |

### Five Year Capital Improvement Program

| Pending<br>2026/27 | Plan<br>2027/28 | Plan<br>2028/29 | Plan<br>2029/30 | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -               | -               | -               | -                   | 28,769                | Minimal                          | 68588          |
| -                  | -               | -               | -               | -                   | 100,000               | Minimal                          | PRJ-00010      |
| -                  | -               | -               | -               | -                   | 400,000               | Minimal                          | PRJ-00011      |
| -                  | -               | -               | -               | -                   | 500,000               | Minimal                          | 68590          |
| -                  | -               | -               | -               | -                   | 152,000               | Minimal                          | 68594          |
| -                  | -               | -               | -               | -                   | 353,000               | Minimal                          | 68591          |
| -                  | -               | -               | -               | -                   | 375,000               | Minimal                          | 68563          |
| -                  | -               | -               | -               | -                   | 985,000               | Minimal                          | 68587          |
| -                  | -               | -               | -               | -                   | 42,500                | Minimal                          | 68596          |
| -                  | -               | -               | -               | -                   | 4,313,742             | Minimal                          | 68559          |
| -                  | -               | -               | -               | -                   | 93,575                | Minimal                          | 68595          |
| <hr/>              |                 |                 |                 |                     |                       |                                  |                |
| -                  | -               | -               | -               | -                   | 7,343,586             |                                  |                |
| -                  | 5,000,000       | 2,673,555       | -               | -                   | 9,660,127             | Minimal                          | 58072          |
| -                  | 61,412          | -               | -               | -                   | 376,760               | Minimal                          | 68601          |
| -                  | 1,464,784       | -               | -               | -                   | 13,277,340            | Minimal                          | 68597          |
| -                  | 6,500,000       | 13,700,000      | -               | -                   | 21,000,000            | Minimal                          | 68589          |
| -                  | 37,591          | -               | -               | -                   | 300,000               | Minimal                          | 68585          |
| -                  | 459,065         | -               | -               | -                   | 2,600,000             | Minimal                          | 68599          |
| -                  | 640,512         | 640,511         | -               | -                   | 1,905,000             | Minimal                          | 64777          |
| <b>950,000</b>     | 873,111         | -               | -               | -                   | 1,905,000             | Minimal                          | 68600          |
| -                  | 1,000           | -               | -               | -                   | 656,850               | Minimal                          | 68583          |
| -                  | 146,420         | -               | -               | -                   | 650,000               | Minimal                          | 68581          |
| -                  | -               | -               | -               | 3,161,000           | 3,661,000             | Minimal                          | 68578          |
| -                  | 150,000         | 150,000         | 150,000         | 100,000             | 600,000               | 1,200                            | 68564          |
| -                  | -               | -               | 366,000         | -                   | 882,000               | Minimal                          | 68554          |
| -                  | 98,971          | -               | -               | -                   | 1,298,844             | Minimal                          | 76026          |
| <hr/>              |                 |                 |                 |                     |                       |                                  |                |
| <b>950,000</b>     | 15,432,866      | 17,164,066      | 516,000         | 3,261,000           | 58,772,921            |                                  |                |
| <hr/>              |                 |                 |                 |                     |                       |                                  |                |
| -                  | 10,000          | 10,000          | 10,000          | 20,000              | 50,000                | Minimal                          | Unassigned     |
| -                  | 180,000         | 130,000         | 130,000         | 130,000             | 570,000               | Minimal                          | Unassigned     |
| -                  | 80,000          | 80,000          | 80,000          | -                   | 240,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 151,000         | 200,000             | 351,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 100,000         | 130,000             | 230,000               | Minimal                          | Unassigned     |
| -                  | -               | 66,000          | 150,000         | -                   | 216,000               | Minimal                          | Unassigned     |
| -                  | -               | 50,000          | 160,000         | -                   | 210,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 48,000          | 130,000             | 178,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 54,000          | 140,000             | 194,000               | Minimal                          | Unassigned     |
| -                  | -               | 53,000          | 100,000         | 70,000              | 223,000               | Minimal                          | Unassigned     |
| -                  | 22,000          | 50,000          | 100,000         | 200,000             | 372,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 80,000          | 300,000             | 380,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 108,000         | 250,000             | 358,000               | Minimal                          | Unassigned     |
| -                  | -               | 34,000          | 100,000         | 200,000             | 334,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 94,000          | 300,000             | 394,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 50,000          | 84,000              | 134,000               | Minimal                          | Unassigned     |
| -                  | -               | 16,000          | 30,000          | 100,000             | 146,000               | Minimal                          | Unassigned     |
| -                  | -               | -               | 136,000         | 300,000             | 436,000               | Minimal                          | Unassigned     |
| -                  | 54,300          | 50,000          | 150,000         | 40,000              | 294,300               | Minimal                          | Unassigned     |
| -                  | 3,000,000       | -               | -               | -                   | 3,000,000             | Minimal                          | Unassigned     |
| -                  | -               | -               | -               | 3,114,000           | 3,114,000             | Minimal                          | Unassigned     |
| -                  | 275,000         | -               | -               | -                   | 275,000               | Minimal                          | 68550          |
| -                  | -               | -               | -               | 600,000             | 600,000               | Minimal                          | Unassigned     |
| <hr/>              |                 |                 |                 |                     |                       |                                  |                |
| -                  | 3,621,300       | 539,000         | 1,831,000       | 6,308,000           | 12,299,300            |                                  |                |
| <hr/>              |                 |                 |                 |                     |                       |                                  |                |
| <b>950,000</b>     | 19,054,166      | 17,703,066      | 2,347,000       | 9,569,000           | 78,415,807            |                                  |                |

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# *Funded Projects*

Capital Improvement Program Project Details

Project Title: **Enhanced Traffic Signage Replacement Program - Citywide**

**Project Description:** This project will replace traffic signage at various locations throughout the City to enhance visibility, calm traffic, and increase pedestrian awareness. The new traffic signage may utilize LED's , flashing technology, and/or solar technology to enhance sustainable features and environmental awareness. Project locations will be added based on Council member requests, resident requests, and staff determination. Current proposed locations include: NB and SB approaches of Dudley and Arroyo Avenue, Avenida Rancheras and La Sierra Drive, 9th Street and Curran Place, Village Loop Road and Old Wood Road, San Antonio Avenue and Towne Avenue, La Verne Avenue west of Mountain Avenue

(Description changed FY 24-25)

Project Number:  
**FD428 CC2590 Project-68588**

Department / Division  
**PW/Engineering**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: **2023-24** Yr Amended: **2025-26** Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **28,769** Total Funded \$ **28,769** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Carryover Discretionary Funds D1 (FD428) | N          | -                       | 7,064            | -              |              |              |              |                  |
| CIP Carryover Discretionary Funds D3 (FD428) | N          | -                       | 5,105            | -              |              |              |              |                  |
| CIP Carryover Discretionary Funds D5         | N          | 6,600                   | -                | -              |              |              |              |                  |
| Donation D5 Surplus Campaign Funds           | Y          | 3,500                   | -                | -              |              |              |              |                  |
| General Fund (FD428)                         | N          | 245                     | 6,255            | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                 |            | <b>10,345</b>           | <b>18,424</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending Unfunded**

Project Location



### Capital Improvement Program Project Details

Project Title: **Fairplex Mitigation Fund - Fairplex Area Roadway Safety Improvements**

**Project Description** This project installs roadway safety elements, such as speed feedback signs, in the Fairplex Mitigation Area. Fairplex Mitigation Area is Arrow Highway (Fairplex Drive to Garey Avenue), Garey Avenue (Arrow Highway to 10 Freeway, 10 Freeway (Garey Avenue to Fairplex Drive), Fairplex Drive (10 Freeway to Arrow Highway). This mitigation project will streamline movement, increase accessibility, reduce confusion, and strengthen brand identity through design. The project will gather stakeholder and environmental inputs, research user needs, develop a comprehensive plan, design the elements, and finally, fabricate and install them.

|  |
|--|
| Project Number:<br><b>FD428 CC2590 PRJ-00010</b> |
| Department / Division<br><b>Public Works</b>     |
| Project Manager<br><b>Ron Chan</b>               |

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

Project Statistics:    Origination Yr:    2026-27    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **100,000**    Total Funded \$ **100,000**    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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Fairplex Mitigation Fund (FD195) | Y          | -                       | -                | 100,000        |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                     |            | -                       | -                | 100,000        | -            | -            | -            | -                |

|                         |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|
| <b>Pending Unfunded</b> |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Fairplex Mitigation Fund - Fairplex Area Wayfinding Project**

**Project Description:** This project will develop a planned system which may include monuments, signs, maps, digital elements, and environmental cues designed to help people navigate the Fairplex Mitigation Area. Fairplex Mitigation Area is Arrow Highway (Fairplex Dr. to Garey Avenue), Garey Avenue (Arrow Highway to 10 Freeway, 10 Freeway (Garey Avenue to Fairplex Drive), Fairplex Drive (10 Freeway to Arrow Highway). This mitigation project will streamline movement, increase accessibility, reduce confusion, and strengthen brand identity through design. The project will gather stakeholder and environmental inputs, research user needs, develop a comprehensive plan, design the elements, and finally, fabricate and install them.

|  |
|--|
| Project Number:<br><b>FD428 CC2590 PRJ-00011</b> |
| Department / Division<br><b>Public Works</b>     |
| Project Manager<br><b>Ron Chan</b>               |

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

Project Statistics:    Origination Yr:    2026-27    Yr Amended:    N/A    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 # 101

**Funding Allocation**

| Funding Source(s)                | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Fairplex Mitigation Fund (FD195) | Y          | -                       | -                | 400,000        |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                     |            | -                       | -                | 400,000        | -            | -            | -            | -                |

|                         |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|
| <b>Pending Unfunded</b> |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Pomona Safety Action Plan**

**Project Description:** Develop the Pomona Safety Action Plan to identify significant roadway concerns, promote equity, enhance safety impact, and prioritize future projects with cost effective strategies for improvements.

Project Number:  
**FD428 CC2590 Project-68590**

Department / Division  
Public Works / Trans & Dev

Project Manager  
Ron Chan

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **500,000** Total Funded \$ **500,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund (FD128)   | N          | 4,311                   | 95,689           | -              |              |              |              |                  |
| SS4A Grant Funds (FD428) | N          | 316,348                 | 83,652           | -              |              |              |              |                  |
|                          |            |                         |                  |                |              |              |              |                  |
|                          |            |                         |                  |                |              |              |              |                  |
|                          |            |                         |                  |                |              |              |              |                  |
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|                          |            |                         |                  |                |              |              |              |                  |
|                          |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>             |            | 320,659                 | 179,341          | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Streetlights - Reservoir Street between County Road to 60 Freeway**

**Project Description:** This project will provide for installation of streetlights on Reservoir Street.

Project Number:  
**FD428 CC2590 Project-68594**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **152,000** Total Funded \$ **152,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund (FD138) | N          | -                       | 152,000          | -              |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
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|                        |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>           |            | -                       | 152,000          | -              | -            | -            | -            | -                |
| <b>Pending</b>         |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>        |            |                         |                  |                |              |              |              |                  |

Project Location



Capital Improvement Program Project Details

Project Title: **Streetlights - Reservoir Street between Olive Street to County Road**

|   |  |
|---|--|
| <b>Project Description:</b> This project will provide for installation of streetlights on Reservoir Street. | Project Number:<br><b>FD428 CC2590 Project-68591</b> |
|   | Department / Division<br><b>Public Works</b>         |
|   | Project Manager<br><b>Ron Chan</b>                   |

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

Project Statistics:    Origination Yr: 2024-25    Yr Amended: N/A    Changes from Prior Year:  No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **353,000**    Total Funded \$ **353,000**    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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund (FD138) | N          | -                       | 353,000          | -              |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
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|                        |            |                         |                  |                |              |              |              |                  |
|                        |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>           |            | -                       | 353,000          | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

Project Location



### Capital Improvement Program Project Details

Project Title: **Traffic Signal - Countdown Pedestrian Heads**

**Project Description:** This project will upgrade all existing pedestrian indications for City-owned traffic signals. The existing pedestrian indications will be replaced with LED countdown pedestrian indications.

|  |
|--|
| Project Number:<br><b>FD428 CC2590 Project-68563</b> |
| Department / Division<br><b>PW/Trans &amp; Dev</b>   |
| Project Manager<br><b>Ron Chan</b>                   |

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

Project Statistics:   Origination Yr: 2019-20   Yr Amended: 2022-23   Changes from Prior Year:  No    Yes

**Financial Requirements:**

**Funding Summary**   Total Proj Cost \$ **375,000**   Total Funded \$ **375,000**   Total Unfunded \$ **0**

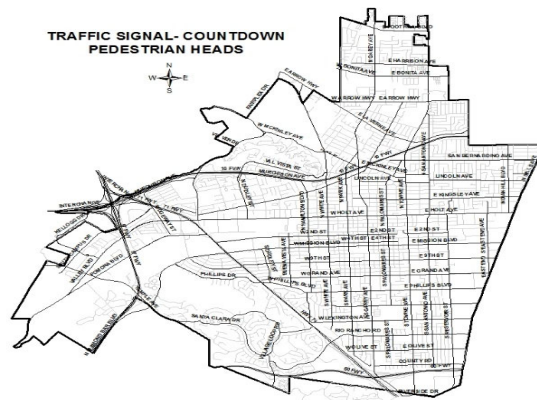
**Impact on Future Operating Costs**   Minimal    Increase    Decrease    Annual Amt \$ -   Incr/Decr Charged to Fund # 208

**Funding Allocation**

| Funding Source(s)       | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| HSIP Grant Fund (FD428) | Y          | 136,437                 | 113,563          | -              |              |              |              |                  |
| Measure M Fund (FD138)  | N          | 1,785                   | 48,215           | -              |              |              |              |                  |
| Measure R Fund (FD128)  | N          | -                       | 25,000           | -              |              |              |              |                  |
| Prop C Fund             | N          | 50,000                  | -                | -              |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
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|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>            |            | <b>188,222</b>          | <b>186,778</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending**  
**Unfunded**

**Project Location**



Capital Improvement Program Project Details

Project Title: **Traffic Signal Improvement - McKinley Avenue and Canyon Way**

**Project Description:** This project will construct a new traffic signal and crosswalk improvements at the intersection of McKinley Avenue and Canyon Way. The Fairplex Mitigation Advisory Committee recommended its installation as a means of mitigating traffic impacts resulting from large events at the Fairplex.

Project Number:  
**FD428 CC2590 Project-68587**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    2024-25    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **985,000**    Total Funded \$ **985,000**    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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Fairplex Mitigation Fund (FD195) | Y          | 892,372                 | 92,628           | -              |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
|                                  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                     |            | <b>892,372</b>          | <b>92,628</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending Unfunded**

Project Location



Capital Improvement Program Project Details

Project Title: **Traffic Signal Improvements - Towne Avenue (Mission Boulevard to Philadelphia Street)**

**Project Description:** This project will upgrade existing traffic signal controller cabinets along Towne Avenue between Mission Boulevard and Philadelphia Street. This portion of Towne Avenue links other areas to schools, shopping, and Downtown, and is additionally utilized to get to the City of Chino for additional amenities. These upgrades will help to mitigate the effects of increased traffic due to new developments north of the proposed locations.

Project Number:  
**FD428 CC2590 Project-68596**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **42,500** Total Funded \$ **42,500** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Traffic Signal and Control Device DIF Fees (FD439) | Y          | 42,244                  | 256              | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                       |            | 42,244                  | 256              | -              | -            | -            | -            | -                |

**Pending Unfunded**

Project Location



Capital Improvement Program Project Details

Project Title: **Transit Improvement Program - Gold Line**

**Project Description:** Phase 1: This Project proposes First/Last Mile (FLM) improvements near the North Pomona Station in conjunction with the Metro Gold Line Project, and in coordination with SGVCOG. Funding Summary below is for Phase 1 only\*.  
 [In future phases, the project may propose various improvements at the Pomona Transit Center and locations Citywide that provide transit related infrastructure improvements. Phase 2: Upgrade existing undersized street lighting circuits in the North Pomona Station parking lot with new underground conduits and wiring. Phase 3: Parking Planning Priorities Action Plan, more First/Last Mile (FLM) Improvements & Grant Coordination, Specific Plan Improvements, Aesthetics, Betterments, etc.]  
 (Description changed FY 2019-20, FY 2021-22, FY 2022-23, & FY 25-26)

Project Number:  
**FD428 CC2590 Project-68559**

Department / Division  
**PW/Trans & 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: 2026-27 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **4,313,742** Total Funded \$ **4,313,742** Total Unfunded \$ **0**

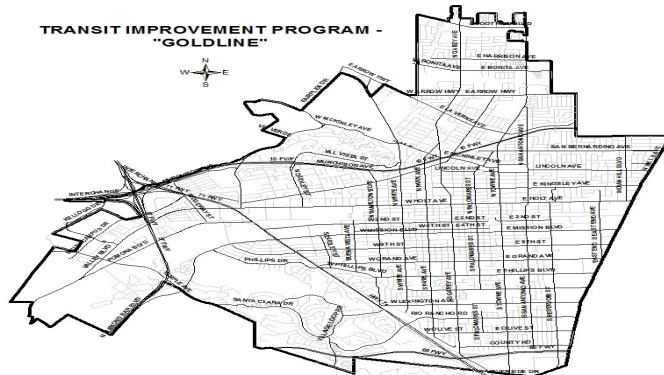
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 216

Funding Allocation

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Purpose Funds (Prop A Exchange Agreement with Foothill Transit) (FD428) | N          | 31,330                  | 1,636,629        | -              |              |              |              |                  |
| Prop A Fund (FD216)   | Y          | 239,726                 | 106,057          | -              |              |              |              |                  |
| Prop C Fund (FD217)   | N          | -                       | -                | 2,300,000      |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | 271,056                 | 1,742,686        | 2,300,000      |              |              |              |                  |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

Project Location



Capital Improvement Program Project Details

Project Title: **Vehicle Detection Technology Enhancements**

**Project Description:** The project will pilot and install new technology to help collect data on travel time and travel patterns at: Mission/Curran, Rio Rancho/Rancho Valley, Rio Rancho/Lone Ridge, Rio Rancho/Phillips Ranch, Avenida Rancheros/Santa Clara, Temple/Foley (450' west).

(Description changed FY 26-27)

Project Number:  
**FD428 CC2590 Project-68595**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **93,575** Total Funded \$ **93,575** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Fair Share Fees (FD428)   | Y          | -                       | 8,267            | -              |              |              |              |                  |
| Ser "AL/AM (AD294)" Auto Center Assesment District Bond Fund Proceeds (FD419) | Y          | -                       | 3,604            | -              |              |              |              |                  |
| Series "BI (W)" Bond Proceeds (FD490)   | Y          | 14                      | 81,690           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | <b>14</b>               | <b>93,561</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

Project Location



# *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 Flood Control and San Gabriel Valley Council of Governments for grants, and design coordination.

SGVCOG is administering a \$1.5M subregional Measure M grant for design of this project .

(Description changed FY 19-20)

Project Number:  
**FD428 CC2590 Project-58072**

Department / Division  
**PW/Engineering**

Project Manager  
**Arnold Dichosa**

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

Project Statistics:    Origination Yr:    2014-15    Yr Amended:    2025-26    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **9,660,127**    Total Funded \$ **1,986,572**    Total Unfunded \$ **7,673,555**

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

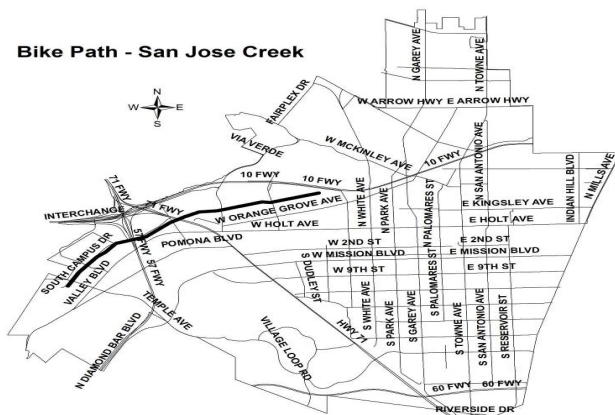
**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Bike Trail Grant Fund (SB821 (TDA) Article III Fund) (FD428) | N          | 36,072                  | 27,118           | -              |              |              |              |                  |
| Measure M Fund   | N          | 23,983                  | 60,646           | -              |              |              |              |                  |
| Measure M Multi-Year Subregional Program (MSP) Grant Fund    | Y          | 1,381,692               | 47,184           | -              |              |              |              |                  |
| Measure R Fund   | N          | 115,917                 | 43,960           | -              |              |              |              |                  |
| Safe Clean Water Program (Measure W)                         | Y          | 112,131                 | 137,869          | -              |              |              |              |                  |
| <b>Total</b>   |            | <b>1,669,795</b>        | <b>316,777</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                         |  |  |  |  |           |           |  |  |
|-------------------------|--|--|--|--|-----------|-----------|--|--|
| <b>Pending Unfunded</b> |  |  |  |  | 5,000,000 | 2,673,555 |  |  |
|-------------------------|--|--|--|--|-----------|-----------|--|--|

**Project Location**

**Bike Path - San Jose Creek**



**Before Construction**





### Capital Improvement Program Project Details

Project Title: **Pomona Emerging Transportation Technologies (PETT)**

**Project Description:** Fiber Optic/Cellular/WiFi installation, real time message signs for transit stops, Adaptive Signal Control System, CCTV/detection cameras, along Towne Avenue between Mission Boulevard and Richbrook Street, Mission Boulevard between Temple Avenue and Towne Avenue. Develop a parking guidance system between the City and the Fairplex. Incorporate new SMART lighting technology. Install a new Command and Control Center at a city-owned facility.

Project Number:  
**FD428 CC2590 Project-68597**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics:   Origination Yr:   2024-25   Yr Amended:   2026-27   Changes from Prior Year:    No    Yes

**Financial Requirements:**

**Funding Summary**   Total Proj Cost \$ **13,277,340**   Total Funded \$ **11,812,556**   Total Unfunded \$ **1,464,784**

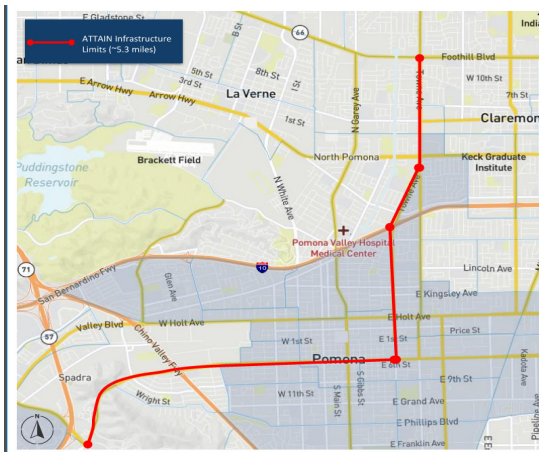
**Impact on Future Operating Costs**   Minimal    Increase    Decrease    Annual Amt \$   -   Incr/Decr Charged to Fund #   101

**Funding Allocation**

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget  | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|-------------------|----------------|--------------|--------------|--------------|------------------|
| Advanced Transportation Technology and Innovation (ATTAIN) FHWA Program Grant Funds (FD215) | Y          | -                       | 10,621,872        | -              |              |              |              |                  |
| Measure M Fund (FD138)  | N          | -                       | 475,000           | -              |              |              |              |                  |
| Measure R Fund (FD128)  | N          | -                       | 504,249           | -              |              |              |              |                  |
| Prop C Fund (FD217)   | Y          | -                       | -                 | 188,000        |              |              |              |                  |
| Traffic Signal DIF Fees (FD439)   | Y          | -                       | 23,435            | -              |              |              |              |                  |
| <b>Total</b>  |            | -                       | <b>11,624,556</b> | <b>188,000</b> | -            | -            | -            | -                |

**Pending Unfunded**   1,464,784   -

**Project Location**





### Capital Improvement Program Project Details

Project Title: **Pomona Safe and Active - Bicycle and Pedestrian Safety Improvements**

**Project Description:** This project will improve at-grade pedestrian crossing safety at Hamilton Boulevard and Park Avenue. The proposed improvements will consist of pedestrian gates, fencing to channel pedestrians to the gates, associated street and drainage improvements, enhancements to the existing quad-gate systems, bike lanes. The project limits are Hamilton Boulevard between Orange Grove Avenue to Mission Boulevard, and Park Avenue between Commerical Street and Third Street. The estimated project cost is \$10M funded by \$6M from Active Transportation Grant (ATP) Cycle 6 grant and \$4M of local funds from San Gabriel Valley Council of Government (SGVCOG).

\*\*This CIP project is for related staff time and potential improvements outside of the grant project scope.

Project Number:  
**FD428 CC2590 Project-68585**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics:    Origination Yr: 2025-26    Yr Amended: N/A    Changes from Prior Year:  No     Yes

**Financial Requirements:**

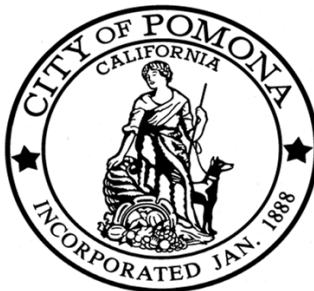
**Funding Summary**    Total Proj Cost \$ **300,000**    Total Funded \$ **262,409**    Total Unfunded \$ **37,591**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund                  | N          | 461                     | 74,539           | -              |              |              |              |                  |
| SCAQMD Subvention Fund (AB2766) | N          | -                       | 187,409          | -              |              |              |              |                  |
|                                 |            |                         |                  |                |              |              |              |                  |
|                                 |            |                         |                  |                |              |              |              |                  |
|                                 |            |                         |                  |                |              |              |              |                  |
|                                 |            |                         |                  |                |              |              |              |                  |
|                                 |            |                         |                  |                |              |              |              |                  |
|                                 |            |                         |                  |                |              |              |              |                  |
|                                 |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                    |            | 461                     | 261,948          | -              | -            | -            | -            | -                |
| <b>Pending</b>                  |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>                 |            |                         |                  |                | 37,591       |              |              |                  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Safe Paths Pomona - At-Grade Bicycle and Pedestrian Safety**

**Project Description :** This project will improve at-grade pedestrian crossing safety at Main Street and Palomares Street. The proposed improvements will consist of pedestrian gates, fencing to channel pedestrians to the gates, associated street and drainage improvements, enhancements to the existing quad-gate systems, bike lanes, roundabout and curb extensions. The project limits are Main Street between Holt Boulevard & Mission Boulevard, and Palomares Street between McKinley Avenue & Franklin Avenue. The estimated project cost is \$26M funded by \$20M from Active Transportation Grant (ATP) Cycle 7 grant and \$4M of local funds from San Gabriel Valley Council of Government (SGVCOG).

\*\*This CIP project is for related staff time and remaining required local match.

Project Number:  
**FD428 CC2590 Project-68599**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **2,600,000** Total Funded \$ **2,140,935** Total Unfunded \$ **459,065**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund (FD138)        | N          | -                       | 75,000           | 1,318,833      |              |              |              |                  |
| Measure R Fund (FD128)        | N          | -                       | -                | 285,284        |              |              |              |                  |
| Prop C Fund (FD217)           | N          | -                       | -                | 370,711        |              |              |              |                  |
| Road/Highway DIF Fees (FD438) | Y          | -                       | 65,935           | 25,172         |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                  |            | -                       | 140,935          | 2,000,000      | -            | -            | -            | -                |

|                 |  |                             |  |  |         |  |  |  |
|-----------------|--|-----------------------------|--|--|---------|--|--|--|
| <b>Pending</b>  |  |                             |  |  |         |  |  |  |
| <b>Unfunded</b> |  | SGVCOG (ATP C7) Grant Funds |  |  | 459,065 |  |  |  |

Project Location



### Capital Improvement Program Project Details

Project Title: **Streetlights - Citywide (CDBG) (FY 22-23 to FY 24-25)**

**Project Description:** This project will provide for the installation of streetlights in CDBG-eligible areas citywide. Priority locations to be identified. (Total Identified City Needs - \$1,905,000) D-1 (44); D-2 (55); D-3 (14); & D4 (14).

D1: Chester Place from White Ave. to Park Avenue, then Randolph Street.

(Title changed in FY 22-23)  
(Description Changed in FY 24-25)(Description & PM Changed in FY 25-26)

|  |
|--|
| Project Number:<br><b>FD428 CC2590 Project-64777</b> |
| Department / Division<br><b>PW/Engineering</b>       |
| Project Manager<br><b>Leyna Nguyen</b>               |

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

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

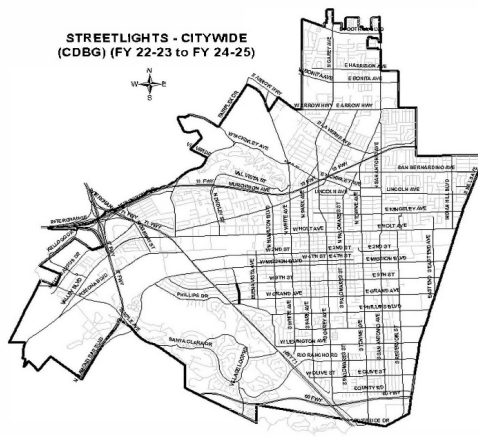
**Funding Summary** Total Proj Cost \$ **1,905,000** Total Funded \$ **623,977** Total Unfunded \$ **1,281,023**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund District 1    | N          | 341,010                 | -                | -              |              |              |              |                  |
| General Funds           | N          | 5,239                   | 67,761           | -              |              |              |              |                  |
| Measure R Fund          | N          | 207,049                 | 2,918            | -              |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>            |            | 553,298                 | 70,679           | -              | -            | -            | -            | -                |
| <b>Pending Unfunded</b> |            |                         |                  |                | 640,512      | 640,511      |              |                  |

**Project Locations**



### Capital Improvement Program Project Details

Project Title: **Streetlights - Citywide (CDBG) (FY 25-26 to FY 27-28)**

**Project Description:** This project will provide for the installation of streetlights in CDBG-eligible areas citywide. Priority locations to be identified. (Total Identified City Needs - \$1,905,000) D-1 (44); D-2 (55); D-3 (14); & D4 (14).

D4: Patrick Avenue from Cul-de-sac to Rialto Way

Project Number:  
**FD428 CC2590 Project-68600**

Department / Division  
**PW/Engineering**

Project Manager  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,905,000** Total Funded \$ **81,889** Total Unfunded \$ **1,823,111**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund - District 1 (FD213)                       | Y          | -                       | 49,889           | -              |              |              |              |                  |
| District 4 CIP Carryover Discretionary Funds (FD428) | Y          | -                       | 32,000           | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | -                       | 81,889           | -              | -            | -            | -            | -                |
| <b>Pending</b>                                       |            |                         | CDBG             | 950,000        |              |              |              |                  |
| <b>Unfunded</b>                                      |            |                         |                  |                | 873,111      |              |              |                  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Sustainable Transportation Infrastructure for Pomona East End Village Project**

**Project Description:** This project is to construct pedestrian and bicycle improvements as part of the AHSC Grant received jointly with a private developer and SBCTA. These improvements include new sidewalk on Mills Avenue between Kingsley Avenue and San Bernardino Avenue, new bicycle routes and speed feedback signs along Casa Vista Drive (from Orange Grove Ave to Murchison).  
  
(Project description changed FY 26-27)

Project Number:  
**FD428 CC2590 Project-68583**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **656,850** Total Funded \$ **655,850** Total Unfunded \$ **1,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Affordable Housing and Sustainable Communities (AHSC) Program Grant Funds (FD428) | Y          | 58,910                  | 506,940          | -              |              |              |              |                  |
| Measure M Fund (FD138)  | N          | 14,065                  | 75,935           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | 72,975                  | 582,875          | -              | -            | -            | -            | -                |

|                         |  |  |  |  |       |  |  |  |
|-------------------------|--|--|--|--|-------|--|--|--|
| <b>Pending Unfunded</b> |  |  |  |  | 1,000 |  |  |  |
|-------------------------|--|--|--|--|-------|--|--|--|

Project Location



Capital Improvement Program Project Details

Project Title: **Traffic Operations - Communication Upgrades II**

**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 (Establish remote communication with Temple Avenue and review/update signal timing coordination); Phase V (Restore fiber optic connections within the Downtown area). Phase VI (Prepare ITS/SmartCity Masterplan). Phase VI (Prepare ITS/SmartCity Masterplan).

Project Number:  
**FD428 CC2590 Project-68581**

Department / Division  
**PW/Trans & Dev**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

Financial Requirements:

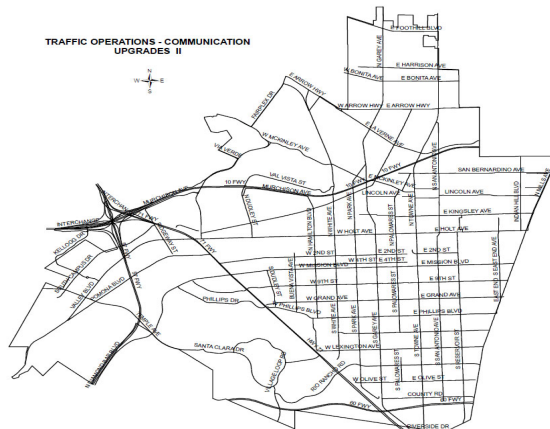
**Funding Summary** Total Proj Cost \$ **650,000** Total Funded \$ **503,580** Total Unfunded \$ **146,420**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28   | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------------|------------|-------------------------|------------------|----------------|----------------|--------------|--------------|------------------|
| Measure R Fund                   | N          | 58,100                  | 97,339           | -              |                |              |              |                  |
| Prop C Fund                      | N          | 50,000                  | -                | -              |                |              |              |                  |
| SCAQMD Subvention Fund (AB 2766) | N          | -                       | 298,141          | -              |                |              |              |                  |
|                                  |            |                         |                  |                |                |              |              |                  |
|                                  |            |                         |                  |                |                |              |              |                  |
|                                  |            |                         |                  |                |                |              |              |                  |
|                                  |            |                         |                  |                |                |              |              |                  |
|                                  |            |                         |                  |                |                |              |              |                  |
|                                  |            |                         |                  |                |                |              |              |                  |
|                                  |            |                         |                  |                |                |              |              |                  |
|                                  |            |                         |                  |                |                |              |              |                  |
| <b>Total</b>                     |            | <b>108,100</b>          | <b>395,480</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending Unfunded</b>          |            |                         |                  |                | <b>146,420</b> |              |              |                  |

Project Locations



Capital Improvement Program Project Details

Project Title: **Traffic Signal Controller Cabinet Replacement - Citywide**

**Project Description:** This project consists of the design for and replacement of older and smaller traffic signal cabinets and controllers that are not to current standards.

Project Number:  
**FD428 CC2590 Project-68578**

Department / Division  
**Public Works / Trans & Dev**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

Financial Requirements:

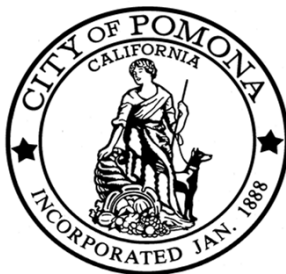
**Funding Summary** Total Proj Cost \$ **3,661,000** Total Funded \$ **500,000** Total Unfunded \$ **3,161,000**

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

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund    | N          | 79,344                  | 420,656          | -              |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>      |            | 79,344                  | 420,656          | -              | -            | -            | -            | -                |
| <b>Pending</b>    |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>   |            |                         |                  |                |              |              |              | 3,161,000        |

Project Location



### Capital Improvement Program Project Details

Project Title: **Traffic Signal - Fairplex Drive and Arroyo Drive**

**Project Description:** This Project consists of preparing engineering design plans for and installing a new traffic signal at Fairplex Drive and Arroyo Drive. This intersection meets traffic signal warrants and provides the only access to the residential neighborhood on the west side of Fairplex. This proposed traffic signal will require integrating the existing traffic signal at Fairplex Drive and Arroyo Avenue due to its proximity, which will require the upgrade of existing equipment to meet current design standards.

Project Number:  
**FD428 CC2590 Project-68564**

Department / Division  
**PW/Engineering**

Project Manager  
**Ron Chan**

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

Project Statistics:    Origination Yr:    2019-20    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

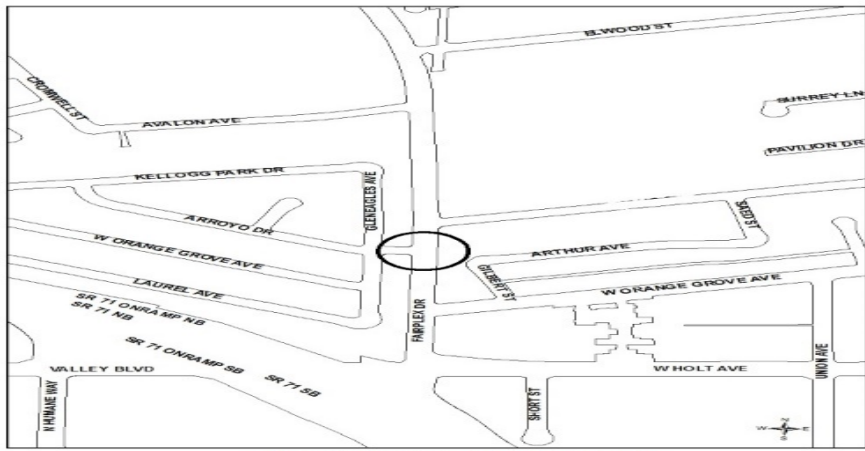
**Funding Summary**    Total Proj Cost \$ **600,000**    Total Funded \$ **50,000**    Total Unfunded \$ **550,000**

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$    1,200    Incr/Decr Charged to Fund #    208

**Funding Allocation**

| Funding Source(s)       | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund          | N          | -                       | 50,000           | -              |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>            |            | -                       | 50,000           | -              | -            | -            | -            | -                |
| <b>Pending Unfunded</b> |            |                         |                  |                | 150,000      | 150,000      | 150,000      | 100,000          |

**Project Location**



**TRAFFIC SIGNAL - FAIRPLEX DRIVE AND ARROYO DRIVE**

Capital Improvement Program Project Details

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

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

|  |
|--|
| Project Number:<br><b>FD428 CC2590 Project-68554</b> |
| Department / Division<br><b>PW/Trans &amp; Dev</b>   |
| Project Manager<br><b>Ron Chan</b>                   |

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

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2021-22 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **882,000** Total Funded \$ **516,000** Total Unfunded \$ **366,000**

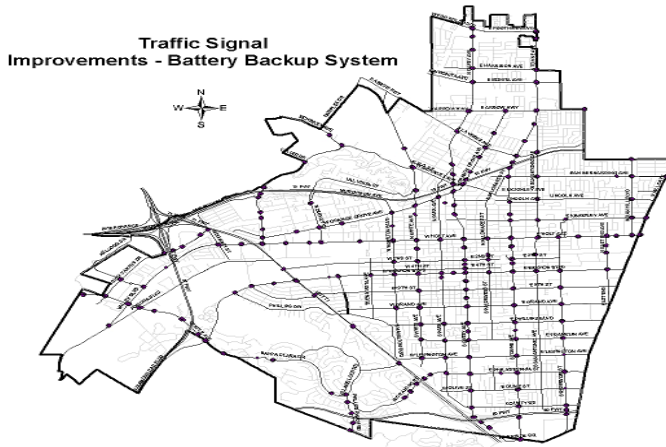
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Prop C Fund       | N          | 23,771                  | 492,229          | -              |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>      |            | 23,771                  | 492,229          | -              | -            | -            | -            | -                |

|                         |  |  |  |  |  |  |         |  |
|-------------------------|--|--|--|--|--|--|---------|--|
| <b>Pending Unfunded</b> |  |  |  |  |  |  | 366,000 |  |
|-------------------------|--|--|--|--|--|--|---------|--|

Project Location



### Capital Improvement Program Project Details

Project Title: **TSSP Project**

**Project Description:** Joint project with LA County to improve traffic flow LA County 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.

Phase 1: Valley Boulevard / Holt Avenue (Lemon Avenue to Mills Avenue).  
 Phase 2: Arrow Highway (from Rennell Avenue to Claremont Boulevard / Mills Avenue.)

(Description and project title changed FY 21-22)

Project Number:  
**FD428 CC2590 Project-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: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,298,844** Total Funded \$ **1,199,873** Total Unfunded \$ **98,971**

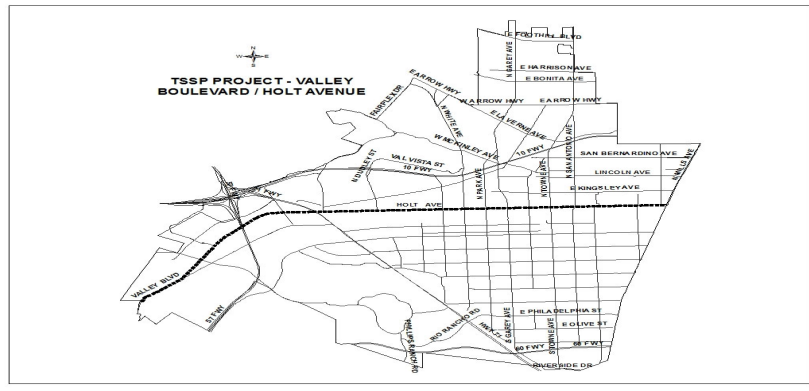
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 208

**Funding Allocation**

| Funding Source(s)                  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Fair Share Fees                    | Y          | 6,875                   | -                | -              |              |              |              |                  |
| Measure M Fund                     | N          | -                       | 48,000           | -              |              |              |              |                  |
| Prop C Fund                        | N          | 107,138                 | 589,714          | -              |              |              |              |                  |
| Reimbursement - Los Angeles County | Y          | 88,580                  | 31,420           | -              |              |              |              |                  |
| SCAQMD Subvention Fund (AB 2766)   | Y          | -                       | 328,146          | -              |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                       |            | 202,593                 | 997,280          | -              | -            | -            | -            | -                |

|                 |  |  |  |  |        |  |  |  |
|-----------------|--|--|--|--|--------|--|--|--|
| <b>Pending</b>  |  |  |  |  |        |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 98,971 |  |  |  |

**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                | Crosswalk Enhancements  | Implementation of crosswalk enhancements citywide including signage upgrades, striping upgrades, flashing warning beacons/lights etc.               | 50,000                | FY 20-21                |
| *                      | Citywide                | Reflective Street Name Signs - Replacement                                  | Standardize overhead street name signs with reflective street name signs at signalized intersections to comply with City Council action on 04/15/19 | 570,000               | FY 20-21                |
|                        | Citywide                | Street Lighting - Citywide  | Street Lighting for residential streets citywide  | 240,000               | FY 24-25                |
| *                      | 3,4                     | Streetlights - Reservoir Street between Holt Avenue to Railroad overpass    | Installation of streetlights on Reservoir Street between Holt Avenue and Railroad overpass  | 351,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Railroad overpass to Third Street   | Installation of streetlights on Reservoir Street between Railroad overpass and Third Street   | 230,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Third Street to Mission Boulevard   | Installation of streetlights on Reservoir Street between Third Street and Mission Boulevard   | 216,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Mission Boulevard to Seventh Street | Installation of streetlights on Reservoir Street between Mission Boulevard and Seventh Street   | 210,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Seventh Street to Ninth Street      | Installation of streetlights on Reservoir Street between Seventh Street and Ninth Street  | 178,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Ninth Street to Transit Avenue      | Installation of streetlights on Reservoir Street between Ninth Street and Transit Avenue  | 194,000               | FY 24-25                |

**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> |
|------------------------|-------------------------|---|---|-----------------------|-------------------------|
| *                      | 3                       | Streetlights - Reservoir Street between Transit Avenue to Grand Avenue          | Installation of streetlights on Reservoir Street between Transit Avenue and Grand Avenue          | 223,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Grand Avenue to Phillips Boulevard      | Installation of streetlights on Reservoir Street between Grand Avenue and Phillips Boulevard      | 372,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Phillips Boulevard to Franklin Avenue   | Installation of streetlights on Reservoir Street between Phillips Boulevard and Franklin Avenue   | 380,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Franklin Avenue to Lexington Avenue     | Installation of streetlights on Reservoir Street between Franklin Avenue and Lexington Avenue     | 358,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Lexington Avenue to Philadelphia Street | Installation of streetlights on Reservoir Street between Lexington Avenue and Philadelphia Street | 334,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between Philadelphia Street to Olive Street     | Installation of streetlights on Reservoir Street between Philadelphia Street and Olive Street     | 394,000               | FY 24-25                |
| *                      | 3                       | Streetlights - Reservoir Street between 60 Freeway to Walnut Avenue             | Installation of streetlights on Reservoir Street between 60 Freeway and Walnut Avenue             | 134,000               | FY 24-25                |

**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> |
|------------------------|-------------------------|---|--|-----------------------|-------------------------|
| *                      | 3                       | Streetlights - Reservoir Street between Walnut Avenue to Railroad Crossing        | Installation of streetlights on Reservoir Street between Walnut Avenue and Railroad Crossing   | 146,000               | FY 24-25                |
|                        | 3                       | Streetlights - Reservoir Street between Railroad Crossing to Riverside Drive      | Installation of streetlights on Reservoir Street between Railroad Crossing and Riverside Drive   | 436,000               | FY 24-25                |
|                        | 5                       | Streetlights - Rock Crest Lane  | Installation of streetlights on Rock Crest Lane  | 294,300               | FY 24-25                |
|                        | 6                       | Thompson Creek Connectivity to Fairgrounds  | Conversion of Thompson Creek into a multi-use trail, approximately 1.0 mile long, based upon Los Angeles County's approved San Gabriel Valley Greenway Network Implementation Plan, adopted in Fall 2025, to facilitate multi-use access from Pomona North to the Fairgrounds  | 3,000,000             | FY 26-27                |
| *                      | Citywide                | 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                |
|                        | 1                       | Traffic Signal - Roselawn Avenue and Humane Way                                   | Preparation of engineering design plans and installation and replacement costs for installing a new traffic signal at Roselawn Avenue and Humane Way; intersection meets traffic signal warrants and provides direct connection from Pomona Boulevard to Humane Way thus requiring extensive research and planning due to its unique geographic location, which may require special engineering design | 600,000               | FY 19-20                |

# *Parks and Facilities Projects*



**Five Year Capital Improvement Program**

|  | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|--|--------|---------------------------|---------------------|---------------------|
| <b>Parks &amp; Facilities</b>  |        |                           |                     |                     |
| ~ Funded Projects ~  |        |                           |                     |                     |
| 252 E. 4th Street Major Rehabilitation                                       | 1      | 570,852                   | 6,680,074           | -                   |
| 2040 N. Garey Avenue Housing Units   | 2      | -                         | 5,434,417           | -                   |
| City Hall Complex Remodel and Flooring                                       | 3      | 855,407                   | 493,307             | -                   |
| City Hall Flooring Replacement (Information Technology Department)           | 4      | -                         | 60,000              | -                   |
| City Hall Public Works/Engineering Renovation                                | 5      | 198,793                   | 1,207               | -                   |
| City Yard Fuel Station Repairs   | 6      | 90,745                    | 59,255              | -                   |
| Civic Center Plaza - New Playground and Amenities                            | 7      | 10,483,216                | 4,413,462           | -                   |
| Community Garden   | 8      | 67,054                    | 42,946              | -                   |
| Council Chamber Production Facility and Equipment Upgrades                   | 9      | 497,368                   | 194,669             | -                   |
| Country Crossing Park Playground Resurfacing and Playground Equipment        | 10     | 326,303                   | 23,697              | -                   |
| District 4 - Jaycee Park Playground Upgrade                                  | 11     | 345,159                   | 4,841               | -                   |
| District 4 - Jaycee Park Snack Bar and Security Upgrades                     | 12     | 104,600                   | 35,400              | -                   |
| District 6 - Ted Greene Park Playground Upgrade                              | 13     | 335,970                   | 24,030              | -                   |
| Hamilton Park Renovation   | 14     | 2,600,857                 | 138,575             | -                   |
| Hydration Stations Upgrades  | 15     | 397,135                   | 124,290             | -                   |
| Library Facility Remodel   | 16     | 399,407                   | 130,593             | -                   |
| Martin Luther King, Jr. Park Playground Equipment Replacement                | 17     | 462,560                   | 40,440              | -                   |
| Meadow View Demonstration Garden   | 18     | 457,110                   | 152,850             | -                   |
| New Gym at City Yard   | 19     | -                         | 225,000             | -                   |
| Palm Lake Golf Course Master Plan  | 20     | -                         | -                   | <b>500,000</b>      |
| Palomares Park - Lawn Bowling Shade Structure Replacement                    | 21     | 30,357                    | 12,643              | -                   |
| Park Light Poles   | 22     | 26,676                    | 3,324               | -                   |
| Parks and Facilities Master Plan   | 23     | 270,540                   | 14,460              | -                   |
| PD Roof Drainage Modifications   | 24     | -                         | 200,000             | -                   |
| Police - Range Sound Mitigation  | 25     | 2,227,288                 | 14,178              | -                   |
| Pomona Police Station/Fire Station 181 Energy Efficiency Upgrades            | 26     | 205,200                   | 363,300             | -                   |
| Ted Greene Park Restroom Renovations   | 27     | 177,984                   | 12,016              | -                   |
| VPD - Parking Lots Rehabilitation II   | 28     | 130,249                   | 440,946             | -                   |
| Washington Park Community Center Rehabilitation                              | 29     | 258,204                   | 56,796              | -                   |
| Water Resources Building   | 30     | 40,513,354                | 20,156              | -                   |
| Subtotals:   |        | 62,032,388                | 19,416,872          | <b>500,000</b>      |
| ~ Partially Funded Projects ~  |        |                           |                     |                     |
| City Facilities - Roof Replacements and Repairs                              | 31     | 826,633                   | 361,367             | -                   |
| Community Center and Swimming Pool Upgrades                                  | 32     | 352,149                   | 47,851              | -                   |
| Fire Station 182/New Emergency Operations Center Improvements - White Avenue | 33     | 4,279                     | 684,188             | -                   |
| Fourth Street PD Evidence Building Roof Structure Rehabilitation             | 34     | 27,062                    | 272,938             | -                   |
| Ganesha Park Bandshell Upgrades  | 35     | -                         | 300,000             | -                   |
| Garfield Park Renovation   | 36     | 23,109                    | 26,984              | <b>100,000</b>      |
| Martin Luther King, Jr. Park - Skate Park Expansion/Lights                   | 37     | 390,620                   | 90,480              | -                   |
| Measure A Park Improvements - Citywide                                       | 38     | -                         | 131,334             | <b>1,164,263</b>    |
| Memorial Park Building Renovation and Retrofitting                           | 39     | 146,956                   | 4,800               | -                   |
| Montvue Park Rehabilitation  | 40     | 25,147                    | 94,853              | -                   |
| New Playground at Washington Park Baseball Fields                            | 41     | 274,338                   | 5,662               | -                   |
| Palomares Park Soccer Field Rehabilitation                                   | 42     | -                         | 130,558             | -                   |
| Park Improvements - Sport Court Resurfacing and Restriping - Citywide        | 43     | 325,000                   | -                   | -                   |
| Park Restroom Construction and Replacment                                    | 44     | 2,176,858                 | 2,163,750           | -                   |
| Parks and Buildings Rehabilitation - Citywide (FY 26-27)                     | 45     | -                         | -                   | -                   |
| Parks and City Parking Lot Rehabilitation (Citywide)                         | 46     | -                         | -                   | <b>56,881</b>       |
| Phillips Ranch Exercise Parcourse Restoration                                | 47     | 149,501                   | 5,499               | -                   |
| Police Parking Lot Renovations   | 48     | 564,493                   | 920,264             | -                   |
| Pomona Library Facility Improvements   | 49     | 7,060,926                 | 341,421             | -                   |
| Pomona Transit Center ADA Improvements                                       | 50     | 396,240                   | 2,463,490           | -                   |
| Renovation of La Casita Teen Center at Palomares Park                        | 51     | 91,808                    | 4,008,192           | -                   |
| Runoff Capture and Water Quality Improvements at Various Locations           | 52     | 153,308                   | 1,226,692           | <b>100,000</b>      |
| Washington Park Pool Building Upgrades                                       | 53     | -                         | 100,000             | -                   |
| Washington Park Soccer Field Rehabilitation                                  | 54     | -                         | 200,000             | -                   |
| Westmont Community Center Entryway Trellis                                   | 55     | 174,358                   | 55,642              | -                   |
| Westmont Park Restroom Rehabilitation  | 56     | -                         | 117,688             | -                   |
|  |        | 13,162,785                | 13,753,653          | <b>1,421,144</b>    |

*Five Year Capital Improvement Program*

| Pending<br>2026/27 | Plan<br>2027/28 | Plan<br>2028/29 | Plan<br>2029/30 | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -               | -               | -               | -                   | 7,250,926             | 100,000                          | 71210          |
| -                  | -               | -               | -               | -                   | 5,434,417             | 100,000                          | PRJ-00004      |
| -                  | -               | -               | -               | -                   | 1,348,714             | Minimal                          | 74115          |
| -                  | -               | -               | -               | -                   | 60,000                | Minimal                          | 74116          |
| -                  | -               | -               | -               | -                   | 200,000               | Minimal                          | 71112          |
| -                  | -               | -               | -               | -                   | 150,000               | Minimal                          | 71057          |
| -                  | -               | -               | -               | -                   | 14,896,678            | Minimal                          | 71063          |
| -                  | -               | -               | -               | -                   | 110,000               | Minimal                          | 71114          |
| -                  | -               | -               | -               | -                   | 692,037               | Minimal                          | 74119          |
| -                  | -               | -               | -               | -                   | 350,000               | Minimal                          | 71089          |
| -                  | -               | -               | -               | -                   | 350,000               | Minimal                          | 71090          |
| -                  | -               | -               | -               | -                   | 140,000               | Minimal                          | 71091          |
| -                  | -               | -               | -               | -                   | 360,000               | Minimal                          | 71098          |
| -                  | -               | -               | -               | -                   | 2,739,432             | Minimal                          | 71070          |
| -                  | -               | -               | -               | -                   | 521,425               | Minimal                          | 71073          |
| -                  | -               | -               | -               | -                   | 530,000               | Minimal                          | 74118          |
| -                  | -               | -               | -               | -                   | 503,000               | Minimal                          | 71099          |
| -                  | -               | -               | -               | -                   | 609,960               | Minimal                          | 71200          |
| -                  | -               | -               | -               | -                   | 225,000               | Minimal                          | 71118          |
| -                  | -               | -               | -               | -                   | 500,000               | Minimal                          | PRJ-00013      |
| -                  | -               | -               | -               | -                   | 43,000                | Minimal                          | 71097          |
| -                  | -               | -               | -               | -                   | 30,000                | Minimal                          | 68569          |
| -                  | -               | -               | -               | -                   | 285,000               | Minimal                          | 71072          |
| -                  | -               | -               | -               | -                   | 200,000               | Minimal                          | 71115          |
| -                  | -               | -               | -               | -                   | 2,241,466             | Minimal                          | 51308          |
| -                  | -               | -               | -               | -                   | 568,500               | (84,784)                         | 71119          |
| -                  | -               | -               | -               | -                   | 190,000               | Minimal                          | 71121          |
| -                  | -               | -               | -               | -                   | 571,195               | Minimal                          | 71081          |
| -                  | -               | -               | -               | -                   | 315,000               | Minimal                          | 71095          |
| -                  | -               | -               | -               | -                   | 40,533,510            | (15,000)                         | 93135          |
| -                  | -               | -               | -               | -                   | 81,949,260            |                                  |                |
| -                  | 1,312,000       | -               | -               | -                   | 2,500,000             | Minimal                          | 71059          |
| -                  | 100,000         | -               | -               | -                   | 500,000               | Minimal                          | 71062          |
| <b>4,200,000</b>   | 3,000,000       | 611,533         | -               | -                   | 8,500,000             | Minimal                          | 71068          |
| -                  | 700,000         | -               | -               | -                   | 1,000,000             | Minimal                          | 71123          |
| -                  | 2,000,000       | 1,700,000       | 1,000,000       | -                   | 5,000,000             | Minimal                          | 71127          |
| -                  | 100,000         | 100,000         | 4,650,000       | -                   | 5,000,093             | Minimal                          | 71111          |
| -                  | 218,900         | -               | -               | -                   | 700,000               | Minimal                          | 71092          |
| -                  | 500,000         | 775,780         | -               | 778,623             | 3,350,000             | Minimal                          | 71080          |
| -                  | 1,100,000       | -               | -               | 448,244             | 1,700,000             | 20,720                           | 71084          |
| -                  | 130,000         | -               | -               | -                   | 250,000               | Minimal                          | 71124          |
| -                  | 70,000          | -               | -               | -                   | 350,000               | Minimal                          | 71094          |
| -                  | 69,442          | -               | -               | -                   | 200,000               | Minimal                          | 71129          |
| -                  | 75,000          | -               | -               | -                   | 400,000               | Minimal                          | 71069          |
| -                  | 1,059,392       | -               | -               | -                   | 5,400,000             | Minimal                          | 71079          |
| <b>900,000</b>     | 900,000         | -               | -               | -                   | 1,800,000             | Minimal                          | 71125          |
| -                  | 2,000,000       | 2,000,000       | 943,119         | -                   | 5,000,000             | Minimal                          | PRJ-00012      |
| -                  | 35,000          | -               | -               | -                   | 190,000               | Minimal                          | 71093          |
| -                  | 500,000         | 201,076         | 314,167         | -                   | 2,500,000             | Minimal                          | 71083          |
| -                  | 2,489,653       | -               | -               | -                   | 9,892,000             | Minimal                          | 74120          |
| -                  | 2,140,270       | -               | -               | -                   | 5,000,000             | Minimal                          | 67938          |
| -                  | 900,000         | -               | -               | -                   | 5,000,000             | Minimal                          | 71110          |
| -                  | 2,440,000       | 2,450,000       | -               | -                   | 6,370,000             | Minimal                          | 81059          |
| -                  | 500,000         | -               | -               | -                   | 600,000               | Minimal                          | 71116          |
| -                  | 400,000         | -               | -               | -                   | 600,000               | Minimal                          | 71122          |
| -                  | 600,000         | -               | -               | -                   | 830,000               | Minimal                          | 71071          |
| -                  | 82,312          | -               | -               | -                   | 200,000               | Minimal                          | 71130          |
| <b>5,100,000</b>   | 23,421,969      | 7,838,389       | 6,907,286       | 1,226,867           | 72,832,093            |                                  |                |

*Five Year Capital Improvement Program*

|   | Page #     | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|---|------------|---------------------------|---------------------|---------------------|
| <b>~ Unfunded Projects ~</b>  |            |                           |                     |                     |
| ADA Improvements of Public Facilities and Parks - Citywide (FY 25-26) | -          | -                         | -                   | -                   |
| Casillas Bike Park  | -          | -                         | -                   | -                   |
| Citywide Community Center and Bathroom Renovations                    | -          | -                         | -                   | -                   |
| City Yark Block Wall  | -          | -                         | -                   | -                   |
| City Yard Upgrades - Monterey   | -          | -                         | -                   | -                   |
| Civic Center Parking Lots   | -          | -                         | -                   | -                   |
| Ganesha Park Lighting   | -          | -                         | -                   | -                   |
| Ganesha Park Parking Lot Rehabilitation                               | -          | -                         | -                   | -                   |
| Parks Community Center Roofs  | -          | -                         | -                   | -                   |
| Phillips Ranch Paseo Sidewalk Replacement                             | -          | -                         | -                   | -                   |
| Playground Replacements Citywide                                      | -          | -                         | -                   | -                   |
| Pomona Transit Centers ADA Improvements (II)                          | -          | -                         | -                   | -                   |
| Pomona Transit Centers Upgrades                                       | -          | -                         | -                   | -                   |
| Powers Park Playground Equipment Replacement                          | -          | -                         | -                   | -                   |
| Rehabilitation of MLK, Washington & Westmont Park Parking Lots        | -          | -                         | -                   | -                   |
| Security Gate Upgrades - Citywide                                     | -          | -                         | -                   | -                   |
| Sports Court Replacement Citywide                                     | -          | -                         | -                   | -                   |
| Veterans Park - Renovations and Synthetic Soccer Fields Replacement   | -          | -                         | -                   | -                   |
| Washington Park Improvements  | -          | -                         | -                   | -                   |
|   | Subtotals: | -                         | -                   | -                   |
| <b>Parks &amp; Facilities Category Totals:</b>                        |            | 75,195,173                | 33,170,525          | <b>1,921,144</b>    |

*Five Year Capital Improvement Program*

| <b>Pending<br/>2026/27</b> | <b>Plan<br/>2027/28</b> | <b>Plan<br/>2028/29</b> | <b>Plan<br/>2029/30</b> | <b>Plan Beyond<br/>2030</b> | <b>Total Project<br/>Cost</b> | <b>Impact to<br/>Future<br/>Operating</b> | <b>Project Number</b> |
|----------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------------------|---|-----------------------|
| -                          | -                       | 1,000,000               | 1,000,000               | -                           | 2,000,000                     | Minimal                                   | Unassigned            |
| -                          | 200,000                 | -                       | -                       | -                           | 200,000                       | Minimal                                   | 71088                 |
| -                          | 1,000,000               | 1,000,000               | 1,000,000               | 1,000,000                   | 4,000,000                     | Minimal                                   | Unassigned            |
| -                          | 150,000                 | -                       | -                       | -                           | 150,000                       | Minimal                                   | 71113                 |
| -                          | 600,000                 | -                       | -                       | -                           | 600,000                       | Minimal                                   | Unassigned            |
| -                          | -                       | 2,120,000               | -                       | -                           | 2,120,000                     | Minimal                                   | Unassigned            |
| -                          | 150,000                 | -                       | -                       | -                           | 150,000                       | Minimal                                   | Unassigned            |
| -                          | 400,000                 | 400,000                 | -                       | -                           | 800,000                       | Minimal                                   | Unassigned            |
| -                          | 2,300,000               | -                       | -                       | -                           | 2,300,000                     | Minimal                                   | Unassigned            |
| -                          | 60,000                  | -                       | -                       | -                           | 60,000                        | Minimal                                   | Unassigned            |
| -                          | 1,000,000               | 1,000,000               | 1,000,000               | 1,000,000                   | 4,000,000                     | Minimal                                   | Unassigned            |
| -                          | 2,175,000               | 2,175,000               | 2,175,000               | 2,175,000                   | 8,700,000                     | Minimal                                   | Unassigned            |
| -                          | 1,000,000               | 500,000                 | -                       | -                           | 1,500,000                     | Minimal                                   | Unassigned            |
| -                          | 47,669                  | -                       | -                       | -                           | 47,669                        | Minimal                                   | Unassigned            |
| -                          | -                       | 190,713                 | -                       | -                           | 190,713                       | Minimal                                   | Unassigned            |
| -                          | 500,000                 | 250,000                 | -                       | -                           | 750,000                       | Minimal                                   | 71117                 |
| -                          | 500,000                 | 500,000                 | -                       | -                           | 1,000,000                     | Minimal                                   | Unassigned            |
| -                          | -                       | -                       | -                       | 7,200,000                   | 7,200,000                     | Minimal                                   | Unassigned            |
| -                          | 600,000                 | -                       | -                       | -                           | 600,000                       | Minimal                                   | Unassigned            |
| -                          | 10,682,669              | 9,135,713               | 5,175,000               | 11,375,000                  | 36,368,382                    |   |                       |
| <b>5,100,000</b>           | <b>34,104,638</b>       | <b>16,974,102</b>       | <b>12,082,286</b>       | <b>12,601,867</b>           | <b>191,149,735</b>            |   |                       |

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# *Funded Projects*

Capital Improvement Program Project Details

Project Title: **252 E. 4th Street Major Rehabilitation**

**Project Description:** This project entails major rehabilitation of existing Housing Successor Agency-Owned 12-unit property at 252 E. Fourth Street.

Project Number:  
**\*FD428 CC1791 Project-71210**

Department / Division  
**Neighborhood Services**

Project Manager  
  
**Maria Siacunco**

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

Project Statistics:    Origination Yr:    2024-25    Yr Amended:    2025-26    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **8,236,493**    Total Funded \$ **7,250,926**    Total Unfunded \$ **985,567**

**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$ 100,000    Incr/Decr Charged to Fund # 249

**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| HOME-ARP Fund (FD215 CC1791 GR71210 HOME ARP - 252 E. 4th St Major Rehab 2021)                   | Y          | 569,137                 | 1,467,613        | -              |              |              |              |                  |
| HOME Fund (FD215 CC1793 GR-000008 HOME - 252 E. 4TH ST. 2020)                                    | Y          | -                       | 1,785,920        | -              |              |              |              |                  |
| PLHA Fund (FD215 CC1791 GR42206 Permanent Local Housing Allocation (PLHA) - 252 E. 4TH ST. 2021) | Y          | -                       | 1,086,133        | -              |              |              |              |                  |
| Series AQ Housing Bond Proceeds (FD247 CC6201)   | Y          | 1,715                   | 2,340,408        | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 428-2590   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | 570,852                 | 6,680,074        | -              | -            | -            | -            | -                |

**Pending**                               

**Unfunded**                               

**Project Location**



### Capital Improvement Program Project Details

Project Title: **2040 N. Garey Avenue Housing Units**

**Project Description:** This project entails purchasing, installation of pre-fabricated housing units and site improvements at 2040 N. Garey Avenue, Pomona, CA.

Project Number:  
**FD428 CC1791 PRJ-00004**

Department / Division  
Neighborhood Services/PHA

Project Manager  
  
George Montano

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **5,434,417** Total Funded \$ **5,434,417** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ 100,000 Incr/Decr Charged to Fund # 249

**Funding Allocation**

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series AQ Housing Bond Proceeds (FD247 CC6201)            | Y          | -                       | 985,567          | -              |              |              |              |                  |
| Tri-City Mental Health Services Act Grant Funding (FD215) | Y          | -                       | 4,448,850        | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 428-2590                                |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | -                       | 5,434,417        | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **City Hall Complex Remodel and Flooring**

**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. Flooring for City Hall, Council Chambers, Print and Mailing Services Division space, as well as the reconfiguration of walls, cubicles, and furniture in the Print and Mailing space is also included in this project. Redesign and remodel of the former City Attorney office space to add four (4) workstations, two (2) offices, a large Community Conference Room, and all miscellaneous equipment.  
 (Project title changed FY 21-22)  
 (Project description changed in FY 24-25)

Project Number:  
**FD428 CC2590 Project-74115**

Department / Division  
**Public Works**

Project Manager  
**Matt Sampson**

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

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,348,714** Total Funded \$ **1,348,714** Total Unfunded \$ **0**

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

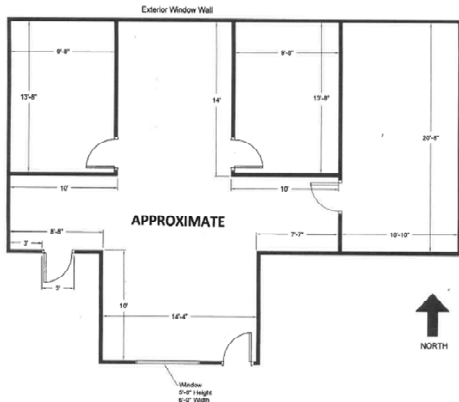
**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) (D1) Fund   | Y          | 100,000                 | -                | -              |              |              |              |                  |
| Building and Equipment Replacement Fund  | N          | 90,000                  | -                | -              |              |              |              |                  |
| Capital Outlay Fund  | N          | 126,845                 | -                | -              |              |              |              |                  |
| General Fund (FD428)*  | N          | 494,691                 | 60,759           | -              |              |              |              |                  |
| Lease Proceeds (FD428)*  | N          | -                       | 14,460           | -              |              |              |              |                  |
| Pomona Energy Choice Admin Funds (FD428)*  | N          | -                       | 418,088          | -              |              |              |              |                  |
| Water Fund   | N          | 43,871                  | -                | -              |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>855,407</b>          | <b>493,307</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending**

**Unfunded**

**Project Location**



Capital Improvement Program Project Details

Project Title: **City Hall Flooring Replacement (Information Technology Department)**

**Project Description:** This project will provide for flooring replacement at City Hall in the Information Technology Department.

Project Number:  
**\*FD428 CC1410 Project-74116**

Department / Division  
**Public Works**

Project Manager  
**Sam Wong**

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **60,000** Total Funded \$ **60,000** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 675

Funding Allocation

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Information Technology Fund (FD428)**   | Y          | -                       | 60,000           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 428-2590  |            |                         |                  |                |              |              |              |                  |
| **Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| Total   |            | -                       | 60,000           | -              | -            | -            | -            | -                |

**Pending**  
**Unfunded**

Project Location



Capital Improvement Program Project Details

Project Title: **City Hall Public Works/Engineering Renovation**

|  |  |
|--|--|
| <b>Project Description:</b> Renovate office and cubicle spaces in Public Works Department. | Project Number:<br><b>FD428 CC2590 Project-71112</b> |
|  | Department / Division<br><b>Public Works</b>         |
|  | Project Manager<br><b>Danny Whaley</b>               |

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

Project Statistics:    Origination Yr:    2024-25    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 \$ \_\_\_\_\_ -    Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs<br>as of 2/28/26 | Remaining<br>Budget | Fiscal<br>2026-27 | Plan<br>2027-28 | Plan<br>2028-29 | Plan<br>2029-30 | Plan<br>Beyond 2030 |
|--|------------|----------------------------|---------------------|-------------------|-----------------|-----------------|-----------------|---------------------|
| General Fund (FD428)*  | N          | 198,793                    | 1,207               | -                 |                 |                 |                 |                     |
|  |            |                            |                     |                   |                 |                 |                 |                     |
|  |            |                            |                     |                   |                 |                 |                 |                     |
|  |            |                            |                     |                   |                 |                 |                 |                     |
|  |            |                            |                     |                   |                 |                 |                 |                     |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                            |                     |                   |                 |                 |                 |                     |
| <b>Total</b>   |            | 198,793                    | 1,207               | -                 | -               | -               | -               | -                   |
| <b>Pending</b>   |            |                            |                     |                   |                 |                 |                 |                     |
| <b>Unfunded</b>  |            |                            |                     |                   |                 |                 |                 |                     |

**Project Location**





Capital Improvement Program Project Details

Project Title: **Civic Center Plaza - New Playground and Amenities**

**Project Description:** This project consists of the restoration of the Civic Center Plaza, rehabilitation of the existing public fountain to an operational status, and incorporation of features that enhance Civic Center campus and architecture. New proposed amenities include an all-abilities playground, a maintenance building and a restroom building. This park is centrally located, within the qualified census tract (QCT), adjacent to the library, City Hall, and Courthouse and is located in a disadvantaged community. Adding the amenities will contribute to equity, making this location a City focal point, contributing to greater activity among families and improvements in health and improve the quality of life, while also linking them to the library and government services. The project will include an assessment of the existing conditions, preliminary design report including investigations and renderings, preparation of contract documents (plans and specifications), preparation of cost estimates, design/construction schedules, and bid assistance. Playground activity has increased during the Pandemic, and children and adults alike are encouraged to increase their outdoor activity and health regimen to keep good mental and physical awareness.

The CDBG, General Funds, Measure R, State of California General Funds and ARP-funded portion of this project will design and construct a new playground with amenities serving all abilities, while maximizing quality of life, environmental impact, and public health in the heart of the City. Since the park is located in a QCT, US Treasury has prioritized supporting underserved communities that have been disproportionately impacted by the Pandemic. The SLFRF program, as implemented by the final rule, provides even greater flexibility to recipients for uses of funds in underserved communities, recognizing that pre-existing health and economic disparities in these communities amplified the impact of the pandemic. In general, investments in improving health outcomes and economic opportunities provide high economic returns. Additionally, the final rule clarified that investments in parks and other public outdoor recreation spaces are enumerated eligible uses for disproportionately impacted communities.

(Project Title changed FY 23-24) (Description changed FY 25-26)

Project Number:  
**FD428 CC2590 Project-71063**

Department / Division  
**Public Works**

Project Manager  
  
  
  
  
  
  
  
  
  
**Leyna Nguyen**

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

Project Statistics: Origination Yr: **2020-21** Yr Amended: **2025-26** Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **14,896,678** Total Funded \$ **14,896,678** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) Fund                      | Y          | 3,763,030               | -                | -              |              |              |              |                  |
| American Rescue Plan (ARP) (Mayoral) Fund            | Y          | 500,000                 | -                | -              |              |              |              |                  |
| CDBG (111-71063)                                     |            | 50,000                  | -                | -              |              |              |              |                  |
| CDBG (112-71063)                                     |            | 100,000                 | -                | -              |              |              |              |                  |
| CDBG (113-71063)                                     |            | 143,377                 | -                | -              |              |              |              |                  |
| CDBG (115-71063)                                     |            | 21,558                  | -                | -              |              |              |              |                  |
| CDBG (117-71063) (FD213)                             |            | 402,047                 | 58,933           | -              |              |              |              |                  |
| Mayoral CIP Carryover Discretionary Fund Balance     |            | 36,904                  | -                | -              |              |              |              |                  |
| Park and Recreation Improvement Fees (DIF) (FD437)   |            | 1,490,599               | 2,261,693        | -              |              |              |              |                  |
| State of California General Fund Grant Funds (FD428) |            | 1,100,000               | -                | -              |              |              |              |                  |
| General Funds  | N          | 1,675,537               | -                | -              |              |              |              |                  |
| General Fund Reserves (FD428)*                       | N          | 1,200,164               | 1,099,836        | -              |              |              |              |                  |
| Measure A Grant Funds (FD428)                        | Y          | -                       | 753,000          | -              |              |              |              |                  |
| Measure R Funds (FD128)                              | Y          | -                       | 240,000          | -              |              |              |              |                  |
| <b>Total</b>   |            | <b>10,483,216</b>       | <b>4,413,462</b> | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                         |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|
| <b>Pending Unfunded</b> |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|

**Project Location**



Capital Improvement Program Project Details

Project Title: **Community Garden**

**Project Description:** This project will create a community-based environment to showcase rainwater capture techniques through rain gardens, ensure compliance with stormwater regulations, and prioritize the integration of components from the Safe Clean Water (SCW) Program. This project promotes environmental stewardship and awareness about stormwater capture, green infrastructure and the significance of stormwater regulations. It enhances public health by mitigating pollutants and offers interactive educational experiences and recreational opportunities. The project aligns with sustainable water management practices, prioritizes green job creation, and fosters community well-being.

Project Number:  
**\*FD428 CC8125 Project-71114**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **110,000** Total Funded \$ **110,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Donation from God's Pantry (FD428 CC8125)**   | Y          | 47                      | 9,953            | -              |              |              |              |                  |
| Safe Clean Water Program (Measure W) (FD142)  | Y          | 67,007                  | 32,993           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 428-2590  |            |                         |                  |                |              |              |              |                  |
| **Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | 67,054                  | 42,946           | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

Project Location



Aerial view of subject property located at the southwest corner of Center Street and Gibbs Street, within the City of Pomona. See additional photographs in the Addenda Section.



### Capital Improvement Program Project Details

Project Title: **Country Crossing Park Playground Resurfacing and Play Equipment**

**Project Description:** Replace the original playground surfacing. The rubberized surfacing is damaged beyond repair. This park has the original playground structure and surfacing, which has exceeded life expectancy. Staff recommends replacement of both the play equipment and surfacing, which will require additional funding. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19. This park area is adjacent to a QCT, but will be open to the public. The replacement of playground equipment will enhance safety of equipment and alleviate public health issues through exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**FD428 CC2590 Project-71089**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

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

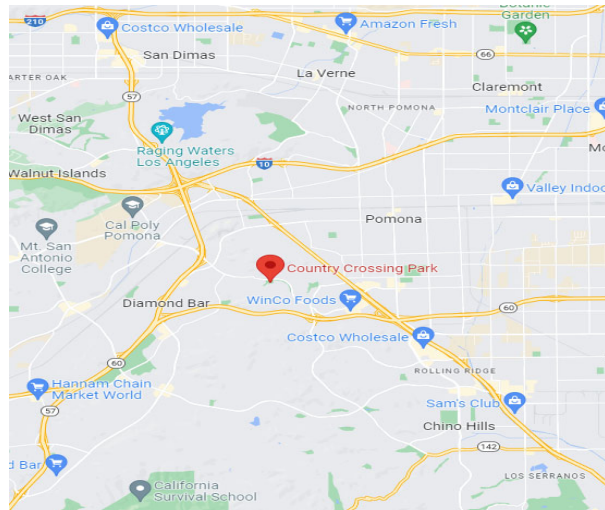
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)             | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure A Grant Funds (FD428) | Y          | 326,303                 | 23,697           | -              |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                  |            | <b>326,303</b>          | <b>23,697</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending Unfunded**

**Project Location**



## Capital Improvement Program Project Details

Project Title: ***District 4 - Jaycee Park Playground Upgrade***

**Project Description:** Replace existing playground structure at Jaycee Park with an All Abilities playground and rubberized surfacing.  
 Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.  
 This park area is adjacent to a QCT. The replacement of playground equipment will enhance safety of equipment, allow children with disabilities to play and alleviate public health issues through exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**FD428 CC2590 Project-71090**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    2023-24    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **350,000**    Total Funded \$ **350,000**    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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure A Grant Funds (FD428) | Y          | 345,159                 | 4,841            | -              |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                  |            | <b>345,159</b>          | <b>4,841</b>     | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending**                               

**Unfunded**                               

### Project Location



Capital Improvement Program Project Details

Project Title: **District 4 - Jaycee Park Snack Bar and Security Upgrades**

**Project Description:** Upgrade the snack bar at Jaycee Park, replace the doors for additional security, and add netting for additional safety.

Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.

(Project Name and Description changed FY 23-24)

Project Number:  
**FD428 CC2590 Project-71091**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **140,000** Total Funded \$ **140,000** Total Unfunded \$ **0**

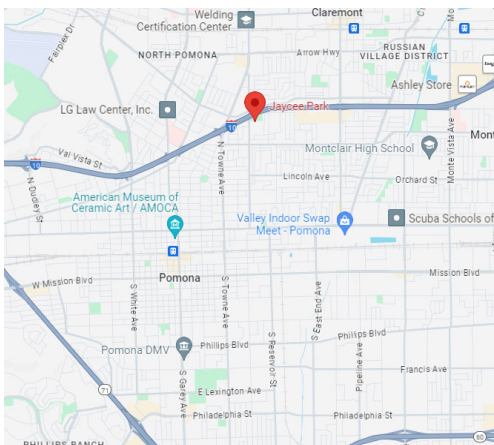
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

| Funding Source(s)                                   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) (D4) Fund (FD191 CC0204) | Y          | 104,600                 | 35,400           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | <b>104,600</b>          | <b>35,400</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending Unfunded**

Project Location



### Capital Improvement Program Project Details

Project Title: **District 6 - Ted Greene Playground Upgrade**

**Project Description:** Replace existing playground structure at Ted Greene Park with an All Abilities playground and rubberized surfacing.

Project Number:  
**FD428 CC2590 Project-71098**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: **2023-24** Yr Amended: **N/A** Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **360,000** Total Funded \$ **360,000** Total Unfunded \$ **0**

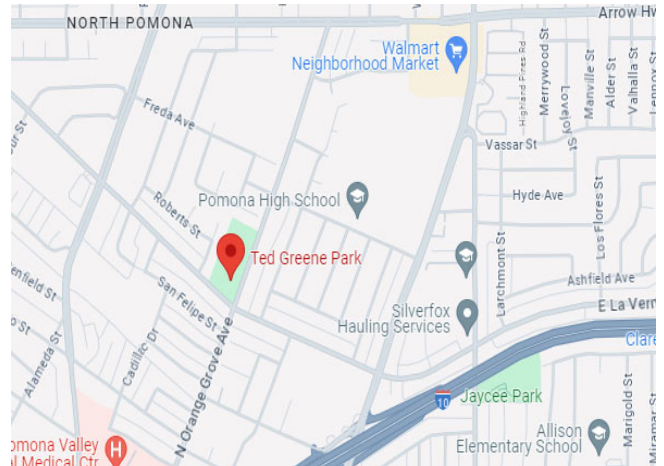
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ **-** Incr/Decr Charged to Fund # **101**

**Funding Allocation**

| Funding Source(s)             | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure A Grant Funds (FD428) | Y          | 335,970                 | 24,030           | -              |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
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|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                  |            | <b>335,970</b>          | <b>24,030</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending Unfunded**

**Project Location**



## Capital Improvement Program Project Details

Project Title: ***Hamilton Park Renovation***

**Project Description:** This project will renovate Hamilton Park through funding received from the Department of Parks and Recreation 2018 Parks Bond Act Statewide Park Development and Community Revitalization Program (Proposition 68). Renovations will include:

- New playground equipment for 2 to 5 year olds and 5 to 12 year olds, with fencing,
- Energy-efficient solar lighting,
- Renovation and resurfacing of the basketball court, including a public art feature,
- Addition of drought-tolerant native landscaping throughout and along the perimeter of the park,
- Barbeques, benches, a gazebo, and
- Bathrooms

Project Number:  
**FD428 CC2590 Project-71070**

Department / Division  
**Public Works**

Project Manager  
**Shandy Dittman**

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

Project Statistics:    Origination Yr:    2019-20    Yr Amended:    23-24    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **2,739,432**    Total Funded \$ **2,739,432**    Total Unfunded \$ **0**

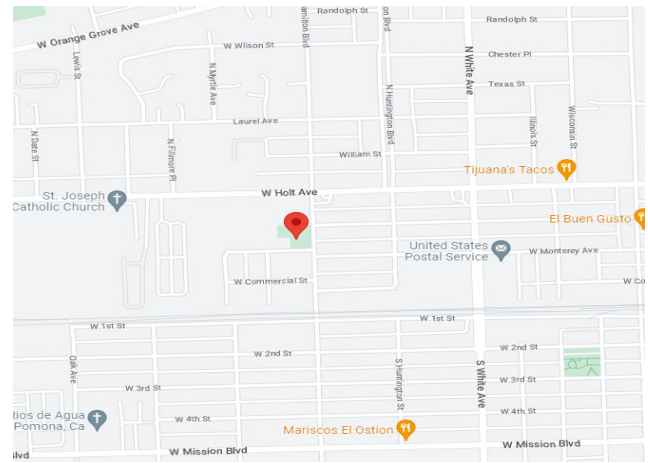
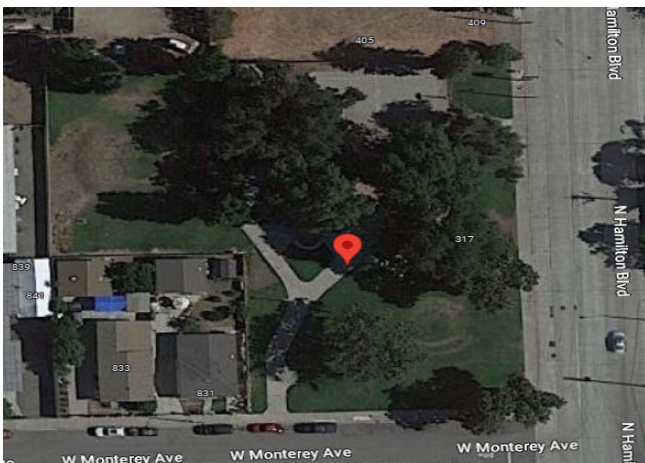
**Impact on Future Operating Costs**    Minimal  Increase  Decrease     Annual Amt \$    -    Incr/Decr Charged to Fund #    101

**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| D1 CIP Carryover Discretionary Funds   | Y          | 37,138                  | -                | -              |              |              |              |                  |
| Measure A Funds  | Y          | 596,934                 | 53,066           | -              |              |              |              |                  |
| Proposition 68 Grant Funds - Per Capita Program  | Y          | 272,294                 | -                | -              |              |              |              |                  |
| Proposition 68 Grant Funds - Statewide Park Development and Community Revitalization Program (FD428) | Y          | 1,414,491               | 85,509           | -              |              |              |              |                  |
| Safe Clean Water Program (Measure W)   | Y          | 280,000                 | -                | -              |              |              |              |                  |
| <b>Total</b>   |            | <b>2,600,857</b>        | <b>138,575</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Hydration Stations Upgrades**

**Project Description:** This project will provide for the installation and replacement of drinking fountains at various parks. This annual program's purpose is to install missing drinking fountains and replace existing drinking fountains which are non-functioning or which are not meeting requirements of the Americans with Disabilities Act (ADA). The improvements will include, but not be limited to, replacement or installation of new drinking fountain units with bottle filler option, site preparation, grading, concrete repair/construction, connection of potable water supply, installation of cleanout drain and sump. Priority locations are determined by ADA priority need and assessment.

Project Number:  
**\*FD528 CC8125 Project-71073**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **521,425** Total Funded \$ **521,425** Total Unfunded \$ **0**

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

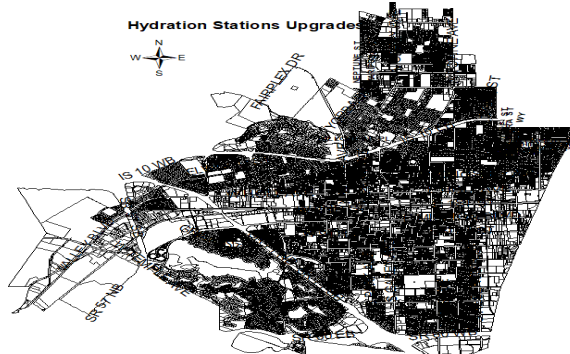
**Funding Allocation**

| Funding Source(s)          | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| MAAP Grant (MWD) (FD528)   | N          | 114                     | 18,886           | -              |              |              |              |                  |
| Water Fund (FD571)         | N          | 397,021                 | 105,404          | -              |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
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|                            |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 528-2590 |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>               |            | <b>397,135</b>          | <b>124,290</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending**

**Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Library Facility Remodel**

**Project Description:** The proposed project will remodel a portion of the Library basement that is currently vacant and was last occupied by the Police Department. The improvements will reconfigure the space to accommodate approximately 10 Community Service staff members who oversee and administratively support youth programming. The remodel will be an open concept design with one private office and a small conference room. The project will include: environmental testing, demolition, construction, carpet, paint, and associated office furniture, etc.

This project will also include various other tenant improvements, demolition, construction, and furniture enhancements throughout the Library and Children's Room.  
(Description changed FY 23-24)

|  |
|--|
| Project Number:<br><b>FD428 CC2590 Project-74118</b> |
| Department / Division<br><b>Public Works</b>         |
| Project Manager<br><b>Danny Whaley</b>               |

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **530,000** Total Funded \$ **530,000** Total Unfunded \$ **0**

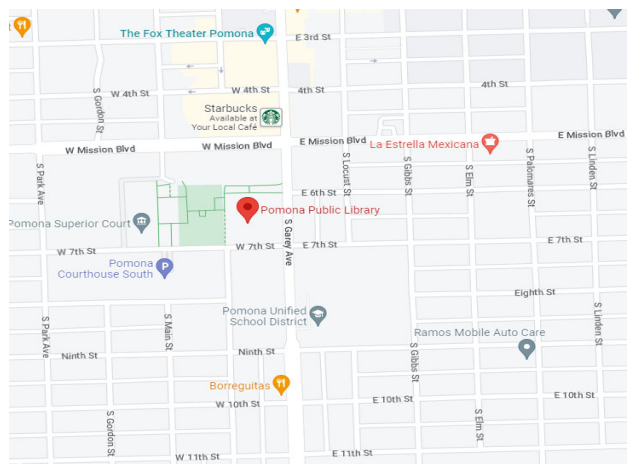
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG-CV Fund   | Y          | 49,122                  | 878              | -              |              |              |              |                  |
| County of Los Angeles Executive Office Board of Supervisors Social Program Grant Funds (FD428)             | Y          | 52,174                  | 77,826           | -              |              |              |              |                  |
| General Fund (FD428)   | N          | 298,111                 | 51,889           | -              |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>399,407</b>          | <b>130,593</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, Jr. Park Playground Equipment Replacement**

**Project Description:** Replace existing playground structure at Martin Luther King, Jr. Park with an All Abilities playground and rubberized surfacing.

(Description changed FY 2023-24 )

Project Number:  
**FD428 CC2590 Project-71099**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **503,000** Total Funded \$ **503,000** Total Unfunded \$ **0**

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

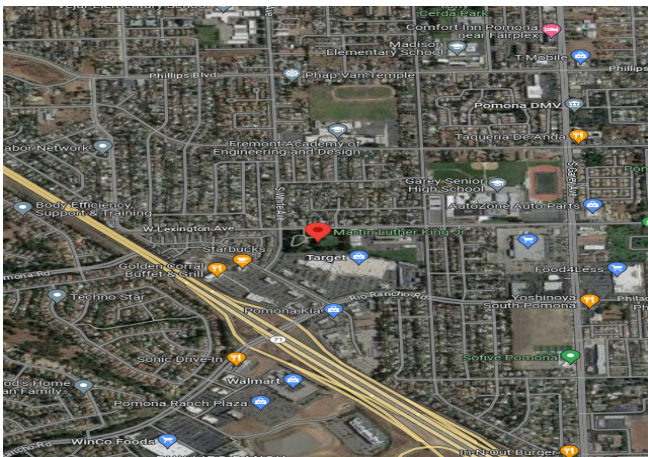
**Funding Allocation**

| Funding Source(s)             | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure A Grant Funds (FD428) | Y          | 462,560                 | 40,440           | -              |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
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|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                  |            | <b>462,560</b>          | <b>40,440</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending**

**Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Meadow View Demonstration Garden**

**Project Description:** Creation of Demonstration Garden on vacant residential lots along Meadow View Drive with plant palette, pathways, and seating/viewing areas. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19. This demonstration garden will be the only one of its kind in Pomona, and will be open and accessible to all in Pomona. The demonstration garden will alleviate public health issues through education and exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**FD428 CC2590 Project-71200**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **609,960** Total Funded \$ **609,960** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) Fund  | Y          | 82,600                  | -                | -              |              |              |              |                  |
| American Rescue Plan (ARP) (D3) Fund   | Y          | 60,000                  | -                | -              |              |              |              |                  |
| American Rescue Plan (ARP) (D4) Fund   | Y          | 40,400                  | -                | -              |              |              |              |                  |
| American Rescue Plan (ARP) (D5) Fund (FD191 CC0205)  | Y          | 172,859                 | 127,141          | -              |              |              |              |                  |
| American Rescue Plan (ARP) (Mayoral) Fund  | Y          | 100,000                 | -                | -              |              |              |              |                  |
| General Fund (FD428)*  | N          | 1,251                   | 25,709           | -              |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>457,110</b>          | <b>152,850</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: **New Gym at City Yard**

**Project Description:** Upgrade the City Yard Gym, to include new equipment, flooring, security cameras, and building materials to transform the gym into a state-of-the-art facility. In addition to the new fitness equipment, the plan is to supply the gym with the following features:

Aesthetic improvements such as fresh paint, drywall, athletic flooring with ample turf space, and electrical upgrades, Adding HVAC (repurpose existing available HVAC system), Commercial grade fitness equipment and machines, a Hydration station, Full-length mirrors, Flat-screen TVs, stretching/meditation space and a Changing room.

Project Number:

**\*FD528 CC8125 Project-71118**

Department / Division

**Water Resources**

Project Manager

**Chris Diggs**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **225,000** Total Funded \$ **225,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Fund (FD528)**  | N          | -                       | 50,000           | -              |              |              |              |                  |
| Sewer Fund (FD581)  | N          | -                       | 87,500           | -              |              |              |              |                  |
| Water Fund (FD571)  | N          | -                       | 87,500           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 428-2590  |            |                         |                  |                |              |              |              |                  |
| **Funding now part of FD528 budget due to being moved into the project in Fund 528 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | -                       | 225,000          | -              | -            | -            | -            | -                |

**Pending**

**Unfunded**

**Existing Gym**



**Inspiration for New Gym**



Capital Improvement Program Project Details

Project Title: **Palm Lake Golf Course Master Plan**

**Project Description:** This project will provide for the creation of a Master Plan, funded through a Measure A planning grant, to design future use of the Palm Lake Golf Course.

Project Number:  
**FD428 CC2590 PRJ-00013**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics: Origination Yr: **2026-27** Yr Amended: **N/A** Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **500,000** Total Funded \$ **500,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure A Grant Funds (FD428) | Y          | -                       | -                | 500,000        |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
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|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                  |            | -                       | -                | 500,000        | -            | -            | -            | -                |

**Pending Unfunded**

Project Location



Capital Improvement Program Project Details

Project Title: **Palomares Park - Lawn Bowling Shade Structure Replacement**

**Project Description:** This project will replace three dilapidated shade structures over the Palomares Park Lawn Bowling Facility.

Project Number:  
**FD428 CC2590 Project-71097**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **43,000**    Total Funded \$ **43,000**    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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure A Grant Funds (FD428) | Y          | 30,357                  | 12,643           | -              |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
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|                               |            |                         |                  |                |              |              |              |                  |
|                               |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                  |            | <b>30,357</b>           | <b>12,643</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                         |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|
| <b>Pending Unfunded</b> |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|

Project Location



### Capital Improvement Program Project Details

Project Title: **Park Light Poles**

**Project Description:** The proposed light pole replacements are for seven (7) light poles at Hamilton, Kellogg, Powers and Tony Cerda Parks. Additional six (6) poles are being assessed by staff as potentially hazardous and also in need of replacement. Light poles will be installed at Ganesha Park.

(Project title and description changed FY 21-22)

Project Number:  
**FD428 CC2590 Project-68569**

Department / Division  
**Public Works**

Project Manager  
**Michael Etheridge**

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

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2021-22 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **30,000** Total Funded \$ **30,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Fund (FD428)*  | N          | 26,676                  | 3,324            | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
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|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | 26,676                  | 3,324            | -              | -            | -            | -            | -                |

**Pending**  
**Unfunded**



Capital Improvement Program Project Details

Project Title: **Parks and Facilities Master Plan**

**Project Description:** This project will ultimately 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 at least the next 10 years. It will highlight opportunities for enhancing the City's exemplary public parks, park facilities and recreation programs to respond to evolving resident needs and expectation.

Project Number:  
**FD428 CC2590 Project-71072**

Department / Division  
Public Works /  
Parks and Facilities

Project Manager  
Meg McWade

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

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **285,000** Total Funded \$ **285,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Fund (FD428)*  | N          | 20,540                  | 14,460           | -              |              |              |              |                  |
| Measure A Grant Funds  | Y          | 250,000                 | -                | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
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|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | 270,540                 | 14,460           | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

Project Location



Capital Improvement Program Project Details

Project Title: **PD Roof Drainage Modifications**

|   |  |
|---|--|
| <b>Project Description:</b> Additional Modifications to roof slope in isolated areas to improve drainage. | Project Number:<br><b>FD428 CC2590 Project-71115</b> |
|   | Department / Division<br>Public Works                |
|   | Project Manager<br>Matt Pilarz                       |

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

Project Statistics:    Origination Yr:    2024-25    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 \$ \_\_\_\_\_    Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)  | Restr<br>Fund | YTD Costs<br>as of 2/28/26 | Remaining<br>Budget | Fiscal<br>2026-27 | Plan<br>2027-28 | Plan<br>2028-29 | Plan<br>2029-30 | Plan<br>Beyond 2030 |
|--|---------------|----------------------------|---------------------|-------------------|-----------------|-----------------|-----------------|---------------------|
| General Fund (FD428)*  | N             | -                          | 200,000             | -                 |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
|  |               |                            |                     |                   |                 |                 |                 |                     |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |               |                            |                     |                   |                 |                 |                 |                     |
| <b>Total</b>   |               | -                          | 200,000             | -                 | -               | -               | -               | -                   |

|                 |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |

**Project Location**



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:  
**FD428 CC2590 Project-51308**

Department / Division  
PD/Investigative Services

Project Manager  
Michael Ellis

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**

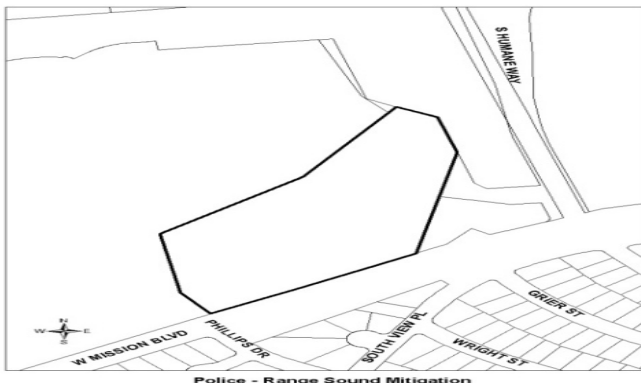
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

| Funding Source(s)                  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "AD" Bond Proceeds          | N          | 1,600,000               | -                | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds D1    | N          | 27,886                  | 630              | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds D2    | N          | 27,886                  | 630              | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds D3    | N          | 27,886                  | 630              | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds D4    | N          | 27,886                  | 630              | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds D5    | N          | 243,930                 | 5,513            | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds D6    | N          | 27,886                  | 630              | -              |              |              |              |                  |
| Series "AX/AI" Bond Proceeds Mayor | N          | 243,930                 | 5,513            | -              |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                       |            | <b>2,227,288</b>        | <b>14,178</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

Pending  
Unfunded

Project Location



Police - Range Sound Mitigation

Completed Construction



Police - Range Sound Mitigation

### Capital Improvement Program Project Details

Project Title: **Pomona Police Station/Fire Station 181 Energy Efficiency Upgrades**

**Project Description:** This project consists of energy efficiency upgrades throughout the basement and 1st Floor of the Pomona Police Department. The Second Floor of the Police Station has already undergone LED retrofit and is not included in this project. Since the police and fire stations are on the same SCE meter, Fire Station 181 will have 3 floors upgraded. Both of these facilities are operated 24 hours per day, year -round. The upgrades include Interior and exterior LED lighting and Control Upgrades, Optimizing VFD for AHU Supply Fans, VFD retrofit for CHW Pump, Program Supply Air Temperature Reset, and replace water cooled chiller with a new high efficiency chiller. The lighting was installed in 2007, and the HVAC and Mechanical is from 2002, so it is in need of upgrades. Completion of these upgrades will save 354,656 kWh, and estimated payback is approximately 7 years with an annual cost savings of \$84,784. The City has secured the SoCalREN Revolving Savings Fund (RSF) loan in the amount of \$568,500 with zero percent interest and paid over five years using the General Fund. The loan is to assist the City with the upfront construction costs to enable the projects to move forward, and is paired with other financing options such as On Bill Financing with Southern California Edison.

Project Number:  
**FD428 CC2590 Project-71119**

Department / Division  
**Police Department**

Project Manager  
**Michael Ellis**

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

Project Statistics: Origination Yr: **2023-24** Yr Amended: **N/A** Changes from Prior Year:  No  Yes

**Financial Requirements:**

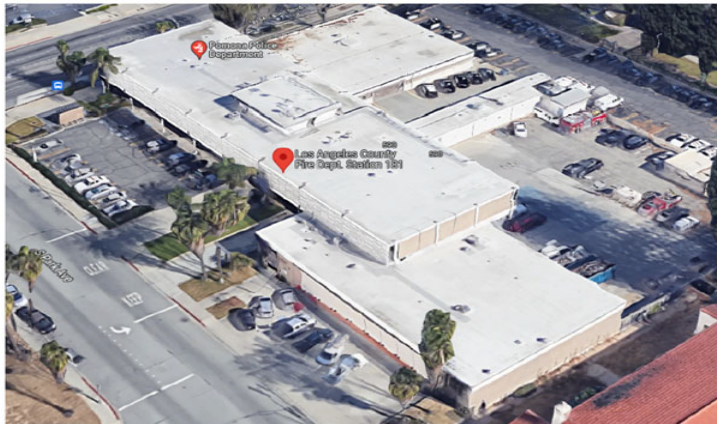
**Funding Summary** Total Proj Cost \$ **568,500** Total Funded \$ **568,500** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ **(84,784)** Incr/Decr Charged to Fund # **101**

**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| SoCalREN Revolving Savings Fund Loan Proceeds (FD428)*   | Y          | 205,200                 | 363,300          | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>205,200</b>          | <b>363,300</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending</b>   |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>  |            |                         |                  |                |              |              |              |                  |

**Project Location**



Police Department-490 W Mission Blvd  
Fire Station 181 - 590 S Park Ave

### Capital Improvement Program Project Details

Project Title: ***Ted Greene Park Restroom Renovations***

**Project Description:** Perform restroom renovations and roof replacement at the Ted Greene Park Restrooms.

Project Number:  
**FD428 CC2590 Project-71121**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **190,000** Total Funded \$ **190,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Carryover Discretionary Funds D6 (FD428)*  | N          | 30,000                  | -                | -              |              |              |              |                  |
| CIP Project Fund Reserves (General Fund) (FD428)*  | N          | 147,984                 | 12,016           | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | 177,984                 | 12,016           | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

**Project Location**



### Capital Improvement Program Project Details

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

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

Project Number:  
**FD428 CC2590 Project-71081**

Department / Division  
**VPD**

Project Manager  
**Joaquin Wong**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **571,195** Total Funded \$ **571,195** Total Unfunded \$ **0**

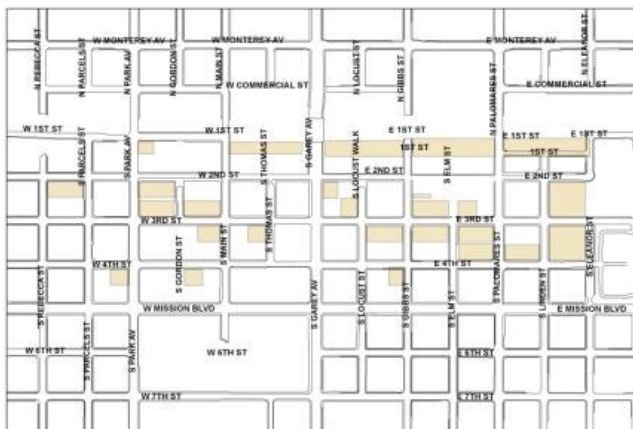
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 230

**Funding Allocation**

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| VPD Fund (FD230)  | N          | 130,249                 | 440,946          | -              |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
|                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>      |            | <b>130,249</b>          | <b>440,946</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

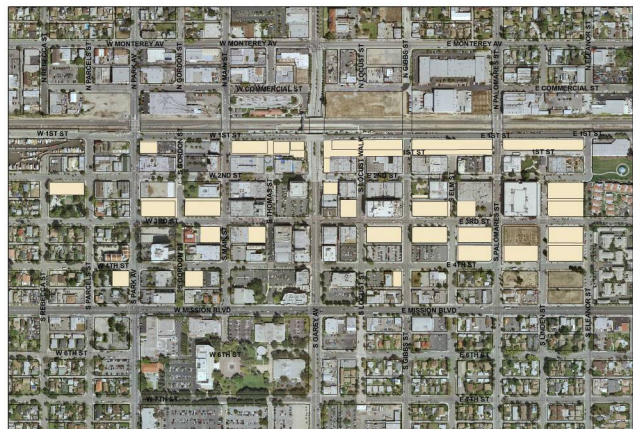
**Pending Unfunded**

**Project Locations**



**VPD - Parking Lots Rehabilitation**

**Project Area**



**VPD - Parking Lots Rehabilitation**

### Capital Improvement Program Project Details

Project Title: **Washington Park Community Center Rehabilitation**

**Project Description:** Rehabilitation of the entryway trellis and other existing amenities within the Washington Park Community Center to be determined based on available funding.  
 Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.  
 This park is located in a QCT. The rehabilitation of the Community Center will allow for enhancement of programs that benefit disadvantaged youth and seniors in this neighborhood and throughout the City of Pomona, as Washington Park has one of the largest community centers in the City, thus qualifying this Project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**FD428 CC2590 Project-71095**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **315,000** Total Funded \$ **315,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) (D3) Fund   | Y          | 240,000                 | 10,000           | -              |              |              |              |                  |
| American Rescue Plan (ARP) Mayoral Fund (FD191 CC0207)   | Y          | 13,671                  | 36,329           | -              |              |              |              |                  |
| D3 CIP Carryover Discretionary Funds (FD428)*  | Y          | 4,533                   | 10,467           | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | 258,204                 | 56,796           | -              | -            | -            | -            | -                |
| <b>Pending</b>   |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>  |            |                         |                  |                |              |              |              |                  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Water Resources Building**

**Project Description:** The Water Resources Department Administration and Operations Facility Project encompasses the relocation and new construction of the Water Resources Department Field Operations sites located at 148 N. Huntington Street using the Design/Build Project Delivery Method. Expenditures prior to 2011 were related to the construction of the Direct Transfer Facility and expenses related to the environmental contamination at the current site (738-768 W. Commercial St.). The project site improvements are expected to start in 2021 and will incorporate the Historic Pomona Stables (CIP Project 428-2590- XXXX-71054 - City Stable Facility). The reconstructed stable building replaces the training room as originally designed. An associated greenspace improvement is associated with this project to facilitate public water resources education.

(Description and project title changed FY 20-21; project title changed FY 21-22)  
 (Description changed FY 23-24)

Project Number:  
**FD575 CC8125 Project-93135**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics:    Origination Yr:    1995-96    Yr Amended:    2023-24    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **40,533,510**    Total Funded \$ **40,533,510**    Total Unfunded \$ **0**

**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$    (15,000)    Incr/Decr Charged to Fund #    571

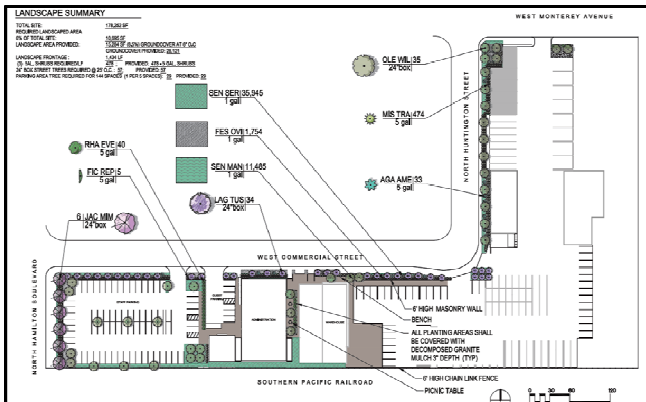
Funding Allocation

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Property Coverage Proceeds (From 428-71054-City Stable Facility) |            | 819,017                 | -                | -              |              |              |              |                  |
| Series "P" Bond Proceeds (Water Fund)                            | N          | 27,600                  | -                | -              |              |              |              |                  |
| Series "Q" Bond Proceeds   | N          | 694,380                 | -                | -              |              |              |              |                  |
| Series "AA" Bond Proceeds  | N          | 81,983                  | -                | -              |              |              |              |                  |
| Series "AD" Bond Proceeds  | N          | 539,134                 | -                | -              |              |              |              |                  |
| Series "AF" Bond Proceeds  | N          | 133,641                 | -                | -              |              |              |              |                  |
| Series "AH" Bond Proceeds  | N          | 431,866                 | -                | -              |              |              |              |                  |
| Series "AY" Bond Proceeds  | N          | 123,939                 | -                | -              |              |              |              |                  |
| Series "BB/BD (Q)" Bond Proceeds                                 | N          | 697,519                 | -                | -              |              |              |              |                  |
| Series "BB/BD (AF)" Bond Proceeds                                | N          | 1,979,725               | -                | -              |              |              |              |                  |
| Series "BE/BF (AY)" Bond Proceeds                                | N          | 3,046,649               | -                | -              |              |              |              |                  |
| Rent Revenue (License Fee)- SoCalGas                             | Y          | 15,320                  | -                | -              |              |              |              |                  |
| Restitution/Settlement Funds                                     | Y          | 3,875,000               | -                | -              |              |              |              |                  |
| Sewer Fund (FD581)   | N          | 1,324,999               | 1,601            | -              |              |              |              |                  |
| Water Fund (FD571)   | N          | 26,722,582              | 18,555           | -              |              |              |              |                  |
| <b>Total</b>   |            | <b>40,513,354</b>       | <b>20,156</b>    | -              | -            | -            | -            | -                |

Pending

Unfunded

Conceptual Design



Prior City Stable Facility



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# *Partially Funded Projects*



### Capital Improvement Program Project Details

Project Title: **Community Center and Swimming Pool Upgrades**

**Project Description:**  
 Proposed are upgrades at John F. Kennedy Community Center, Willie White Park Community Center, and Westmont Community Center. Upgrades are needed at both the Ganesha and Washington Swimming Pools.

Project Number:  
**FD428 CC2590 Project-71062**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics:    Origination Yr:    2020-21    Yr Amended:    2023-24    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **500,000**    Total Funded \$ **400,000**    Total Unfunded \$ **100,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Fund (FD428) | N          | 352,149                 | 47,851           | -              |              |              |              |                  |
|                      |            |                         |                  |                |              |              |              |                  |
|                      |            |                         |                  |                |              |              |              |                  |
|                      |            |                         |                  |                |              |              |              |                  |
|                      |            |                         |                  |                |              |              |              |                  |
|                      |            |                         |                  |                |              |              |              |                  |
|                      |            |                         |                  |                |              |              |              |                  |
|                      |            |                         |                  |                |              |              |              |                  |
|                      |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>         |            | <b>352,149</b>          | <b>47,851</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |         |  |  |  |
|-----------------|--|--|--|--|---------|--|--|--|
| <b>Pending</b>  |  |  |  |  |         |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 100,000 |  |  |  |

**Project Locations**



Willie White CC



Kennedy CC



Westmont CC



Washington Pool



Ganesha Pool

Capital Improvement Program Project Details

Project Title: **Fire Station 182 Improvements and New Emergency Operations Center - White Avenue**

**Project Description:** Construct improvements to Fire Station 182 to provide four vehicle bays to allow for the parking of vehicles for Battalion Chief, Paramedics, a ladder fire truck, and an additional fire truck, as needed. This project will also provide for the construction of a new City Emergency Operations Center adjacent to the Fire Station 182.

(Project title and description changed FY 23-24)

|  |
|--|
| Project Number:<br><b>FD428 CC2590 Project-71068</b> |
| Department / Division<br>HR/Risk Mgmt                |
| Project Manager<br>Jason Djapri                      |

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

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

Financial Requirements:

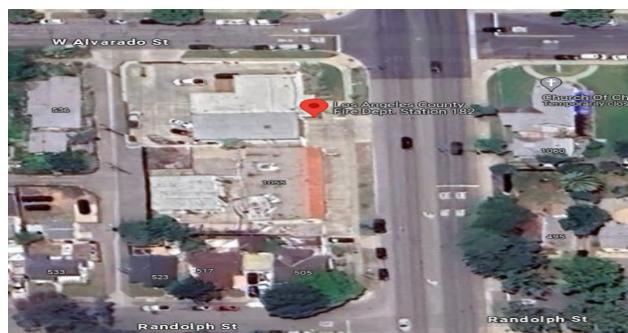
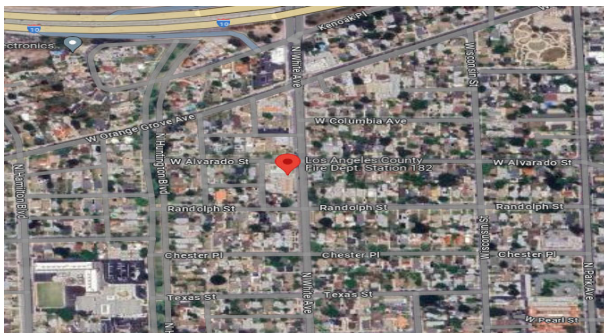
**Funding Summary** Total Proj Cost \$ **8,500,000** Total Funded \$ **688,467** Total Unfunded \$ **7,811,533**

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

Funding Allocation

| Funding Source(s)                           | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget           | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|----------------------------|----------------|--------------|--------------|--------------|------------------|
| Public Safety DIF Fees (FD443)              | Y          | -                       | 584,372                    | -              |              |              |              |                  |
| Self Insurance Administration Funds (FD668) | Y          | -                       | 40,000                     | -              |              |              |              |                  |
| Series BG (AV) Bond Proceeds (FD435)        | N          | 4,279                   | 59,816                     | -              |              |              |              |                  |
|   |            |                         |                            |                |              |              |              |                  |
|   |            |                         |                            |                |              |              |              |                  |
|   |            |                         |                            |                |              |              |              |                  |
|   |            |                         |                            |                |              |              |              |                  |
|   |            |                         |                            |                |              |              |              |                  |
|   |            |                         |                            |                |              |              |              |                  |
|   |            |                         |                            |                |              |              |              |                  |
| <b>Total</b>                                |            | 4,279                   | 684,188                    | -              | -            | -            | -            | -                |
| <b>Pending</b>                              |            |                         | HUD Earmark (Norma Torres) | \$ 4,200,000   |              |              |              |                  |
| <b>Unfunded</b>                             |            |                         |                            |                | 3,000,000    | 611,533      |              |                  |

Project Location



### Capital Improvement Program Project Details

Project Title: **Fourth Street PD Evidence Building Roof Structure Rehabilitation**

**Project Description:** This project consists of the engineering and reconstruction of the roof of Fourth Street Police Evidence Building. The building's wooden roof structure has been deteriorated due to termites.

Project Number:  
**FD428 CC2590 Project-71123**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,000,000** Total Funded \$ **300,000** Total Unfunded \$ **700,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Project Fund Reserve (General Fund) (FD428) | N          | 27,062                  | 272,938          | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                    |            | 27,062                  | 272,938          | -              | -            | -            | -            | -                |

|                         |  |  |  |  |         |  |  |  |
|-------------------------|--|--|--|--|---------|--|--|--|
| <b>Pending Unfunded</b> |  |  |  |  | 700,000 |  |  |  |
|-------------------------|--|--|--|--|---------|--|--|--|

**Project Locations**





Capital Improvement Program Project Details

Project Title: **Garfield Park Renovation**

|  |  |
|--|--|
| <b>Project Description:</b> This project will provide for the renovation of Garfield Park. | Project Number:<br><b>FD428 CC2590 Project-71111</b> |
|  | Department / Division<br><b>Public Works</b>         |
|  | Project Manager<br><b>Danny Whaley</b>               |

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

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    2025-26    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**            Total Proj Cost \$ **5,000,093**            Total Funded \$ **150,093**            Total Unfunded \$ **4,850,000**

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

**Funding Allocation**

| Funding Source(s)   | Restr<br>Fund | YTD Costs<br>as of 2/28/26 | Remaining<br>Budget | Fiscal<br>2026-27 | Plan<br>2027-28 | Plan<br>2028-29 | Plan<br>2029-30 | Plan<br>Beyond 2030 |
|---|---------------|----------------------------|---------------------|-------------------|-----------------|-----------------|-----------------|---------------------|
| Cannabis Community Benefit Fund (Catalyst)<br>(FD144 PG052) | Y             | 23,109                     | 26,891              | 100,000           |                 |                 |                 |                     |
| CIP Carryover Discretionary Fund - D4<br>(FD428)            | N             | -                          | 93                  | -                 |                 |                 |                 |                     |
|   |               |                            |                     |                   |                 |                 |                 |                     |
|   |               |                            |                     |                   |                 |                 |                 |                     |
|   |               |                            |                     |                   |                 |                 |                 |                     |
|   |               |                            |                     |                   |                 |                 |                 |                     |
|   |               |                            |                     |                   |                 |                 |                 |                     |
|   |               |                            |                     |                   |                 |                 |                 |                     |
|   |               |                            |                     |                   |                 |                 |                 |                     |
| <b>Total</b>  |               | 23,109                     | 26,984              | 100,000           | -               | -               | -               | -                   |

|                 |  |         |         |           |  |
|-----------------|--|---------|---------|-----------|--|
| <b>Pending</b>  |  |         |         |           |  |
| <b>Unfunded</b> |  | 100,000 | 100,000 | 4,650,000 |  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Martin Luther King, Jr. Park - Skate Park Expansion/Lights**

**Project Description:** Expand the existing skate park to include additional ramps, rails and other skateboard amenities. This includes removal of existing restroom structure to provide additional area for expansion. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.

This park is located adjacent to a QCT. The replacement of playground equipment will enhance safety of equipment, allow children with disabilities to play and alleviate public health issues through exercise, thus qualifying this project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**FD428 CC2590 Project-71092**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics: Origination Yr: **2023-24** Yr Amended: **2025-26** Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **700,000** Total Funded \$ **481,100** Total Unfunded \$ **218,900**

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

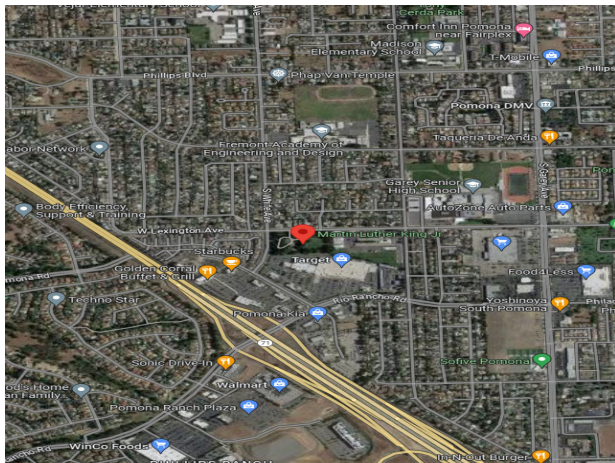
Funding Allocation

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) (D2) Fund                       | Y          | 240,000                 | -                | -              |              |              |              |                  |
| American Rescue Plan (ARP) (Including \$100K Mayoral) Fund | Y          | 147,175                 | 52,825           | -              |              |              |              |                  |
| CIP Carryover Discretionary Fund D4 (FD428)                | N          | 2,345                   | 7,655            | -              |              |              |              |                  |
| CIP Project Fund Reserve (General Fund) (FD428)            | N          | -                       | 30,000           | -              |              |              |              |                  |
| "Cords for Boards" Donation                                | N          | 1,100                   | -                | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>390,620</b>          | <b>90,480</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending Unfunded**

218,900

Project Location



### Capital Improvement Program Project Details

Project Title: **Measure A Park Improvements - Citywide**

**Project Description:** This project will allow for eligible Measure A-funded improvements at various parks Citywide. Improvements may include, but are not limited to, replacement, renovation, or addition of bathrooms, replacement of playground equipment and surfacing, lighting improvements, refurbishment or updating of park amenities, etc. The City receives annual Measure A allocations through the County Regional Park and Open Space Program (RPOSD). These allocations can be banked initially for up to 5 years, though that can be extended via communication with RPOSD. To date, the City has received a total of \$1,689,240 available to use. The impact on future operating costs is minimal as Measure A provides a separate source of funding reserved for maintaining and servicing projects or amenities funded through Measure A.

On December 16, 2019, the City Council approved an initial Priority List of projects to be funded through Measure A annual allocations.

|  |
|--|
| Project Number:<br><b>FD428 CC2590 Project-71080</b> |
| Department / Division<br><b>Public Works</b>         |
| Project Manager<br><b>Jason Djapri</b>               |

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

**Financial Requirements:**

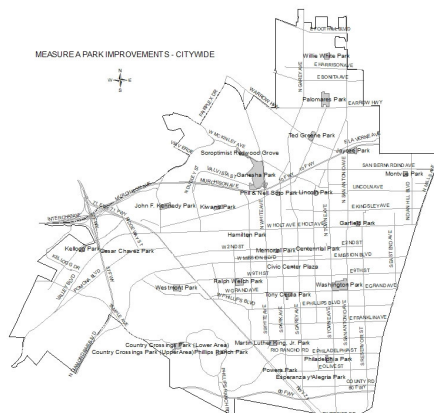
**Funding Summary** Total Proj Cost \$ **3,350,000** Total Funded \$ **1,295,597** Total Unfunded \$ **2,054,403**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure A Annual Grant Allocations | Y          | -                       | 131,334          | 1,164,263      |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
|                                    |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                       |            | -                       | 131,334          | 1,164,263      | -            | -            | -            | -                |
| <b>Pending</b>                     |            |                         | Measure A        |                | 500,000      | 500,000      |              | -                |
| <b>Unfunded</b>                    |            |                         |                  |                |              | 275,780      |              | 778,623          |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Memorial Park Building Renovation and Retrofitting**

**Project Description:** Proposed scope details consists of renovations to the existing building structure. Improvements will include environmental testing, abatement, new roof, flooring, paint, a ductless mini-split system for heating and cooling, fencing to enclose the front entrance, office restrooms, and kitchen. To maximize positive impact to the community, the goal is to complete the project to create Recreation staff offices and storage space for youth sports-related programming. .

Project Number:  
**FD428 CC2590 Project-71084**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

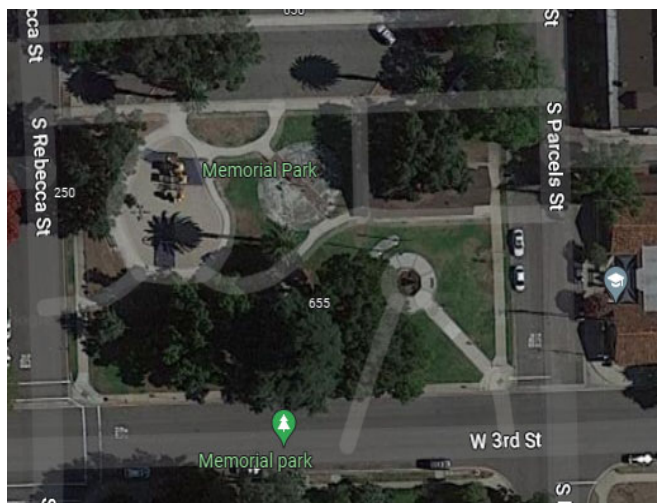
**Funding Summary** Total Proj Cost \$ **1,700,000** Total Funded \$ **151,756** Total Unfunded \$ **1,548,244**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ 20,720 Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)                                   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Fund (Afterschool Recreation Funds) (FD428) | Y          | 146,956                 | 4,800            | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | 146,956                 | 4,800            | -              | -            | -            | -            | -                |
| <b>Pending Unfunded</b>                             |            |                         |                  |                | 1,100,000    | -            | -            | 448,244          |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Montvue Park Rehabilitation**

**Project Description:** This project will renovate the existing Montvue Park playground and surrounding area to revitalize the park. The existing playground has been vandalized a number of times throughout the past decade.

Project Number:  
**FD428 CC2590 Project-71124**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

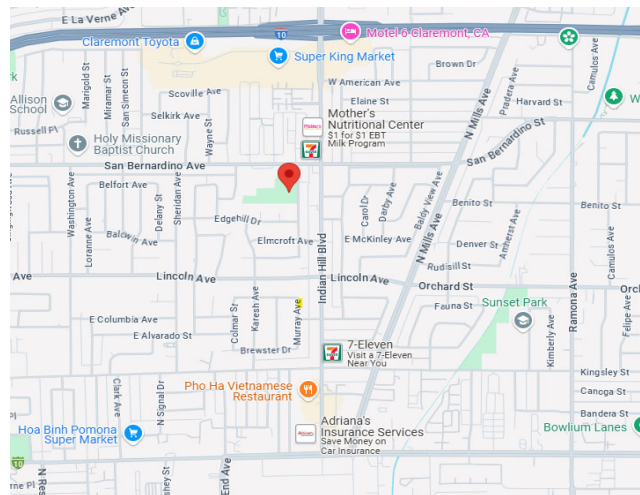
**Funding Summary** Total Proj Cost \$ **250,000** Total Funded \$ **120,000** Total Unfunded \$ **130,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Project Fund Reserve (General Fund) (FD428) | N          | 25,147                  | 94,853           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                    |            | 25,147                  | 94,853           | -              | -            | -            | -            | -                |
| <b>Pending</b>                                  |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>                                 |            |                         |                  |                | 130,000      |              |              |                  |

**Project Location**



### Capital Improvement Program Project Details

Project Title: ***New Playground at Washington Park Baseball Fields***

**Project Description:** Construct a new playground in a currently empty, circular area adjacent to the baseball fields at Washington Park.  
 Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.  
 This park is located in a QCT. The provision of playground equipment adjacent to the Baseball Field at Washington Park will allow children to play in a location closer and within site of families watching a baseball game, facilitating public health through exercise, and thus qualifying this Project for the use of American Rescue Plan (ARP) Funds.

Project Number:  
**FD428 CC2590 Project-71094**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics:      Origination Yr:      2023-24      Yr Amended:      2023-24      Changes from Prior Year:       No       Yes

**Financial Requirements:**

**Funding Summary**      Total Proj Cost \$ **350,000**      Total Funded \$ **280,000**      Total Unfunded \$ **70,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| D3 CIP Carryover Discretionary Funds (FD428) | Y          | 14,338                  | 5,662            | -              |              |              |              |                  |
| Measure A Grant Funds (FD428)                | Y          | 260,000                 | -                | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                 |            | 274,338                 | 5,662            | -              | -            | -            | -            | -                |

|                 |  |  |  |  |        |  |  |  |
|-----------------|--|--|--|--|--------|--|--|--|
| <b>Pending</b>  |  |  |  |  |        |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 70,000 |  |  |  |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Palomares Park Soccer Field Rehabilitation**

**Project Description:** The project involves rehabilitating the existing soccer field at Palomares Park to eliminate all holes and uneven surfaces in order to ensure a safer and more playable environment.

Project Number:  
**FD428 CC2590 Project-71129**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: N/A Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **200,000** Total Funded \$ **130,558** Total Unfunded \$ **69,442**

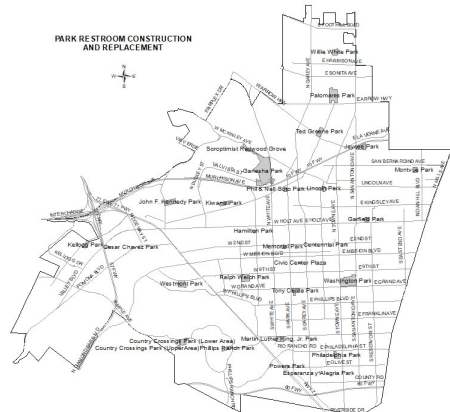
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)                             | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund - D6 (FD213)                        | Y          | -                       | 79,997           | -              |              |              |              |                  |
| CIP Carryover Discretionary Fund - D6 (FD428) | Y          | -                       | 50,561           | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                  |            | -                       | 130,558          | -              | -            | -            | -            | -                |

|                 |  |  |  |  |        |   |   |   |
|-----------------|--|--|--|--|--------|---|---|---|
| <b>Pending</b>  |  |  |  |  |        |   |   |   |
| <b>Unfunded</b> |  |  |  |  | 69,442 | - | - | - |

**Project Location**





### Capital Improvement Program Project Details

Project Title: ***Park Restroom Construction and Replacement***

**Project Description:** The Park Restroom Construction and Replacement Project will provide construction of new and replacement of existing park restrooms throughout the parks in the City. Nearly all of the parks within the City of Pomona are located within a Qualified Census Tract (QCT). A few of the parks outside of the QCTs, such as Westmont, Ganesh Park, and the parks in Phillips Ranch, attract people from all over the City and are open and available to all. Additionally, Ganesh Park has a large pool as well as a large community center and hiking trails which draw people from all over to participate in activities that enhance physical and mental health. Guidance from the Department of the Treasury allows ARPA funds to be used on park improvements within a QCT, and for park improvements outside of a QCT, provided the improvements will serve a population that was disproportionately impacted by the pandemic. Treasury Guidance further recognizes that investments in parks, public plazas, and other public outdoor recreation spaces are responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.

Project Number:  
**FD428 CC2590 Project-71079**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **5,400,000** Total Funded \$ **4,340,608** Total Unfunded \$ **1,059,392**

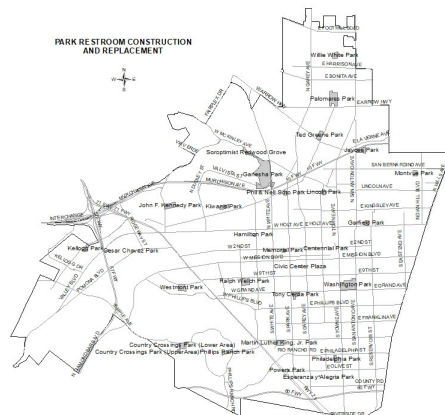
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)                        | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) Funds (FD191) | Y          | 2,157,347               | 1,717,324        | -              |              |              |              |                  |
| CDBG Fund D2 (FD213)                     | N          | -                       | 31,421           | -              |              |              |              |                  |
| General Fund (FD428)                     | N          | 19,511                  | 415,005          | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                             |            | <b>2,176,858</b>        | <b>2,163,750</b> | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                         |  |  |  |  |                  |          |          |          |
|-------------------------|--|--|--|--|------------------|----------|----------|----------|
| <b>Pending Unfunded</b> |  |  |  |  | <b>1,059,392</b> | <b>-</b> | <b>-</b> | <b>-</b> |
|-------------------------|--|--|--|--|------------------|----------|----------|----------|

**Project Location**









### Capital Improvement Program Project Details

Project Title: **Police Parking Lot Renovations**

**Project Description:** This project will provide for parking lot renovations, fencing, underground utility installation, pavement enhancements, roadway utility adjustments, signing and striping and related work for the following police parking lots, as funds allow:

- East Lot within the gates of the police department
- West Lot at the southeast corner of Mission Boulevard and Park Avenue
- 6th Street Lot (employee parking lot) located at the southwest corner of Park Avenue and 6th Street

Project Number:  
**FD428 CC2590 Project-71083**

Department / Division  
**Public Works**

Project Manager  
**Alex Vu**

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

Project Statistics: Origination Yr: 2022-23 Yr Amended: 2024-25 Changes from Prior Year:  No  Yes

**Financial Requirements:**

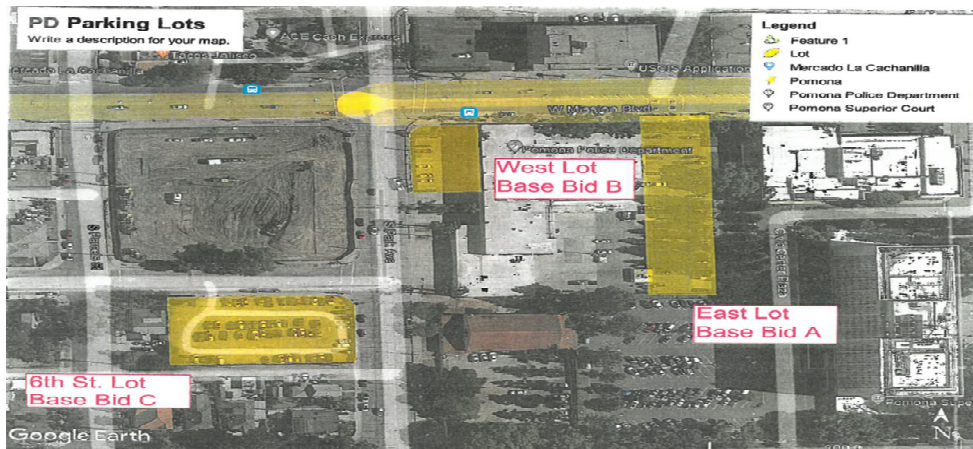
**Funding Summary** Total Proj Cost \$ **2,500,000** Total Funded \$ **1,484,757** Total Unfunded \$ **1,015,243**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-----------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Funds                     | N          | 14,907                  | -                | -              |              |              |              |                  |
| Measure M Fund                    | N          | 20,843                  | 279,157          | -              |              |              |              |                  |
| Series "BI (AD)" Bond Proceeds    | N          | 3,199                   | -                | -              |              |              |              |                  |
| Series "BI (AH)" Bond Proceeds    | N          | 2,628                   | -                | -              |              |              |              |                  |
| Series "BI (AW)" Bond Proceeds    | N          | 17,762                  | -                | -              |              |              |              |                  |
| Series "BI (AX/AI)" Bond Proceeds | N          | 505,154                 | 641,107          | -              |              |              |              |                  |
| <b>Total</b>                      |            | <b>564,493</b>          | <b>920,264</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending Unfunded</b>           |            |                         |                  |                | 500,000      | 201,076      | 314,167      |                  |

**Project Location**



## Capital Improvement Program Project Details

Project Title: ***Pomona Library Facility Improvements***

**Project Description:** The proposed Pomona Library facility improvements consist of: redesign of the entrance, exit and circulation area (construction and installation), flooring replacement, painting, and other facility improvements, as funds allow. The Pomona Public Library Foundation (PPLF) applied for and received a California State Library Construction Grant for library improvements. In 2020, the City issued an RFP for the design and construction contracts with additive alternatives, to be completed if funding is available. In addition to these construction activities, eligible expenditures from the State Grant Funds include other general Library improvements such as technology upgrades, patron/staff furniture and other public facing improvements that benefit the patron experience, subject to approval by the PPLF. All funding for this project is to be donated from the Pomona Public Library Foundation (PPLF) to the City of Pomona. As the fiscal agent for the grant, the PPLF will be responsible for documenting all eligible expenses for administration of the State Grant. In FY 2022-23, the City received funding from the California Budget Act of 2021 (SB129) to fund the following improvements: roof replacement, HVAC replacement, carpet replacement, interior LED troffer retrofit kits, and LED exterior lighting.  
(Description changed FY 22-23)

Project Number:  
**FD428 CC2590 Project-74120**

Department / Division  
**Public Works**

Project Manager  
**Matt Pilarz**

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

Project Statistics:    Origination Yr:    2019-20    Yr Amended:    2025-26    Changes from Prior Year:     No     Yes

**Financial Requirements:**

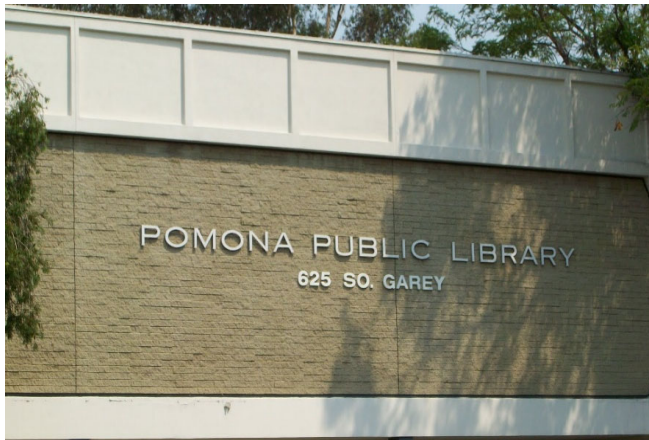
**Funding Summary**    Total Proj Cost \$ **9,892,000**    Total Funded \$ **7,402,347**    Total Unfunded \$ **2,489,653**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) Library Youth Commitment Fund (191-4501)                         | Y          | 486,775                 | -                | -              |              |              |              |                  |
| California Budget Act of 2021 (SB129) - Building Forward Library Infrastructure Grant Funds | Y          | 6,014,328               | -                | -              |              |              |              |                  |
| CIP Project Fund Reserves (General Fund) (FD428)  | N          | -                       | 125,000          | -              |              |              |              |                  |
| Donation from the Pomona Public Library Foundation (PPLF)                                   | Y          | 323,203                 | 4,797            | -              |              |              |              |                  |
| General Funds (FD428)   | N          | 236,620                 | 211,624          |                |              |              |              |                  |
| <b>Total</b>  |            | <b>7,060,926</b>        | <b>341,421</b>   | -              | -            | -            | -            | -                |
| <b>Pending Unfunded</b>   |            |                         |                  |                | 2,489,653    |              |              |                  |

**Project Location**





Capital Improvement Program Project Details

Project Title: **Renovation of La Casita Teen Center at Palomares Park**

**Project Description:** This project will provide for the renovation of the La Casita Teen Center at Palomares Park to a state-of-the-art recreation facility for teens with a variety of games, new computers, high-speed internet, and a study room. It will also provide for additional exterior improvements surrounding the Center as funds allow.

|  |
|--|
| Project Number:<br><b>FD428 CC2590 Project-71110</b> |
| Department / Division<br><b>Public Works</b>         |
| Project Manager<br><b>Danny Whaley</b>               |

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

Project Statistics:    Origination Yr:    2023-24    Yr Amended:    2024-25    Changes from Prior Year:     No     Yes

Financial Requirements:

**Funding Summary**    Total Proj Cost \$ **5,000,000**    Total Funded \$ **4,100,000**    Total Unfunded \$ **900,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Project Fund Reserve (General Fund) (FD428)  | N          | 14,325                  | 85,675           | -              |              |              |              |                  |
| Department of HUD FY2023 CPF Grant Funds (FD428) | y          | 77,483                  | 3,922,517        | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                     |            | 91,808                  | 4,008,192        | -              | -            | -            | -            | -                |

|                 |  |  |  |  |         |  |  |  |
|-----------------|--|--|--|--|---------|--|--|--|
| <b>Pending</b>  |  |  |  |  |         |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 900,000 |  |  |  |

Project Location



### Capital Improvement Program Project Details

Project Title: **Runoff Capture and Water Quality Improvements at Various Locations**

**Project Description:** This project will provide for the design and construction of runoff capture and storm water quality improvements within small areas of various parks, City-owned lots, and medians. Improvements would also include but are not limited to drought-tolerant, dry climate thematic landscaping features, and water efficient irrigation systems while providing benefits of the Safe Clean Water objectives and goals. (Title & Description Changed FY 24-25)

Project Number:  
**\*FD428 CC8125 Project-81059**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **6,370,000** Total Funded \$ **1,480,000** Total Unfunded \$ **4,890,000**

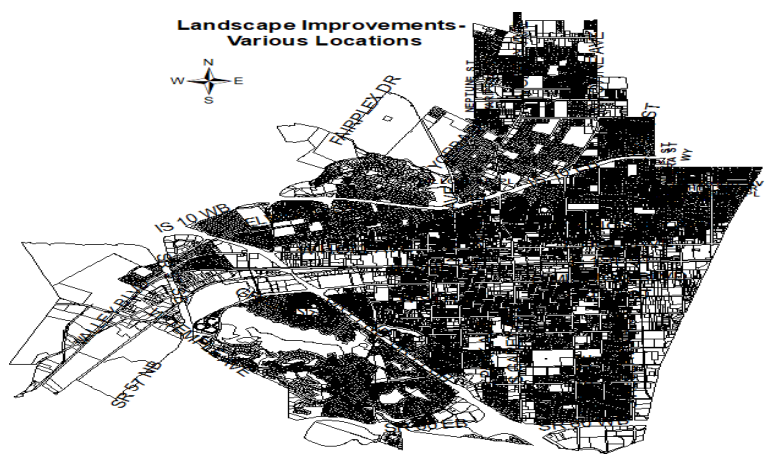
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 101

**Funding Allocation**

| Funding Source(s)                            | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Project Fund Reserves (FD428)            | N          | -                       | -                | 100,000        |              |              |              |                  |
| Safe Clean Water Program (Measure W) (FD142) | N          | 153,308                 | 1,226,692        | -              | 400,000      | 200,000      |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 428-2590                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                 |            | 153,308                 | 1,226,692        | 100,000        | 400,000      | 200,000      | -            | -                |

|                 |  |  |  |  |           |           |  |  |
|-----------------|--|--|--|--|-----------|-----------|--|--|
| <b>Pending</b>  |  |  |  |  |           |           |  |  |
| <b>Unfunded</b> |  |  |  |  | 2,440,000 | 2,450,000 |  |  |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Washington Park Pool Building Upgrades**

**Project Description:** Upgrade reception office area, changing rooms, locker rooms, and restrooms. This includes hazardous materials remediation.

Project Number:  
**FD428 CC2590 Project-71116**

Department / Division  
**Public Works**

Project Manager  
**Danny Whaley**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **600,000** Total Funded \$ **100,000** Total Unfunded \$ **500,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Project Fund Reserve (General Fund) (FD428) | N          | -                       | 100,000          | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                    |            | -                       | 100,000          | -              | -            | -            | -            | -                |

|                         |  |  |  |  |         |  |  |  |
|-------------------------|--|--|--|--|---------|--|--|--|
| <b>Pending Unfunded</b> |  |  |  |  | 500,000 |  |  |  |
|-------------------------|--|--|--|--|---------|--|--|--|

**Project Location**



Capital Improvement Program Project Details

Project Title: **Washington Park Soccer Field Rehabilitation**

**Project Description:** The project involves rehabilitating the existing soccer field to remove uneven surfaces and replace with new turf, ensuring a safer and more playable environment.

Project Number:  
**FD428 CC2590 Project-71122**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **600,000** Total Funded \$ **200,000** Total Unfunded \$ **400,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund - D5 (FD213)              | Y          | -                       | 40,000           | -              |              |              |              |                  |
| CDBG Fund - D2, 3 & Mayoral (FD213) | Y          | -                       | 160,000          | -              |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
|                                     |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                        |            | -                       | 200,000          | -              | -            | -            | -            | -                |
| <b>Pending Unfunded</b>             |            |                         |                  |                | 400,000      | -            | -            | -                |

Project Location



### Capital Improvement Program Project Details

Project Title: **Westmont Community Center Entryway Trellis**

**Project Description:** : Phase I: Remove and replace Westmont Community Center main building entryway trellis, as well as, related/connected roofing, drainage, electrical, lighting, footings, structure, security sensors, and appurtenant work. Phase II: Entryway west clerestory, beam replacement, and roof replacement.

Project Number:  
**FD428 CC2590 Project-71071**

Department / Division  
**PW/Engineering**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **830,000** Total Funded \$ **230,000** Total Unfunded \$ **600,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| American Rescue Plan (ARP) (D5) Fund   | Y          | 125,000                 | -                | -              |              |              |              |                  |
| CDBG (115-71071)   | N          | 45,000                  | -                | -              |              |              |              |                  |
| General Fund (FD428)*  | N          | -                       | 30,000           | -              |              |              |              |                  |
| Park and Recreation Improvement Fees (DIF) (FD428)*  | N          | 4,358                   | 25,642           | -              |              |              |              |                  |
| *Funding now part of FD428 budget due to being moved into the project in Fund 428 in old ERP (FMS) System. |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>174,358</b>          | <b>55,642</b>    | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

|                 |  |  |  |  |         |  |  |  |
|-----------------|--|--|--|--|---------|--|--|--|
| <b>Pending</b>  |  |  |  |  |         |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 600,000 |  |  |  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Westmont Park Restroom Rehabilitation**

**Project Description:** : The project involves rehabilitating the interior of the two existing restrooms and related ADA improvements.

Project Number:  
**FD428 CC2590 Project-71130**

Department / Division  
**Public Works**

Project Manager  
**Jason Djapri**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **200,000** Total Funded \$ **117,688** Total Unfunded \$ **82,312**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CDBG Fund D5 (Fund 213)                        | Y          | -                       | 100,000          | -              |              |              |              |                  |
| CIP Carryover Discretionary Funds - D5 (FD428) | N          | -                       | 17,688           | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                   |            | -                       | 117,688          | -              | -            | -            | -            | -                |
| <b>Pending</b>                                 |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>                                |            |                         |                  |                | 82,312       |              |              |                  |

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> |
|------------------------|-------------------------|---|--|-----------------------|-------------------------|
| *                      | Citywide                | ADA Improvements of Public Facilities and Parks – Citywide (FY 25-26) | ADA improvements in public facilities / structures including community centers, parking lots and other facilities per the City’s ADA Transition Plan | 2,000,000             | FY 23-24                |
|                        | TBD                     | Casillas Bike Park  | Provide for a Bike Park in the City in a location yet to be determined   | 200,000               | FY 22-23                |
|                        | Citywide                | Citywide Community Center and Bathroom Renovations                    | Provide for community center and bathroom renovations Citywide   | 4,000,000             | FY 26-27                |
|                        | 2                       | City Yard Block Wall  | Add security wall along east perimeter of City Yard along White Avenue to secure Public Works Yard assets  | 150,000               | FY 24-25                |
|                        | 1                       | City Yard Upgrades - Monterey   | Security system, rolling gate, block wall, new roof, building, siding, painting and new air conditioning system                                      | 600,000               | FY 22-23                |
|                        | 2                       | Civic Center Parking Lots   | Rehabilitation of pavement in Civic Center Area Parking Lots   | 2,120,000             | FY 25-26                |
|                        | 6                       | Ganesha Park Lighting   | This project will consist of safety lighting and walkway lighting for Ganesha Park   | 150,000               | FY 21-22                |
|                        | 6                       | Ganesha Park Parking Lot Rehabilitation                               | Parking lot renovations at Ganesha Park  | 800,000               | FY 25-26                |
|                        | Citywide                | Parks Community Center Roofs  | Provide new roofs at community centers Citywide, including at John F. Kennedy, Jr. Park, Garfield Park, and Westmont Park                            | 2,300,000             | FY 26-27                |
| *                      | 5                       | Phillips Ranch Paseo Sidewalk Replacement                             | Replace Phillips Ranch Paseo sidewalk  | 60,000                | 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> |
|------------------------|-------------------------|---|---|-----------------------|-------------------------|
|                        | Citywide                | Playground Replacements Citywide  | Replace playgrounds at parks citywide   | 4,000,000             | FY 26-27                |
|                        | 1                       | Pomona Transit Center ADA Improvements (II)                                     | Construct required ADA improvements to the Pomona Transit Center in accordance with the Accessibility Assessment prepared by Owen Group of Bureau Veritas   | 8,700,000             | FY 25-26                |
|                        | Citywide                | Pomona Transit Centers Upgrades   | Add self-cleaning restrooms at the two Transit Centers and upgrade seating and shade structures, fencing, path of travel, and elevators   | 1,500,000             | FY 24-25                |
|                        | 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 requirement; 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   | 190,713               | FY 16-17                |
|                        | Citywide                | Security Gate Upgrades - Citywide   | Add automatic security gates at Public Works Yard, City Hall West Lot, and various parks throughout the City  | 750,000               | FY 24-25                |
|                        | Citywide                | Sports Court Replacement Citywide   | Provide for sports court replacements Citywide  | 1,000,000             | FY 26-27                |
|                        | 5                       | Veterans Park – Renovations and Synthetic Soccer Fields Replacement             | Remove and replace four (4) existing synthetic soccer fields  | 7,200,000             | FY 22-23                |
|                        | 3                       | Washington Park Improvements  | Upgrade Washington Park Community Center bathrooms and walls  | 600,000               | FY 16-17                |

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# *Water Projects*



*Five Year Capital Improvement Program*

|  | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|--|--------|---------------------------|---------------------|---------------------|
| <b>Water</b>   |        |                           |                     |                     |
| ~ Funded Projects ~  |        |                           |                     |                     |
| Canon Waterline Rehabilitation   | 1      | 19,120                    | 280,880             | -                   |
| Pedley Filtration Plant Upgrades   | 2      | 10,385                    | 589,615             | 500,000             |
| Reservoir Assessment and Rehabilitation Design - Various Locations       | 3      | 176,600                   | 273,400             | 381,543             |
| Reservoir/Treatment/Production Rehabilitation                            | 4      | 523,767                   | 10,482,410          | 1,000,000           |
| Water - Anion Exchange Plant Upgrades                                    | 5      | -                         | 350,000             | -                   |
| Water - Booster Station No. 1 Rehabilitation                             | 6      | -                         | 1,000,000           | -                   |
| Water Facilities - Water Resources Building Site and Street Improvements | 7      | 257,081                   | 2,442,919           | -                   |
| Water - Hydropneumatic Station Improvements                              | 8      | 29,380                    | 220,620             | -                   |
| Water Mains - Ellen Place  | 9      | 52,843                    | 354,404             | -                   |
| Water Treatment - Volatile Organic Compound Treatment Plant              | 10     | 554,683                   | 4,045,317           | -                   |
| Subtotals:   |        | 1,623,859                 | 20,039,565          | 1,881,543           |
| ~ Partially Funded Projects ~  |        |                           |                     |                     |
| Annual Water Main Replacements   | 11     | 293,334                   | 1,255,891           | -                   |
| Electrical Improvements and Upgrades Phase I                             | 12     | 276,112                   | 2,723,888           | 500,000             |
| Pipeline Replacement Phase I   | 13     | 458,956                   | 1,041,044           | -                   |
| Water and Sewer Systems Studies  | 14     | -                         | 375,000             | 375,000             |
| Water - Booster Stations Rehabilitation                                  | 15     | -                         | 1,000,000           | 1,000,000           |
| Water Facilities - Reservoir Demolition and Rehabilitation               | 16     | 146,917                   | 2,053,083           | -                   |
| Water Facilities - Site Improvements and Upgrades                        | 17     | 50,499                    | 3,399,501           | -                   |
| Water - Well Rehabilitation  | 18     | -                         | 750,000             | 750,000             |
| Subtotals:   |        | 1,225,818                 | 12,598,407          | 2,625,000           |
| ~ Unfunded Projects ~  |        |                           |                     |                     |
| Water - Reservoir 5 Treatment Plant - Preparation and Demolition         | -      | -                         | -                   | -                   |
| Water - Canon Waterline Replacement                                      | -      | -                         | -                   | -                   |
| Subtotals:   |        | -                         | -                   | -                   |
| <b>Water Category Totals:</b>  |        | <b>2,849,677</b>          | <b>32,637,972</b>   | <b>4,506,543</b>    |

*Five Year Capital Improvement Program*

| <b>Pending<br/>2026/27</b> | <b>Plan<br/>2027/28</b> | <b>Plan<br/>2028/29</b> | <b>Plan<br/>2029/30</b> | <b>Plan Beyond<br/>2030</b> | <b>Total Project<br/>Cost</b> | <b>Impact to<br/>Future<br/>Operating</b> | <b>Project Number</b> |
|----------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------------------|---|-----------------------|
| -                          | -                       | -                       | -                       | -                           | 300,000                       | Minimal                                   | 95086                 |
| -                          | -                       | -                       | -                       | -                           | 1,100,000                     | Minimal                                   | 95088                 |
| -                          | -                       | -                       | -                       | -                           | 831,543                       | Minimal                                   | 95081                 |
| -                          | -                       | -                       | -                       | -                           | 12,006,177                    | Minimal                                   | 95082                 |
| -                          | -                       | -                       | -                       | -                           | 350,000                       | Minimal                                   | 95093                 |
| -                          | -                       | -                       | -                       | -                           | 1,000,000                     | Minimal                                   | 95094                 |
| -                          | -                       | -                       | -                       | -                           | 2,700,000                     | Minimal                                   | 95089                 |
| -                          | -                       | -                       | -                       | -                           | 250,000                       | Minimal                                   | 95096                 |
| -                          | -                       | -                       | -                       | -                           | 407,247                       | Minimal                                   | 95029                 |
| -                          | -                       | -                       | -                       | -                           | 4,600,000                     | 530,000                                   | 95087                 |
| -                          | -                       | -                       | -                       | -                           | 23,544,967                    |   |                       |
| -                          | 1,050,000               | 1,000,000               | 1,000,000               | 1,000,000                   | 5,599,225                     | Minimal                                   | 95022                 |
| -                          | 200,000                 | 200,000                 | -                       | -                           | 3,900,000                     | Minimal                                   | 95083                 |
| -                          | 2,043,767               | 1,000,000               | -                       | -                           | 4,543,767                     | (75,000)                                  | 95084                 |
| -                          | 375,000                 | 375,000                 | 375,000                 | -                           | 1,875,000                     | Minimal                                   | 95092                 |
| -                          | 1,000,000               | 1,000,000               | 1,000,000               | -                           | 5,000,000                     | Minimal                                   | 95095                 |
| -                          | 2,000,000               | -                       | -                       | -                           | 4,200,000                     | Minimal                                   | 95091                 |
| -                          | 4,250,000               | 250,000                 | -                       | -                           | 7,950,000                     | Minimal                                   | 95090                 |
| -                          | 750,000                 | 750,000                 | 750,000                 | -                           | 3,750,000                     | Minimal                                   | 95097                 |
| -                          | 11,668,767              | 4,575,000               | 3,125,000               | 1,000,000                   | 36,817,992                    |   |                       |
| -                          | -                       | -                       | -                       | 20,000,000                  | 20,000,000                    | Minimal                                   | Unassigned            |
| -                          | -                       | 1,000,000               | -                       | -                           | 1,000,000                     | Minimal                                   | Unassigned            |
| -                          | -                       | 1,000,000               | -                       | 20,000,000                  | 21,000,000                    |   |                       |
| -                          | 11,668,767              | 5,575,000               | 3,125,000               | 21,000,000                  | 81,362,959                    |   |                       |

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# *Funded Projects*



### Capital Improvement Program Project Details

Project Title: **Pedley Filtration Plant Upgrades**

**Project Description:** The City's local surface water facilities include the existing Pedley Filtration Plant, originally constructed and permitted in 1962 and with a current capacity of up to 4 million gallons per day. The plant treats surface water from the Canon waterline connecting the San Antonio and Evey Canyons to meet the City's potable water demands. This project provides for the removal and replacement of the fouled porous plate, filter backwash carriages, filters, chemical feed and storage, programmable logic controllers, panels, and associated appurtenances to improve overall automation, filtration and treatment performance. These upgrades are crucial for ensuring operational efficiency, regulatory compliance, and long-term sustainability of the treatment plant, while minimizing downtime and optimizing resource utilization.

(Project Description Changed FY 25-26)

Project Number:  
**FD528 CC8125 Project-95088**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,100,000** Total Funded \$ **1,100,000** 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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571)         | N          | 10,385                  | 589,615          | 500,000        |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
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|                            |            |                         |                  |                |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 528-2590 |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>               |            | 10,385                  | 589,615          | 500,000        | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

**Project Location**





## Capital Improvement Program Project Details

Project Title: ***Reservoir/Treatment/Production Rehabilitation***

**Project Description:** Throughout the year facilities are identified as needing rehabilitation. This infrastructure includes reservoirs, which may need minor repairs to a major rehabilitation including patching, coating, inlet/outlet replacements, and Reservoir 6 roof patching and replacements. Production rehabilitations can include well rehabilitations, well pump and booster rehabilitations and associated piping replacements. Treatment rehabilitations can include rehabilitations of SCADA equipment, monitoring equipment, and vessel coatings. This project includes the Reservoir 2C improvements.

(Description changed FY 26-27)

Project Number:  
**\*FD528 CC8125 Project-95082**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics:    Origination Yr:    2019-20    Yr Amended:    2026-27    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **12,006,177**    Total Funded \$ **12,006,177**    Total Unfunded \$ **0**

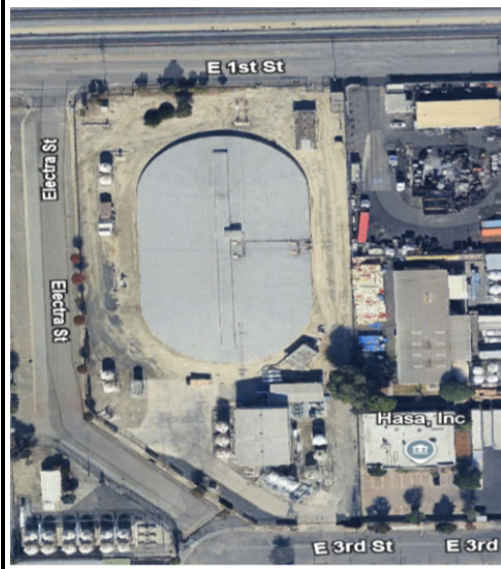
**Impact on Future Operating Costs**    Minimal     Increase     Decrease     Annual Amt \$    -    Incr/Decr Charged to Fund #    571

**Funding Allocation**

| Funding Source(s)          | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571)         | N          | 523,767                 | 10,482,410       | 1,000,000      |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
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|                            |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 428-2590 |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>               |            | 523,767                 | 10,482,410       | 1,000,000      | -            | -            | -            | -                |

**Pending**    **Unfunded**

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Water - Anion Exchange Plant Upgrades**

**Project Description:** This project consist of Anion Exchange Plant (AEP) Upgrades for Advanced Contaminant Removal and Water Supply Sustainability. The AEP is a critical facility for treating the City's groundwater production supplies in the Chino Basin. It contains treatment plant systems for nitrates and perchlorates. Currently, the plant features three exchange treatment systems. Groundwater undergoes centralized treatment, blending, and storage at the AEP. The project will analyze, test, and enhance the AEP by evaluating, recommending appropriate treatment technologies, and strategies for addressing Hexavalent Chromium and PFAS. The project will target either on-site or adjacent treatment solutions, ensuring compliance with stringent State and Federal drinking water regulations. The project will include testing alternative resin materials to produce the best constituent removal. The project aims to achieve higher removal efficiency, enhance the overall effectiveness of the systems, and upgrade the ancillary infrastructure. The scope also includes expanded improvements for the capacity of brine waste infrastructure and salt storage to accommodate the increased treatment processes. These recommended improvements will enable the City to maximize the use of its local water supply, reducing the reliance on imported water and ensuring a sustainable, high-quality water source for the community.

Project Number:  
**\*FD528 CC8125 Project-95093**

Department / Division  
**Water Resources**

Project Manager  
  
**Chris Diggs**

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

Project Statistics:    Origination Yr:    2025-26    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

Financial Requirements:

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

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

**Funding Allocation**

| Funding Source(s)          | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571)         | N          | -                       | 350,000          | -              |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
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|                            |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 528-2590 |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>               |            | -                       | 350,000          | -              | -            | -            | -            | -                |
| <b>Pending</b>             |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>            |            |                         |                  |                |              |              |              |                  |

**Project Location**



## Capital Improvement Program Project Details

Project Title: **Water - Booster Station No. 1 Rehabilitation**

**Project Description:** This project includes comprehensive facility upgrades at Booster Pump Station No. 1. Improvements include replacing two existing pumps with variable frequency drive models, upgrading the motor control center, and constructing a new climate-controlled structure. Associated work will include electrical connections, pipes, valves, telemetry integration, and limited site improvements.

This project will cover design and construction costs. Booster Station No. 1 is located at 1002 Paige Drive.

Project Number:  
**\*FD528 CC8125 Project-95094**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics:    Origination Yr:    2025-26    Yr Amended:    N/A    Changes from Prior Year:     No     Yes

**Financial Requirements:**

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

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

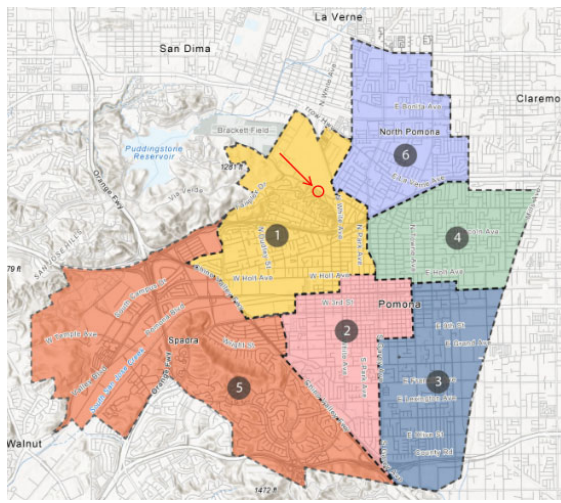
**Funding Allocation**

| Funding Source(s)          | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571)         | N          | -                       | 1,000,000        | -              |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
|                            |            |                         |                  |                |              |              |              |                  |
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|                            |            |                         |                  |                |              |              |              |                  |
| *Note: Previously 528-2590 |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>               |            | -                       | 1,000,000        | -              | -            | -            | -            | -                |

**Pending**

**Unfunded**

**Project Location**





## Capital Improvement Program Project Details

Project Title: ***Water - Hydropneumatic Station Improvements***

**Project Description:** This project involves decommissioning existing hydropneumatic tanks and replacing them with variable frequency drive booster pumps at two sites. The tanks are outdated and are the only such facilities in the City. Improvements will implement best available technology to provide more reliable service while reducing stress on the distribution system.

This project will include local hydraulic assessments, design, and construction at each site. Improvements are anticipated to include two pump skids per site, connection pipes and valves, and electrical connections.

Improvements will take place at Hydropneumatic Station No. 11 (47 Los Coyotes Drive) and Hydropneumatic Station No. 12 (13016 Trail View Lane). The VFD pumps will become Booster Stations 16 & 17 respectively. (Description changed FY 2026-27)

Project Number:  
**\*FD528 CC8125 Project-95096**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics:    Origination Yr:    2025-26    Yr Amended:    2026-27    Changes from Prior Year:     No     Yes

**Financial Requirements:**

**Funding Summary**    Total Proj Cost \$ **250,000**    Total Funded \$ **250,000**    Total Unfunded \$ **0**

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

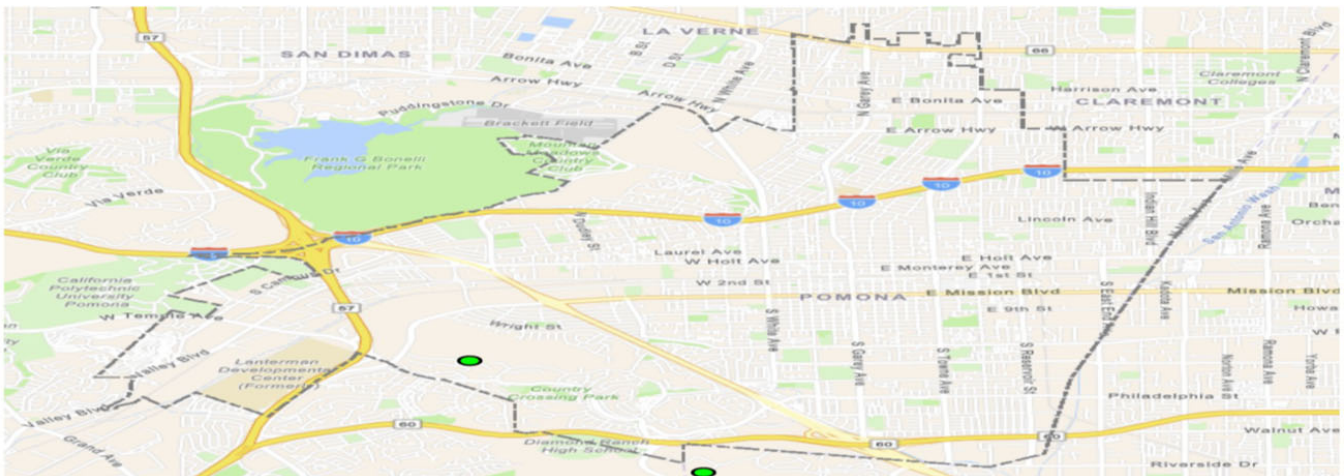
**Funding Allocation**

| Funding Source(s)         | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571)        | N          | 29,380                  | 220,620          | -              |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
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|                           |            |                         |                  |                |              |              |              |                  |
| *Not: Previously 528-2590 |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>              |            | <b>29,380</b>           | <b>220,620</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**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:  
**FD595 CC8125 Project-95029**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2007-08 Yr Amended: 2022-23 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **407,247** Total Funded \$ **407,247** Total Unfunded \$ **0**

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

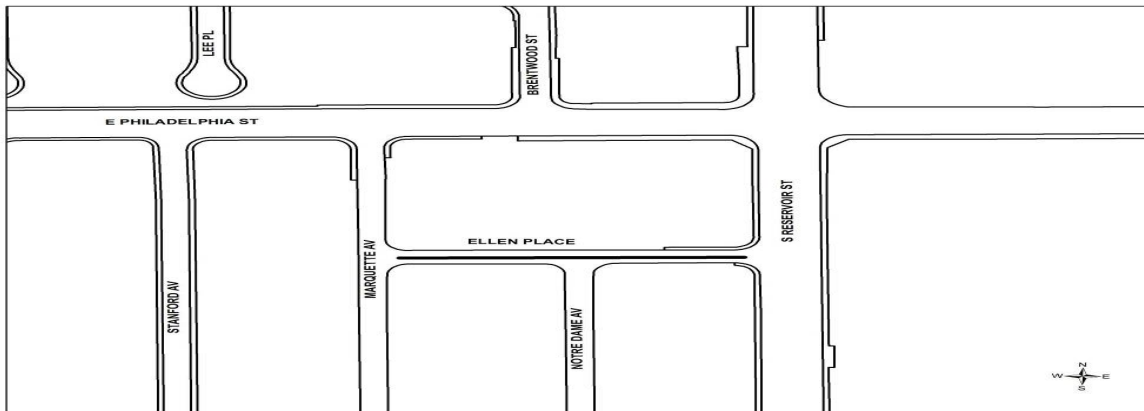
Funding Allocation

| Funding Source(s)         | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "AY" Bond Proceeds | N          | 7,247                   | -                | -              |              |              |              |                  |
| Water Fund                | N          | 45,596                  | 354,404          | -              |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
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|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>              |            | 52,843                  | 354,404          | -              | -            | -            | -            | -                |

**Pending**

**Unfunded**

Project Location



Capital Improvement Program Project Details

Project Title: **Water Treatment - Volatile Organic Compound Treatment Plant**

**Project Description:** Within the City of Pomona, there exists a portion of the adjudicated Chino Groundwater Basin area. There are multiple existing City owned and maintained groundwater production wells within the Chino basin. The groundwater well water quality is regulated by the State of California Water Resources Control Board (WRCB). Based upon recent groundwater quality field sampling reports, there are some well sites with elevated volatile organic compound (VOC) concentrations. VOC treatment plant infrastructure is required to address elevated VOC concentrations and comply with the WRCB regulations. These VOC plant improvements will support water supply from the Chino Basin groundwater wells. Well production sites 10 and 34 require VOC treatment improvements. This project will be used to assess, improve, design, and construct applicable VOC treatment plant infrastructure. This project includes all materials, site/infrastructure improvements, studies, and work to support compliance with these groundwater well production quality WRCB regulations.

Project Number:  
**\*FD528 CC8125 Project-95087**

Department / Division  
Water Resources

Project Manager  
Chris Diggs

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

Project Statistics: Origination Yr: 2023-24 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **4,600,000** Total Funded \$ **4,600,000** Total Unfunded \$ **0**

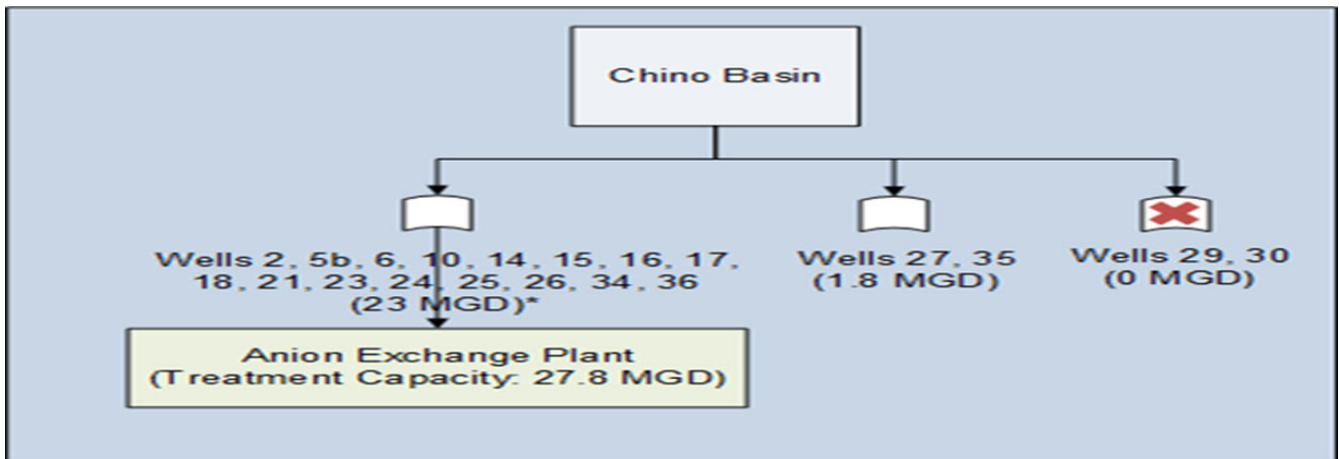
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ 530,000 Incr/Decr Charged to Fund # 571

Funding Allocation

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "BE/BF" Bond Proceeds (FD591)                        | N          | 49,293                  | 305,270          | -              |              |              |              |                  |
| US Environmental Protection Agency (EPA) Grant Fund (FD215) | Y          | 125,221                 | 1,474,779        | -              |              |              |              |                  |
| Water Fund (FD571)  | N          | 380,169                 | 2,265,268        | -              |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
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|   |            |                         |                  |                |              |              |              |                  |
|   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>  |            | 554,683                 | 4,045,317        | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

Project Location



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# *Partially Funded Projects*

### Capital Improvement Program Project Details

Project Title: **Annual Water Main Replacements**

**Project Description:** The 2015 Water Master Plan identified the need to replace approximately 7,000 feet of 6" and 8" water main in: Notre Dame Avenue from Ellen Place to County Road, Ann Arbor Avenue, Stanford Avenue and Titus Avenue from Olive Street to County Road. This project will also fund the inspection, assessment, and rehabilitation of existing water mains. This effort will help reduce leaks and effectively optimize raw water capture and conveyance for potable water production. Rehabilitation methods can include cured-in-place pipe (CIPP) installations, pipe jacking, and/or removal and replacement of piping and associated infrastructure.

(Project description changed in FY 23-24)

Project Number:  
**FD595 CC8125 Project-95022**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2007-08 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **5,599,225** Total Funded \$ **1,549,225** Total Unfunded \$ **4,050,000**

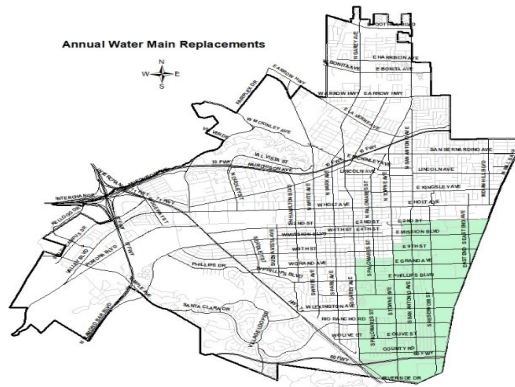
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 571

**Funding Allocation**

| Funding Source(s)                 | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-----------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "AY" Bond Proceeds         | N          | 181,605                 | -                | -              |              |              |              |                  |
| Series "BE/BF (AY)" Bond Proceeds | N          | 65,902                  | -                | -              |              |              |              |                  |
| Water Fund (FD571)                | N          | 45,827                  | 1,255,891        | -              |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
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|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                      |            | 293,334                 | 1,255,891        | -              | -            | -            | -            | -                |

|                         |  |  |  |  |           |           |           |           |
|-------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| <b>Pending Unfunded</b> |  |  |  |  | 1,050,000 | 1,000,000 | 1,000,000 | 1,000,000 |
|-------------------------|--|--|--|--|-----------|-----------|-----------|-----------|

**Project Location**





### Capital Improvement Program Project Details

Project Title: **Pipeline Replacement Phase I**

**Project Description:** Annually staff evaluates the City's pipelines and makes a determination of how much and which pipelines need replacement. The budgeted amount for this year's pipeline replacements is based available funding and the need for other Water system replacements. Staff assumes a savings of 15 leaks per year will be eliminated at a cost of \$5000 per leak will be saved as a result of the pipeline replacements.

(Project name changed in FY 21-22)

Project Number:  
**FD528 CC8125 Project-95084**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2020-21 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **4,543,767** Total Funded \$ **1,500,000** Total Unfunded \$ **3,043,767**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ (75,000) Incr/Decr Charged to Fund # 571

**Funding Allocation**

| Funding Source(s)       | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571)      | N          | 458,956                 | 1,041,044        | -              | 2,043,767    | 1,000,000    |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
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|                         |            |                         |                  |                |              |              |              |                  |
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|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>            |            | 458,956                 | 1,041,044        | -              | 2,043,767    | 1,000,000    | -            | -                |
| <b>Pending Unfunded</b> |            |                         |                  |                | 2,043,767    | 1,000,000    |              |                  |

**Project Location**



### Capital Improvement Program Project Details

Project Title: **Water and Sewer Systems Studies**

**Project Description:** This project involves conducting comprehensive studies to assess: Infrastructure improvements in the Water and Sewer Systems. Studies include, but are not limited to:

Water-water quality issues, lead and copper compliance, water loss control and prevention, water treatment studies.

Sewer-odor issues, inflow and infiltration (I&I) characteristics, and fats, oils, and greases (FOGs) in the sewer collection system.

Project Number:  
**FD528 CC8125 Project-95092**

Department / Division  
**WRD / Water and Sewer**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,875,000** Total Funded \$ **750,000** Total Unfunded \$ **1,125,000**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 571/581

**Funding Allocation**

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Sewer Fund (FD581) | N          | -                       | 125,000          | 125,000        | 125,000      | 125,000      | 125,000      |                  |
| Water Fund (FD571) | N          | -                       | 250,000          | 250,000        | 250,000      | 250,000      | 250,000      |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>       |            | -                       | 375,000          | 375,000        | 375,000      | 375,000      | 375,000      | -                |

|                         |  |  |  |  |         |         |         |   |
|-------------------------|--|--|--|--|---------|---------|---------|---|
| <b>Pending Unfunded</b> |  |  |  |  | 375,000 | 375,000 | 375,000 | - |
|-------------------------|--|--|--|--|---------|---------|---------|---|

**Project Location**



Capital Improvement Program Project Details

Project Title: **Water - Booster Stations Rehabilitation**

**Project Description:** Booster pumps enable the conveyance of water between different water pressure zones. Citywide there are over 40 booster pump stations. The rehabilitation and or replacement of these pumps will provide sustainable pumping capacity and distribution system use. Initial funds will cover evaluation, associated onsite pipe and appurtenances replacement, possible pump rehabilitation, and/or replacement of booster pump stations.

Project Number:  
**FD528 CC8125 Project-95095**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2025-26 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

Financial Requirements:

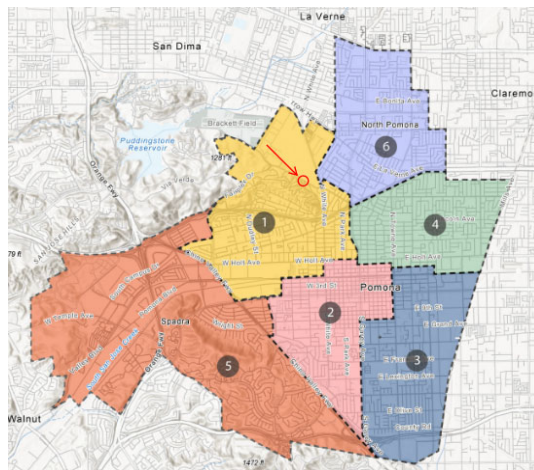
**Funding Summary** Total Proj Cost \$ **5,000,000** Total Funded \$ **2,000,000** Total Unfunded \$ **3,000,000**

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

Funding Allocation

| Funding Source(s)  | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571) | N          | -                       | 1,000,000        | 1,000,000      | 1,000,000    | 1,000,000    | 1,000,000    |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
|                    |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>       |            | -                       | 1,000,000        | 1,000,000      | 1,000,000    | 1,000,000    | 1,000,000    | -                |
| <b>Pending</b>     |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>    |            |                         |                  |                |              |              |              |                  |

Project Location



### Capital Improvement Program Project Details

Project Title: **Water Facilities - Reservoir Demolition and Rehabilitation**

**Project Description:** This project includes the rehabilitation and repair for reservoir structures, associated hardware, painting, coating, cathodic protection, patching, software, access assemblies, and associated appurtenances. Construction includes, but is not limited to all surfaces, finishes, painting, coating, and associated devices/hardware. This project also includes demolition of Reservoir 5-A and improvements to reservoir 7 tanks.  
  
(Description and title changed FY 26-27)

|   |
|---|
| Project Number:<br><b>*FD528 CC8125 Project-95091</b> |
| Department / Division<br><b>Water Resources</b>       |
| Project Manager<br><b>Chris Diggs</b>                 |

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

Financial Requirements:  
**Funding Summary** Total Proj Cost \$ **4,200,000** Total Funded \$ **2,200,000** Total Unfunded \$ **2,000,000**  
**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|----------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571)         | N          | 146,917                 | 2,053,083        | -              | 2,000,000    |              |              |                  |
| *Note: Previously 528-2590 |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>               |            | 146,917                 | 2,053,083        | -              | 2,000,000    | -            | -            | -                |
| <b>Pending Unfunded</b>    |            |                         |                  |                | 2,000,000    |              |              |                  |

#### Project Location



### Capital Improvement Program Project Details

Project Title: **Water Facilities - Site Improvements and Upgrades**

**Project Description:** This project includes site improvements at various water treatment and production facilities. Specific facilities will be targeted based on maintenance and operational prioritization criteria. These site improvements include, but are not limited to, hardware, associated software, programming tools, mechanical and electrical components, site monitoring, and infrastructure protection. Improvements, including the full replacement of Booster Pump Station with a new above-grade facility, new pumps, electrical equipment, instrumentation, valves, piping, and associated appurtenances.

(Description Changed FY 25-26)

Project Number:  
**FD528 CC8125 Project-95090**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

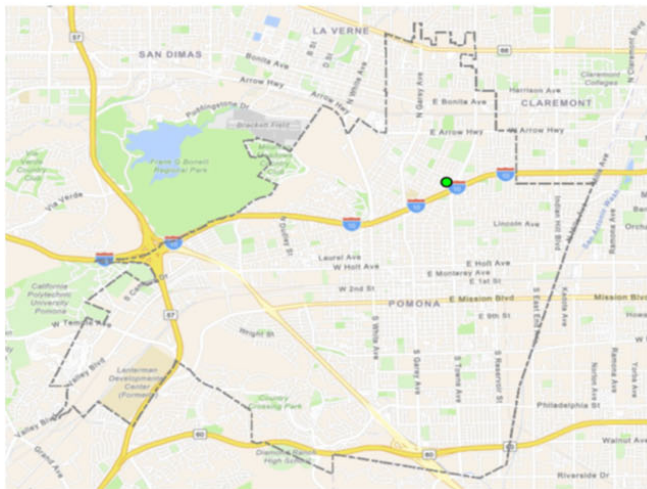
**Funding Summary** Total Proj Cost \$ **7,950,000** Total Funded \$ **3,450,000** Total Unfunded \$ **4,500,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Water Fund (FD571)      | N          | 50,499                  | 3,399,501        | -              | 4,250,000    | 250,000      |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
|                         |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>            |            | 50,499                  | 3,399,501        | -              | 4,250,000    | 250,000      | -            | -                |
| <b>Pending Unfunded</b> |            |                         |                  |                | 4,250,000    | 250,000      |              |                  |

**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> |
|------------------------|-------------------------|--|--|-----------------------|-------------------------|
|                        | 1                       | Water – Reservoir 5 Treatment Plant – Preparation and Demolition | Demolish and replace Reservoir 5A and perform various associated studies to prepare for water treatment plant construction on the site | 20,000,000            | FY 25-26                |
|                        | Outside City Limits     | Water – Canon Waterline Replacement                              | Replace 1.5 miles of aging waterline along the Pomona Valley Protective Association (PVPA) Spreading Grounds                           | 1,000,000             | FY 25-26                |

# *Sewer Projects*



*Five Year Capital Improvement Program*

|   | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|---|--------|---------------------------|---------------------|---------------------|
| <b>Sewer</b>  |        |                           |                     |                     |
| ~ Funded Projects ~   |        |                           |                     |                     |
| Sewer Main Replacements - Design                                    | 1      | 298,571                   | 301,429             | -                   |
| Sewer Manhole Rehabilitation  | 2      | 88,059                    | 489,089             | -                   |
| Subtotals:  |        | 386,630                   | 790,518             | -                   |
| ~ Partially Funded Projects ~                                       |        |                           |                     |                     |
| Citywide Sewer Main and Manhole Replacements - Construction         | 3      | -                         | -                   | <b>1,500,000</b>    |
| Sewer Force Mains - Pumping Plants 1, 2 and 3 Design & Construction | 4      | 256,025                   | 1,919,375           | -                   |
| Sewer Pipeline Replacement - Citywide (Phase IV)                    | 5      | 4,224,677                 | 377,712             | -                   |
| Subtotals:  |        | 4,480,702                 | 2,297,087           | <b>1,500,000</b>    |
| <b>Sewer Category Totals:</b>                                       |        | <b>4,867,332</b>          | <b>3,087,605</b>    | <b>1,500,000</b>    |

*Five Year Capital Improvement Program*

| <b>Pending<br/>2026/27</b> | <b>Plan<br/>2027/28</b> | <b>Plan<br/>2028/29</b> | <b>Plan<br/>2029/30</b> | <b>Plan Beyond<br/>2030</b> | <b>Total Project<br/>Cost</b> | <b>Impact to<br/>Future<br/>Operating</b> | <b>Project Number</b> |
|----------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------------------|---|-----------------------|
| -                          | -                       | -                       | -                       | -                           | 600,000                       | Minimal                                   | 86025                 |
| -                          | -                       | -                       | -                       | -                           | 577,148                       | Minimal                                   | 86027                 |
| -                          | -                       | -                       | -                       | -                           | 1,177,148                     |   |                       |
|                            | 500,000                 | 500,000                 | 500,000                 | 300,000                     | 3,300,000                     | Minimal                                   | PRJ-00002             |
| -                          | 354,986                 | -                       | -                       | -                           | 2,530,386                     | Minimal                                   | 86023                 |
| -                          | 264,869                 | -                       | -                       | -                           | 4,867,258                     | Minimal                                   | 86022                 |
| -                          | 1,119,855               | 500,000                 | 500,000                 | 300,000                     | 10,697,644                    |   |                       |
| -                          | 1,119,855               | 500,000                 | 500,000                 | 300,000                     | 11,874,792                    |   |                       |

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# *Funded Projects*



### Capital Improvement Program Project Details

Project Title: **Sewer Manhole and Pipeline Rehabilitation**

Project Description: Staff has identified multiple manhole structures within the city's 314 mile Wastewater Collection System, and over 6,000 manholes that will require assesment and rehabilitation. Locations will be prioritized based on condition assesments, inspections, and/or wall degradation analysis. These efforts will reduce inflow/infiltration and help restore manhole structures and pipelines that have structural deficiencies. Rehabilitation methods can include chemical grout, mortar, polymer, epoxy, polyurethane, cured-in-place (CIPP) applications, and/or removal and replacement of the manhole structure and associated appurtenances. This effort will help protect the city's aging sewer infrastructure against hydrogen sulfide corrosion, sewage, and other chemicals that could affect concrete or brick structures.

(Description Changed FY 25-26)

Project Number:  
**FD538 CC2565 Project-86027**

Department  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2024-25 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **577,148** Total Funded \$ **577,148** Total Unfunded \$ **0**

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

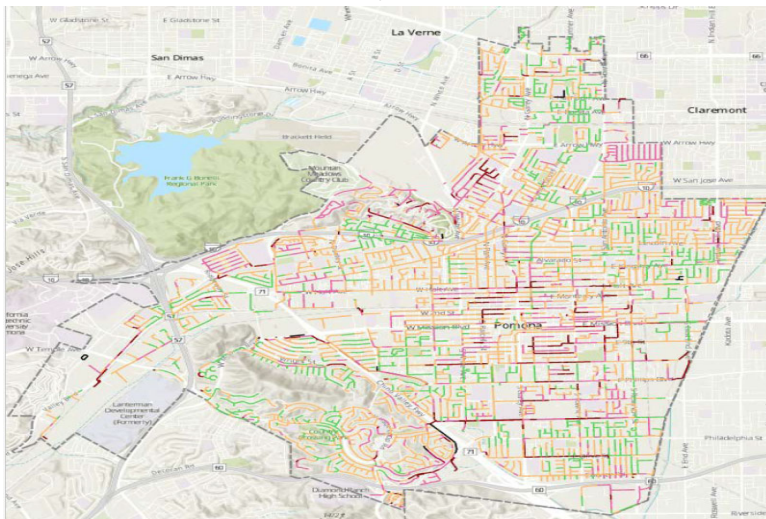
Funding Allocation

| Funding Source(s)                    | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Sewer Fund (FD581)                   | N          | 78,462                  | 276,109          | -              |              |              |              |                  |
| Series "BB/BD" Bond Proceeds (FD588) | N          | 3,231                   | 7,228            | -              |              |              |              |                  |
| Series "BC" Bond Proceeds (FD423)    | N          | 6,130                   | 43,012           | -              |              |              |              |                  |
| Series "BH" Bond Proceeds (FD589)    | N          | -                       | 162,740          | -              |              |              |              |                  |
| Series "BI (AD)" Bond Proceeds       | N          | 113                     | -                | -              |              |              |              |                  |
| Series "BI (AH)" Bond Proceeds       | N          | 123                     | -                | -              |              |              |              |                  |
|                                      |            |                         |                  |                |              |              |              |                  |
|                                      |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                         |            | <b>88,059</b>           | <b>489,089</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending**

**Unfunded**

Project Location



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# *Partially Funded Projects*

Capital Improvement Program Project Details

Project Title: **Citywide Sewer Main and Manhole Replacements - Construction**

**Project Description:** This project will provide for the construction phase of multiple sewer mains and manholes citywide. The project includes pipeline condition assessment using closed-circuit television (CCTV) inspections, and targeted infrastructure improvements to extend the service life of the existing pipelines. This data provides the basis for the proposed construction types. Repairs are made using excavation/replacement or the existing main can be relined using "cured-in-place" technology.

Pipeline segments are prioritized and selected for rehabilitation or replacement based on established condition and assessment criteria. The segments of sewer pipelines were identified for construction through use of CCTV inspections data, evaluation of physical/structural pipeline conditions, and overall system performance considerations. Existing manholes are also part of the CCTV inspections process, and rehabilitation or replacement needs are determined using this data. Manholes may require spot repair, structural liners, and or other rehabilitation technologies.

|  |
|--|
| Project Number:<br><b>FD538 CC2565 PRJ-00002</b> |
| Department<br><b>Water Resources Department</b>  |
| Project Manager<br><b>Chris Diggs</b>            |

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

Project Statistics: Origination Yr: 2026-27 Yr Amended: N/A Changes from Prior Year:  No  Yes

Financial Requirements:

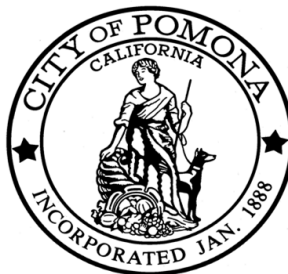
**Funding Summary** Total Proj Cost \$ **3,300,000** Total Funded \$ **1,500,000** Total Unfunded \$ **1,800,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Sewer Fund (FD581 CC2565) | N          | -                       | -                | 1,500,000      | 500,000      | 500,000      | 500,000      | 300,000          |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
|                           |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>              |            | -                       | -                | 1,500,000      | 500,000      | 500,000      | 500,000      | 300,000          |
| <b>Pending</b>            |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>           |            |                         |                  |                | 500,000      | 500,000      | 500,000      | 500,000          |

Project Location



Capital Improvement Program Project Details

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

**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 Los Angeles County Sanitation Districts (LACSD). 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. This project includes all work, plans, specifications, cost estimates, associated easements, and materials in support of this project.

This project involves constructing parallel dual force main pipeline to serve the existing sewer pumping plants. Approximately 2,900 linear feet of dual pipeline must be constructed for this project. Construction must include all construction labor, pipeline, valves, pumps, survey, inspection, testing, and commissioning. This project is being completed in collaboration with the Los Angeles County Sanitation Districts.

(Project Title and Description changed FY 25-26)

|  |
|--|
| Project Number:<br><b>FD586 CC2565 Project-86023</b> |
| Department<br><b>Water Resources</b>                 |
| Project Manager<br><br><b>Chris Diggs</b>            |

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

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **2,530,386** Total Funded \$ **2,175,400** Total Unfunded \$ **354,986**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "AN" Bond Proceeds      | N          | 3,492                   | -                | -              |              |              |              |                  |
| Series "BA" Bond Proceeds      | N          | 113,653                 | -                | -              |              |              |              |                  |
| Series "BC" (Portion AN/AP)    | N          | 356                     | -                | -              |              |              |              |                  |
| Series "BH (BA)" Bond Proceeds | N          | 62,470                  | -                | -              |              |              |              |                  |
| Sewer Fund                     | N          | 76,054                  | 1,919,375        | -              |              |              |              |                  |
|                                |            |                         |                  |                |              |              |              |                  |
|                                |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                   |            | 256,025                 | 1,919,375        | -              | -            | -            | -            | -                |

|                 |  |  |  |  |         |  |  |  |
|-----------------|--|--|--|--|---------|--|--|--|
| <b>Pending</b>  |  |  |  |  |         |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 354,986 |  |  |  |

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 2013 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 per year. This project includes all associated repair construction materials/methods, associated plans/reports, and specifications in support of this project.

(Description changed FY 23-24)

Project Number:  
**FD586 CC2565 Project-86022**

Department  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **4,867,258** Total Funded \$ **4,602,389** Total Unfunded \$ **264,869**

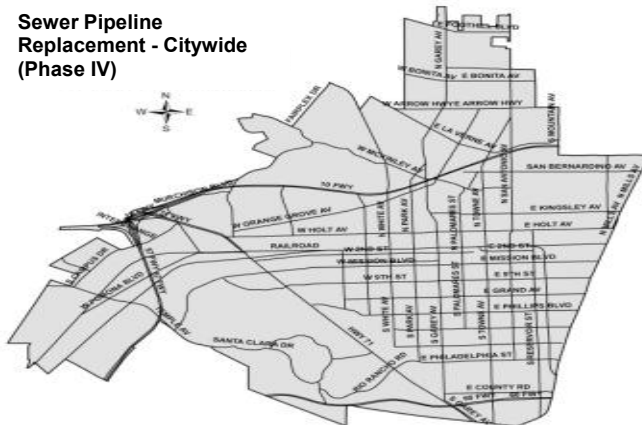
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 581

Funding Allocation

| Funding Source(s)            | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28   | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|------------------------------|------------|-------------------------|------------------|----------------|----------------|--------------|--------------|------------------|
| Series "BA" Bond Proceeds    | N          | 1,315,289               | -                | -              | -              |              |              |                  |
| Series "BB/BD" Bond Proceeds | N          | 7,100                   | -                | -              | -              |              |              |                  |
| Sewer Fund                   | N          | 2,902,288               | 377,712          | -              |                |              |              |                  |
|                              |            |                         |                  |                |                |              |              |                  |
|                              |            |                         |                  |                |                |              |              |                  |
|                              |            |                         |                  |                |                |              |              |                  |
|                              |            |                         |                  |                |                |              |              |                  |
|                              |            |                         |                  |                |                |              |              |                  |
|                              |            |                         |                  |                |                |              |              |                  |
| <b>Total</b>                 |            | <b>4,224,677</b>        | <b>377,712</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending Unfunded</b>      |            |                         |                  |                | <b>264,869</b> |              |              |                  |

Project Location

Sewer Pipeline Replacement - Citywide (Phase IV)



# *Unfunded Projects*

No projects in this section

# *Storm Drain Projects*



### Five Year Capital Improvement Program

|  | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|--|--------|---------------------------|---------------------|---------------------|
| <b>Storm Drains</b>  |        |                           |                     |                     |
| ~ Funded Projects ~  |        |                           |                     |                     |
| Ganesh Park Stormwater Capture   | 1      | 1,212,998                 | 1,687,002           | -                   |
| Pedley Spreading Grounds - Pond Enhancements                             | 2      | 666,086                   | 6,577,534           | -                   |
| Stormwater Master Plan   | 3      | 571,203                   | 179,117             | -                   |
| Subtotals:   |        | 2,450,287                 | 8,443,653           | -                   |
| ~ Partially Funded Projects ~  |        |                           |                     |                     |
| Flood Resilience Infrastructure  | 4      | 55,335                    | 94,665              | 204,476             |
| Main Street Storm Drain Rehabilitation                                   | 5      | -                         | -                   | 75,000              |
| Multi-Benefit Stormwater Optimization and Infrastructure                 | 6      | 20,304                    | 179,696             | 300,000             |
| Storm Water - Dry Weather Flow Diversions for TMDL Compliance            | 7      | 3,153                     | 396,847             | 1,100,000           |
| Storm Water Lift Stations Rehabilitation                                 | 8      | 499,290                   | 1,125,710           | -                   |
| Subtotals:   |        | 578,082                   | 1,796,918           | 1,679,476           |
| ~ Unfunded Projects ~  |        |                           |                     |                     |
| Alley Drainage Improvements - Acacia Street                              | -      | -                         | -                   | -                   |
| Catch Basin - Mission Boulevard (at Phillips Drive)                      | -      | -                         | -                   | -                   |
| City Facilities Drainage Upgrade   | -      | -                         | -                   | -                   |
| Storm Drain - East End Avenue (Mission Blvd to San Antonio Wash)         | -      | -                         | -                   | -                   |
| Storm Drain Facility and Pavement Reconstruction - Lincoln Ave & Como Dr | -      | -                         | -                   | -                   |
| 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 Avenue and Fairplex Drive (N/W Corner)   | -      | -                         | -                   | -                   |
| Storm Drain Improvements - Pavilion Drive and Breon Street               | -      | -                         | -                   | -                   |
| Storm Drains - Regional Basins   | -      | -                         | -                   | -                   |
| Storm Drain Study and Improv - Jefferson/Eleanor & McKinley/Palomares    | -      | -                         | -                   | -                   |
| Subtotals:   |        | -                         | -                   | -                   |
| <b>Storm Drains Category Totals:</b>                                     |        | 3,028,369                 | 10,240,571          | 1,679,476           |

### Five Year Capital Improvement Program

| Pending<br>2026/27 | Plan<br>2027/28 | Plan<br>2028/29 | Plan<br>2029/30 | Plan Beyond<br>2030 | Total Project<br>Cost | Impact to<br>Future<br>Operating | Project Number |
|--------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|----------------|
| -                  | -               | -               | -               | -                   | 2,900,000             | Minimal                          | 81060          |
| -                  | -               | -               | -               | -                   | 7,243,620             | Minimal                          | 81058          |
| -                  | -               | -               | -               | -                   | 750,320               | Minimal                          | 81053          |
| -                  | -               | -               | -               | -                   | 10,893,940            |                                  |                |
| -                  | 350,000         | 250,000         | 245,524         | -                   | 1,200,000             | Minimal                          | 81061          |
| -                  | 686,000         | -               | -               | -                   | 761,000               | Minimal                          | PRJ-00014      |
| -                  | 300,000         | 300,000         | 300,000         | -                   | 1,400,000             | Minimal                          | 81062          |
| -                  | 603,333         | 603,333         | 603,334         | -                   | 3,310,000             | Minimal                          | 81063          |
| -                  | -               | -               | -               | 4,000,000           | 5,625,000             | Minimal                          | 81056          |
| -                  | 1,939,333       | 1,153,333       | 1,148,858       | 4,000,000           | 12,296,000            |                                  |                |
| -                  | -               | -               | -               | 579,000             | 579,000               | Minimal                          | 67773          |
| -                  | -               | -               | -               | 254,000             | 254,000               | Minimal                          | 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     |
| -                  | -               | -               | -               | 9,708,000           | 9,708,000             |                                  |                |
| -                  | 1,939,333       | 1,153,333       | 1,148,858       | 13,708,000          | 32,897,940            |                                  |                |

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# *Funded Projects*

### Capital Improvement Program Project Details

Project Title: **Ganesha Park Stormwater Capture**

**Project Description:** This project consists of the design for stormwater capture to meet the MS4 Permit requirements and the East San Gabriel Valley Watershed Management Plan. The project would enhance water supply by providing opportunities for groundwater recharge through infiltration and provide community investment, via the incorporation of recreational opportunities, in accordance with the Safe Clean Water Regional Program. Drainage would be captured from local on-site and off-site runoff via gravity and/or pumped. Stormwater from Thompson Creek and McKinley Avenue would receive pretreatment before being conveyed into an infiltration gallery. Future Funding for construction will be submitted separately to the Safe Clean Water Regional Program for approval.

(Description and Project Title changed FY 26-27)

|  |
|--|
| Project Number:<br><b>*FD428 CC8125 Proj-81060</b> |
| Department / Division<br><b>Water Resources</b>    |
| Project Manager<br><b>Chris Diggs</b>              |

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

Project Statistics: Origination Yr: 2021-22 Yr Amended: 2026-27 Changes from Prior Year:  No  Yes

**Financial Requirements:**

*Funding Summary* Total Proj Cost \$ **2,900,000** Total Funded \$ **2,900,000** Total Unfunded \$ **0**

*Impact on Future Operating Costs* Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 142

**Funding Allocation**

| Funding Source(s)                            | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Safe Clean Water Program (Measure W) (FD142) | Y          | 1,212,998               | 1,687,002        | -              |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| Note: Previously 428-2590 (FMS)              |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                 |            | 1,212,998               | 1,687,002        | -              | -            | -            | -            | -                |

|                 |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
| <b>Pending</b>  |  |  |  |  |  |  |  |  |
| <b>Unfunded</b> |  |  |  |  |  |  |  |  |

**Project Location**



Capital Improvement Program Project Details

Project Title: **Pedley Spreading Grounds - Pond Enhancements**

**Project Description:** The Pedley Spreading Grounds (PSG) is an existing facility with three spreading basins. The City of Pomona owned facility is located in the City of Claremont. The project proposes to improve the ponds to accommodate local urban runoff. The PSG is currently configured to receive flows from the adjacent north neighborhood through 42-inch and 18-inch storm drains, and capture water from the adjacent Pedley Filtration Plant. This project proposes to utilize a 30-inch storm drain on Mills Avenue by modifying, relocating, and improving an existing junction structure at Baseline Rd. and Mills Ave. Using this storm drain, the PSG will increase stormwater spreading by 7.64 acre-feet during the 24-hour, 85th-percentile storm. The existing PSG basins will be reggraded to increase their capacity. Flow control capabilities will be improved. Runoff flows would enter via a hydrodynamic separator for pretreatment prior to entering the PSG. An additional feature of this project will be the addition of educational infrastructure at Chaparral Park. Infrastructure supporting the conjunctive use will be identified and constructed. This Project is an East San Gabriel Valley Watershed Management Plan project submitted for MS4 compliance.

Project Number:  
**FD428 8125 Project-81058**

Department / Division  
**Water Resources**

Project Manager  
  
**Chris Diggs**

(Description changed FY 23-24)

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

Project Statistics: Origination Yr: **2020-21** Yr Amended: **2025-26** Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **7,243,620** Total Funded \$ **7,243,620** Total Unfunded \$ **0**

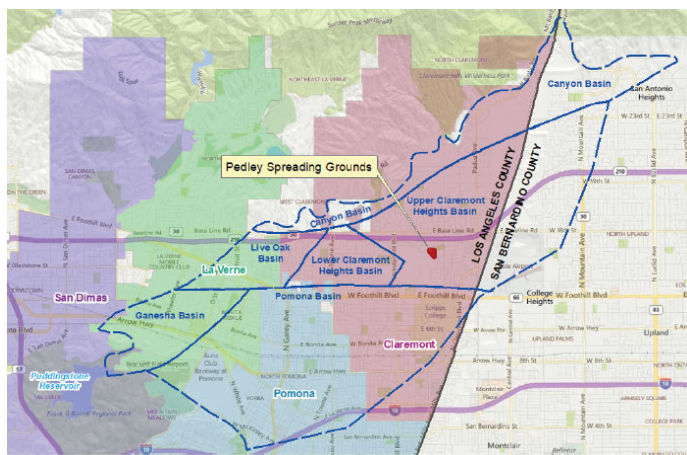
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # **142**

Funding Allocation

| Funding Source(s)                                    | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Safe Clean Water Program (Measure W - Local) (FD142) | Y          | 615,620                 | 5,728,000        |                |              |              |              |                  |
| Water Funds (FD571)                                  | N          | 50,466                  | 849,534          |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
|  |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>   |            | <b>666,086</b>          | <b>6,577,534</b> | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending**  
**Unfunded**

Project Location



Capital Improvement Program Project Details

Project Title: **Stormwater Master Plan**

**Project Description:** This project will develop a citywide hydraulic model to identify existing and future stormwater system capacity. This will include analyses regarding the necessary improvements to address stormwater collection and conveyance. Additionally, it will evaluate current asset management and assess maintenance needs. The Master Plan will also prioritize capital improvement projects (CIPs) to address the following: capacity deficiencies, water quality, groundwater recharge, and additional stormwater program implementation needs in terms of equipment and staffing.  
 (Description changed FY 21-22)  
 (Project title changed FY 23-24)

|   |
|---|
| Project Number:<br><b>*FD421 CC8125 Project-81053</b> |
| Department / Division<br><b>Water Resources</b>       |
| Project Manager<br><b>Chris Diggs</b>                 |

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

Project Statistics: Origination Yr: 2011-12 Yr Amended: 2023-24 Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **750,320** Total Funded \$ **750,320** Total Unfunded \$ **0**

**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # 592

Funding Allocation

| Funding Source(s)                            | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Safe Clean Water Program (Measure W) (FD142) | Y          | 355,883                 | 179,117          | -              |              |              |              |                  |
| Series "AG" Bond Proceeds                    | N          | 70,030                  | -                | -              |              |              |              |                  |
| Series "AU" Bond Proceeds                    | N          | 1,928                   | -                | -              |              |              |              |                  |
| Series "BC (AG)" Bond Proceeds               | N          | 73,429                  | -                | -              |              |              |              |                  |
| Series "BG (AU)" Bond Proceeds               | N          | 69,933                  | -                | -              |              |              |              |                  |
| Note: Previously 421-2590 (FMS)              |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                                 |            | <b>571,203</b>          | <b>179,117</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending</b>                               |            |                         |                  |                |              |              |              |                  |
| <b>Unfunded</b>                              |            |                         |                  |                |              |              |              |                  |

Project Location



# *Partially Funded Projects*

Capital Improvement Program Project Details

Project Title: **Flood Resilience Infrastructure**

**Project Description:** This project provides for the high priority redesign and reconstruction of failed and/or undersized existing citywide stormwater infrastructure as a function of risk management and pollution removal mandates. The City's stormwater system is composed of storm drain pipes, catch basins, manholes, channels, lift stations, and green infrastructure. These can fail because of a variety of reasons such as system material, age, earth movement, capacity, and erosion. Staff regularly cleans and maintains these systems, however, storm drain components that require redesign and reconstruction are often encountered or identified by hydraulic analysis. Improvements and upgrades are needed to respond to the higher hydraulic demand due to the population growth and changes in the watershed land uses. Locations are identified based on condition assessments and repeated maintenance criteria. This project is in conformance with the City's General Plan, Active Transportation Plan, and Green Plan.

Project Number:  
**\*FD428 CC8125 Project-81061**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics: Origination Yr: **2023-24** Yr Amended: **2026-27** Changes from Prior Year:  No  Yes

Financial Requirements:

**Funding Summary** Total Proj Cost \$ **1,200,000** Total Funded \$ **354,476** Total Unfunded \$ **845,524**

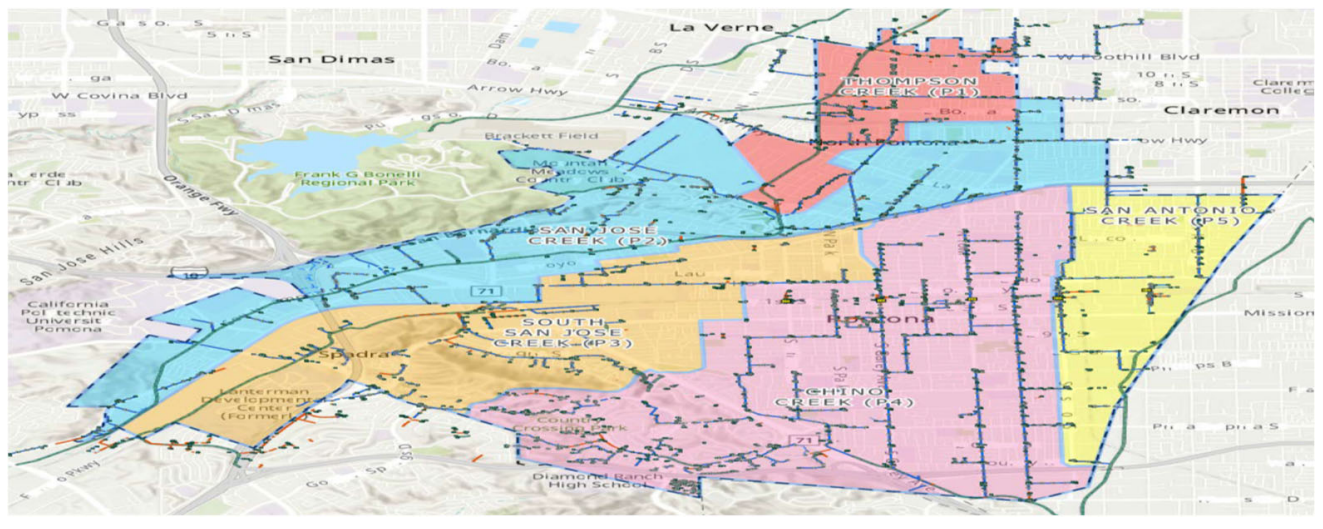
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ **-** Incr/Decr Charged to Fund # **142**

Funding Allocation

| Funding Source(s)                                       | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28   | Plan 2028-29   | Plan 2029-30   | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| CIP Project Fund Reserves (FD428)                       | N          | 55,335                  | 94,665           | 100,000        | 350,000        | 250,000        | 245,524        |                  |
| Development Impact Fees - Storm Drain Fee (FD571 PG100) | N          | -                       | -                | 104,476        |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
| *Note: Previously 428-2590                              |            |                         |                  |                |                |                |                |                  |
| <b>Total</b>  |            | <b>55,335</b>           | <b>94,665</b>    | <b>204,476</b> | <b>350,000</b> | <b>250,000</b> | <b>245,524</b> | <b>-</b>         |

|                 |  |  |  |  |                |                |                |  |
|-----------------|--|--|--|--|----------------|----------------|----------------|--|
| <b>Pending</b>  |  |  |  |  |                |                |                |  |
| <b>Unfunded</b> |  |  |  |  | <b>350,000</b> | <b>250,000</b> | <b>245,524</b> |  |

Project Location



### Capital Improvement Program Project Details

Project Title: **Main Street Storm Drain Rehabilitation**

**Project Description:** This project provides for the design and construction of underdrains at the railroad crossing at the intersection of Main Street and First Street. These efforts will help restore conveyance through catch basin, manholes, and drain structures that have structural deficiencies. Rehabilitation methods can include HDPE slip-lining among other trenchless applications, chemical grout, mortar, abandonment of deficient infrastructure, removal and replacement of catch basins, pipelines, manholes, access manholes, ancillary equipment, and associated appurtenances. This project includes coordination with the Railroad agency to obtain and secure associated permits.

Project Number:  
**FD428 CC8125 PRJ-00014**

Department / Division  
**Water Resources**

Project Manager  
**Chris Diggs**

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

Project Statistics:   Origination Yr: **2026-27**   Yr Amended: **N/A**   Changes from Prior Year:  No    Yes

**Financial Requirements:**

*Funding Summary*   Total Proj Cost \$ **761,000**   Total Funded \$ **75,000**   Total Unfunded \$ **686,000**

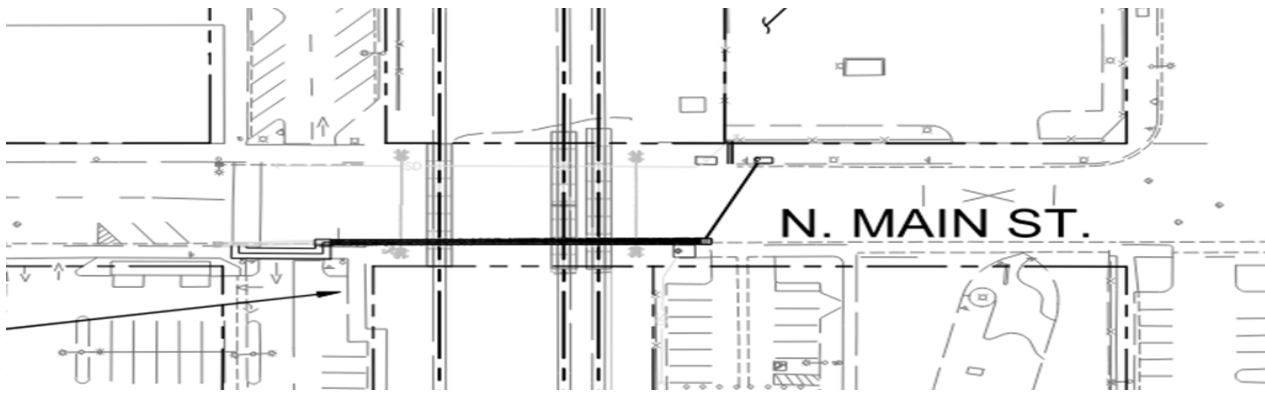
*Impact on Future Operating Costs*   Minimal    Increase    Decrease    Annual Amt \$ \_\_\_\_\_ -   Incr/Decr Charged to Fund # **142**

#### Funding Allocation

| Funding Source(s)                 | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-----------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| CIP Project Fund Reserves (FD428) | N          | -                       | -                | 75,000         |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
|                                   |            |                         |                  |                |              |              |              |                  |
| <b>Total</b>                      |            | -                       | -                | 75,000         | -            | -            | -            | -                |

|                 |  |  |  |  |         |  |  |  |
|-----------------|--|--|--|--|---------|--|--|--|
| <b>Pending</b>  |  |  |  |  |         |  |  |  |
| <b>Unfunded</b> |  |  |  |  | 686,000 |  |  |  |

#### Project Location









# *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                |

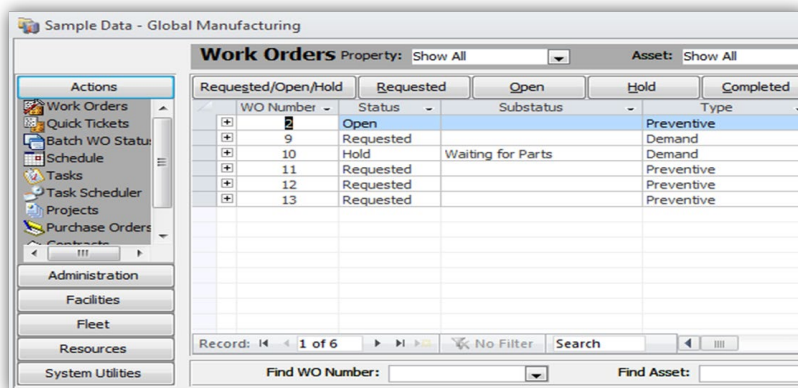
**CITY OF POMONA**  
**Capital Improvement Program**  
**Unfunded Storm Drain Projects**

| <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                |

**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> |
|------------------------|-------------------------|---|---|-----------------------|-------------------------|
| *                      | 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                |

# Miscellaneous Projects



Sample Data - Global Manufacturing

**Work Orders** Property: Show All Asset: Show All

| Requested/Open/Hold | Requested | Open              | Hold | Completed  |
|---------------------|-----------|-------------------|------|------------|
| WO Number           | Status    | Substatus         | Type |            |
| 8                   | Open      |                   |      | Preventive |
| 9                   | Requested |                   |      | Demand     |
| 10                  | Hold      | Waiting for Parts |      | Demand     |
| 11                  | Requested |                   |      | Preventive |
| 12                  | Requested |                   |      | Preventive |
| 13                  | Requested |                   |      | Preventive |

Record: 1 of 6 No Filter Search

Find WO Number: Find Asset:

*Five Year Capital Improvement Program*

|  | Page # | Expended as of<br>2/28/26 | Remaining<br>Budget | Proposed<br>2026/27 |
|--|--------|---------------------------|---------------------|---------------------|
| <b>Miscellaneous Capital Projects</b>                    |        |                           |                     |                     |
| ~ Funded Projects ~                                      |        |                           |                     |                     |
| City Lot Remediation                                     | 1      | 6,441,492                 | 278,249             | 400,000             |
| Downtown Pomona Commercial Improvement Program           | 2      | -                         | 13,856,252          | -                   |
| Financial Software Project                               | 3      | 3,739,601                 | 1,323,632           | -                   |
| Technology - Utility Customer Information System Upgrade | 4      | 425,947                   | 306,553             | -                   |
| Technology - Work Order and Management System            | 5      | 28,532                    | 990,972             | -                   |
| Subtotals:   |        | 10,635,572                | 16,755,658          | 400,000             |
| ~ Partially Funded Projects ~                            |        |                           |                     |                     |
| Underground Storage Tanks - Work and Removal Plans       | 6      | 322,763                   | 302,237             | -                   |
| Subtotals:   |        | 322,763                   | 302,237             | -                   |
| <b>Miscellaneous Category Totals:</b>                    |        | 10,958,335                | 17,057,895          | 400,000             |

*Five Year Capital Improvement Program*

| <b>Pending<br/>2026/27</b> | <b>Plan<br/>2027/28</b> | <b>Plan<br/>2028/29</b> | <b>Plan<br/>2029/30</b> | <b>Plan Beyond<br/>2030</b> | <b>Total Project<br/>Cost</b> | <b>Impact to<br/>Future<br/>Operating</b> | <b>Project Number</b> |
|----------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------------------|---|-----------------------|
| -                          | 1,600,000               | -                       | -                       | -                           | 8,719,741                     | Minimal                                   | 71021                 |
| -                          | -                       | -                       | -                       | -                           | 13,856,252                    | Minimal                                   | PRJ-00001             |
| -                          | -                       | -                       | -                       | -                           | 5,063,233                     | Minimal                                   | 71048                 |
| -                          | -                       | -                       | -                       | -                           | 732,500                       | 16,000                                    | 71085                 |
| -                          | -                       | -                       | -                       | -                           | 1,019,504                     | Minimal                                   | 71060                 |
| -                          | 1,600,000               | -                       | -                       | -                           | 29,391,230                    |   |                       |
| -                          | 300,000                 | 300,000                 | 300,000                 | -                           | 1,525,000                     | Minimal                                   | 71061                 |
| -                          | 300,000                 | 300,000                 | 300,000                 | -                           | 1,525,000                     |   |                       |
| -                          | 1,900,000               | 300,000                 | 300,000                 | -                           | 30,916,230                    |   |                       |

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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:  
**\*FD418 CC8125 Project-71021**

Department / Division  
**Water Resources**

Project Manager  
**Nichole Horton**

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

Project Statistics:   Origination Yr: **2012-13**   Yr Amended: **2023-24**   Changes from Prior Year:    No    Yes

**Financial Requirements:**

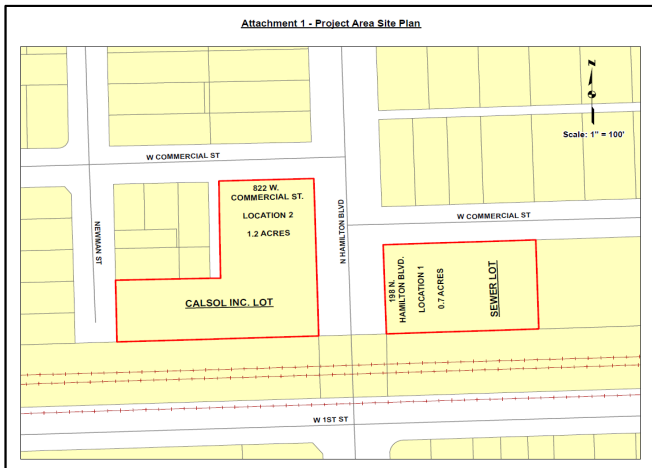
**Funding Summary**   Total Proj Cost \$ **8,719,741**   Total Funded \$ **7,119,741**   Total Unfunded \$ **1,600,000**

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

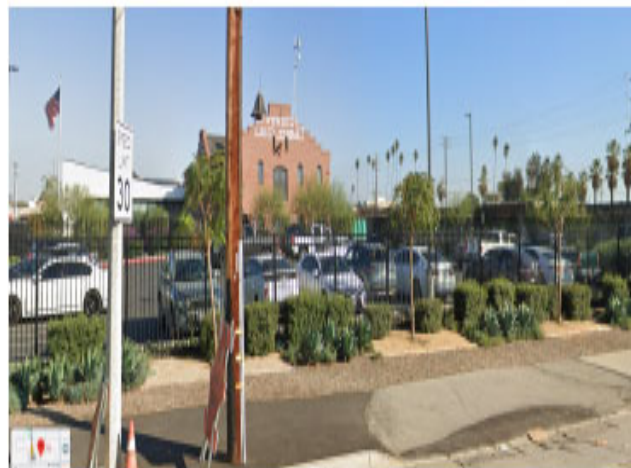
**Funding Allocation**

| Funding Source(s)                 | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28     | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|-----------------------------------|------------|-------------------------|------------------|----------------|------------------|--------------|--------------|------------------|
| CIP Project Fund Reserves (FD428) | N          | -                       | -                | 400,000        | 1,600,000        |              |              |                  |
| Insurance Recovery                | Y          | 1,400,000               | -                | -              |                  |              |              |                  |
| Refuse Fund (FD582)               | N          | 4,584,895               | 278,249          | -              |                  |              |              |                  |
| Reimbursement                     | Y          | 1,000                   | -                | -              |                  |              |              |                  |
| Sewer Fund                        | N          | 411,798                 | -                | -              |                  |              |              |                  |
| Water Fund                        |            | 43,799                  | -                | -              |                  |              |              |                  |
| *Note: Previously 428-2590        |            |                         |                  |                |                  |              |              |                  |
| <b>Total</b>                      |            | <b>6,441,492</b>        | <b>278,249</b>   | <b>400,000</b> | <b>1,600,000</b> | <b>-</b>     | <b>-</b>     | <b>-</b>         |
| <b>Pending Unfunded</b>           |            |                         |                  |                | <b>1,600,000</b> |              |              |                  |

**Project Location**



**Current Site**









### 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:  
**FD428 CC1410 Project-71060**

Department / Division  
**IT Dept.**

Project Manager  
**Sam Wong**

Council District:  - 1  - 2  - 3  - 4  - 5  - 6  Citywide  Outside City Limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2022-23 Changes from Prior Year:  No  Yes

**Financial Requirements:**

**Funding Summary** Total Proj Cost \$ **1,019,504** Total Funded \$ **1,019,504** Total Unfunded \$ **0**

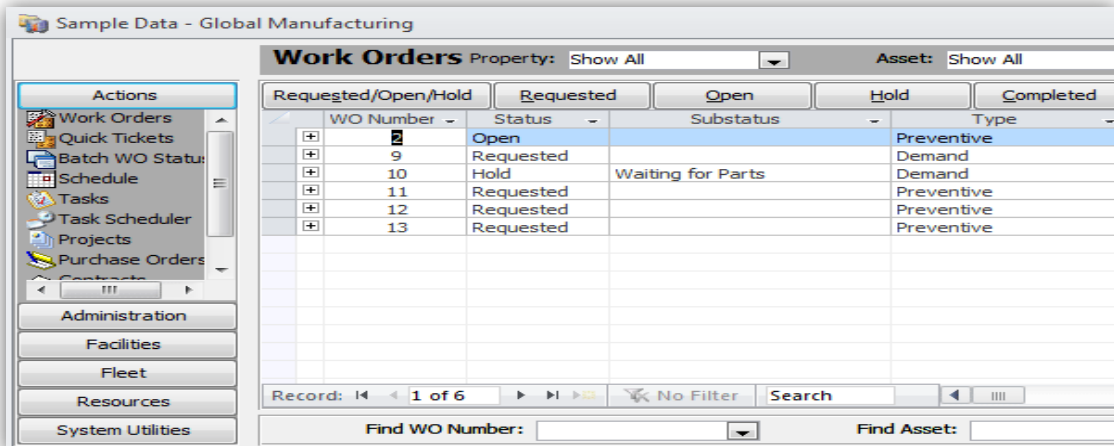
**Impact on Future Operating Costs** Minimal  Increase  Decrease  Annual Amt \$ - Incr/Decr Charged to Fund # Various

**Funding Allocation**

| Funding Source(s)   | Restr Fund | YTD Costs as of 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28 | Plan 2028-29 | Plan 2029-30 | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Purpose Funds (Prop A Exchange Agreement with Foothill Transit) (FD428) | N          | -                       | 9,504            | -              |              |              |              |                  |
| Measure M Fund  | N          | -                       | 75,000           | -              |              |              |              |                  |
| Measure R 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          | 18,532                  | 581,468          | -              |              |              |              |                  |
| <b>Total</b>  |            | <b>28,532</b>           | <b>990,972</b>   | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |

**Pending**  
**Unfunded**

**Project Photo**



# *Partially Funded Projects*

Capital Improvement Program Project Details

Project Title: **Underground Storage Tanks - Work and Removal Plans**

**Project Description:** This project will provide for the hiring of a consultant to assist with addressing outstanding California Regional Water Quality Control Board issues at four underground storage tank locations:

- LA County Fire Station #182 – 1059 N. White Avenue, Pomona
- City of Pomona Phil & Nell Soto Park – 1225 N. Park Avenue, Pomona (Case No. R-66210-Case closed on 1/25/22)
- LA County Fire Station #186 - 280 E. Bonita Avenue, Pomona (Case No. R-12421-Case closed on 9/27/22)
- Brackett Field Pomona Police Heliport – 1905 McKinley Avenue, La Verne (Case No. R-02777)

**(Description changed FY 25-26)**

Project Number:  
**FD428 CC2590 Project-71061**

Department / Division  
**Public Works**

Project Manager  
**Ron Chan**

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

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2025-26 Changes from Prior Year:  No  Yes

**Financial Requirements:**

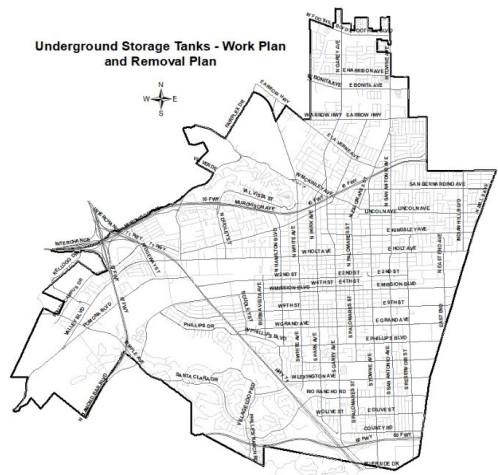
**Funding Summary** Total Proj Cost \$ **1,525,000** Total Funded \$ **625,000** Total Unfunded \$ **900,000**

**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 2/28/26 | Remaining Budget | Fiscal 2026-27 | Plan 2027-28   | Plan 2028-29   | Plan 2029-30   | Plan Beyond 2030 |
|---|------------|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| CIP Project Fund Reserve (General Fund) (FD428) | N          | -                       | 200,000          | -              | 300,000        | 300,000        | 300,000        |                  |
| Equipment Maintenance Fund (FD428)              | N          | -                       | 100,000          | -              |                |                |                |                  |
| General Fund (FD428)                            | N          | 322,763                 | 2,237            | -              |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
|   |            |                         |                  |                |                |                |                |                  |
| <b>Total</b>                                    |            | <b>322,763</b>          | <b>302,237</b>   | <b>-</b>       | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>-</b>         |
| <b>Pending Unfunded</b>                         |            |                         |                  |                | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> |                  |

**Project Location**



# *Unfunded Projects*

No projects in this section