



ADOPTED BUDGET
FISCAL YEAR 2011-2012

CAPITAL IMPROVEMENT PROJECTS



C APITAL I MPROVEMENT P ROJECTS

Public Service Goal: *To maintain and continuously improve the quality of the City's physical infrastructure.*

PARK IMPROVEMENTS

\$1,690,000

- City parks, playgrounds, facilities grounds and public parkways

STREET IMPROVEMENTS

\$12,996,000

- Maintain City streets, sanitary sewers, storm drain systems, sidewalks, curbs, crosswalks, signs;
- Maintain and control City traffic signals;
- Mechanical maintenance of City vehicles and equipment;
- Ensure compliance with state mandated safety and air quality programs

MISCELLANEOUS IMPROVEMENTS

\$3,032,000

- Major construction, acquisition, or renovation activities which add value to the City's physical assets or significantly increase the useful life of public facilities and infrastructure.

CIP TOTAL \$17,718,000

CAPITAL IMPROVEMENT PROGRAM – (CIP)

LONG-TERM CAPITAL IMPROVEMENT PLANNING

Capital Improvement Projects (CIP) are major construction, acquisition or renovation activities which add value to the City's physical assets or significantly increase the useful life of public facilities and infrastructure. The City maintains a rolling ten-year capital improvement plan for comprehensive non-routine construction, maintenance and renovation projects. Capital improvements of this nature require long-term planning, financing and implementation, generally over a five (5) to twenty (20) year period based on available resources.

The City's current plan consists primarily of street improvements, with park improvements and some infrastructure projects. Street improvements are prioritized through the Pavement Management System (PMS), whereby streets are rated by the percentage of pavement condition index developed by the Engineering Division of the Public Works Department. Costs are projected based on current valuations with an inflationary index factor added to future appropriations. This process enables the City to take maximum advantage of available federal, state, and county funds.

IMPACT ON CITY'S GENERAL OPERATING BUDGET

Almost all capital improvement projects are funded with state and federal funds. These funds are project specific and not restricted to a particular fiscal year. Since the cost of the capital improvement projects of the City are funded by grants and special funding, there is no impact to the general operating budget of the City. However, capital improvement programming is repeated annually to allow re-evaluation of previous requests and consideration of new requests based on changing community needs and conditions. This process allows the City the greatest flexibility in maintaining and promoting an effective level of service for the present and future.

The City uses its General Fund to finance ongoing operating costs and relies on special funding for major capital projects. The City' has limited discretion on what type of projects are funded but it fully controls which projects have priority. Delayed improvements can be costly to the City because of the need for constant repairs and temporary fixes, which require staff time and resources usually paid through the General Fund.

In addition, when the City undertakes a street widening project or constructs a new street, it is done to facilitate traffic flow and sometimes to attract new businesses or industries to the City. This in turn will increase the City's property tax distribution and, in most cases, the sales tax distribution. By attracting new businesses, construction of buildings used for the businesses may increase and will generate additional revenue through the permit process, e.g., building, plumbing, electrical permits, etc.

However, these types of construction will also increase City operating expenditures. The Community Development Department will have an additional area to zone, the Police Department will have additional streets and businesses to patrol and the Public Works Department will have an additional street to maintain.

All of these factors must be considered in evaluating capital improvement needs and priorities. The primary purpose of capital improvements is to maintain and enhance the quality of life for residents and businesses within the community. If sidewalks are uprooted by trees, or sewers blocked, it can cause extensive damage to the City's entire infrastructure, as well as create hazards that could be costly to the City should someone get hurt or private property be damaged.

State and federal environmental regulations set stringent standards for storm water drains and sewers in order to protect the environment and public health. Failure to comply with these regulations can result in the City being hit with severe fines and ordered compliance. Assessing such risks is key to proactive capital project planning.

CAPITAL IMPROVEMENT FINANCING METHODS

A local government seldom can pay for capital improvement projects through appropriations in the annual operating budget, because most capital improvements involve a substantial outlay of funds. The City's goal is to pay for these improvements with little or no General Fund monies. This is accomplished by maximizing the use of other funds that are specifically allocated for capital improvements.

Current Revenue (pay-as-you-go): Pay-as-you-go financing is based on using current revenues including general taxes, fees, service charges, special funds, and special assessments.

General Obligation Bonds: Many capital improvement projects are funded by the issuance of general obligation bonds. General obligation bonds are full faith and credit bonds, pledging the general taxing power of the jurisdiction to back the bonds. General obligation bonds can be sold to finance permanent types of improvements such as municipal buildings, parks, and recreation facilities. In some circumstances, voter approval may be required.

Lease-Purchase: Local governments using the lease-purchase method prepare specifications for a needed public works project that is constructed and owned by a private company or authority. The facility is then leased back to the municipality and the title is conveyed to the municipality at the end of the lease period. The lease period is of such length that the payments retire the principal and interest.

Reserve Funds: In reserve fund financing, funds are pooled in advance to finance an upcoming capital construction or purchase. This pool of funds may be from surplus or earmarked operational revenues, funds in depreciation reserves, or the sale of capital assets.

Revenue Bonds: Revenue bonds are a mechanism used in cases such as water or sewer systems. These fees are used to pay for the improvement project. The bonds are not generally subject to statutory debt limitations, as these issues are not backed by the full faith and credit of the municipal entity. However, some revenue bonds have supplemental guarantees to make the investment more appealing. The interest rate on revenue bonds is generally higher than that for general obligation bonds, and voter approval is seldom required.

Special Assessments: Public works projects that directly benefit certain property owners may be financed in the interest of equity by the use of special assessments. In this method, the directly benefiting property owners are assessed the cost of the improvements based upon applicable formulas and/or policies. Local improvements typically financed by this method include street pavement, sanitary sewers, and water mains.

State and Federal Grants : State and federal grants-in-aid are a financing method that has financed many improvements including street improvements, water and sewer facilities, revitalization of the community and neighborhood parks and playgrounds. The costs of these

improvements may be paid for entirely by a grant, although in many instances the funds must be leveraged with local funds. The Community Development Block Grant is this type of grant.

FUNDING SOURCES FOR TEN-YEAR CAPITAL PLAN

State Gas Tax (Highway Users Tax, Motor Vehicle Fuel License Tax) - State Gas Tax funds are administered by the State Board of Equalization and distributed to the City through the State Controllers Office. Funds are based on a per gallon tax on fuel used by motor vehicles and airplanes and is proportionately allocated to cities and counties based primarily on population. Funds may be used for research, construction, improvement, maintenance, and operation of public streets and highways or public mass transit guideways.

Community Development Block Grant (CDBG) - The CDBG Program was initiated by the Housing and Community Development Act (HCDA) of 1974. The primary objective of this program is to develop viable urban communities by providing decent housing, a suitable living environment, and economic opportunities. Regulations also require that the funds be spent to meet one of three broad national objectives: (1) To benefit low and moderate income persons; (2) To aid in the prevention or elimination of slums and blight; or (3) To meet other community development needs having a particular urgency. Funds are allocated on a formula and competitive grant basis.

Proposition C - Local Return (Prop C) - Proposition C funds are distributed to the City by the State of California based upon a per capita allocation of sales tax revenue. The funds are to be used for transit functions or rehabilitation of streets heavily used by transit.

SB 821 Bicycle and Pedestrian Funds - SB 821 funds are distributed to the City from the State of California through the Metropolitan Transportation Authority and based upon a per capita allocation. The funds are to be used to enhance bicycle and pedestrian access.

PROP A Park Bond Safe Neighborhood Parks Proposition of 1992 and 1996 - Projects specified under 1992 and 1996 Proposition A and projects based on the number of parcels in each jurisdiction. These funds are used for acquisition and improvement to parks and are distributed to the City through the Los Angeles County Regional Park and Open Space District.

Proposition 40 The California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002 – Prop 40 funds are distributed to the City by the California Department of Parks and Recreation based upon population for the acquisition and development of neighborhood, community, and regional parks and recreation lands and facilities in urban and rural areas.

Park Land in Lieu – These funds are collected from new housing developments in lieu of parks. Developers will pay these fees for park or recreational purposes, or for developing new or rehabilitating existing park and recreational facilities that serve the area from which they were derived.

American Recovery and Reinvestment Act of 2009 – The American Recovery and Reinvestment Act of 2009 (Recovery Act) was signed into law by President Obama on February 17, 2009. It is an unprecedented effort to jumpstart our economy, create or save millions of jobs, and put a down payment on addressing long-neglected challenges so our country can thrive in the 21st century. The Act is an extraordinary response to a crisis unlike any since the Great Depression, and includes measures to modernize our nation's infrastructure, enhance energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need.

Measure R Local Returns – Measure R is funded with 1/2-cent sales tax revenues that Los Angeles County voters approved in November 2008 to meet the transportation needs of Los Angeles County. Collection of the tax began on July 1, 2009. Fifteen percent (15%) of the Measure R tax is designated for the Local Return ("LR") Program to be used by cities and the County of Los Angeles ("Jurisdictions"). The Los Angeles County Metropolitan Transportation Authority ("LACMTA") allocates and distributes LR funds monthly to Jurisdictions on a per capita basis.

The Measure R Ordinance specifies that LR funds are to be used for transportation purposes. No net revenues distributed to Jurisdictions may be used for purposes other than transportation purposes. The Measure R Ordinance directs LACMTA to develop LR Guidelines, including administrative requirements. The projects included herein further define those transportation purposes for which Measure R LR revenues may be used.

Sewer Fund – Sewer funds come from sewer fees paid by real property owners based upon the amount of domestic water used on the real property. Sewer use fees collected are deposited with the City Treasurer's office and expended for the design, investigation, operation, maintenance, repair, upgrade and periodic reconstruction of the City's sanitary sewer system.

Caltrans – TCSP (Transportation Community and System Preservation) Program will be used to assist in implementing programs that promote pedestrian friendly areas along the corridor and mixed used development in order to further job creation and business retention along the corridor. Rosecrans Ave serves as a regional east/west arterial in the south bay connecting several communities, employment bases and services. HSIP (Highway Safety Improvement Program) funds are competitive grants available for expenditure on any highway safety improvement project on any public road, publicly owned bicycle, pedestrian pathway, or trail. DEMO Projects are High Priority Congressionally Designated Projects or "earmarks" allocated thru the Federal ISTEA (Intermodal Surface Transportation Efficiency Act) and can be used for any street improvement projects.

CIP 2011 - 2012

LEGEND:

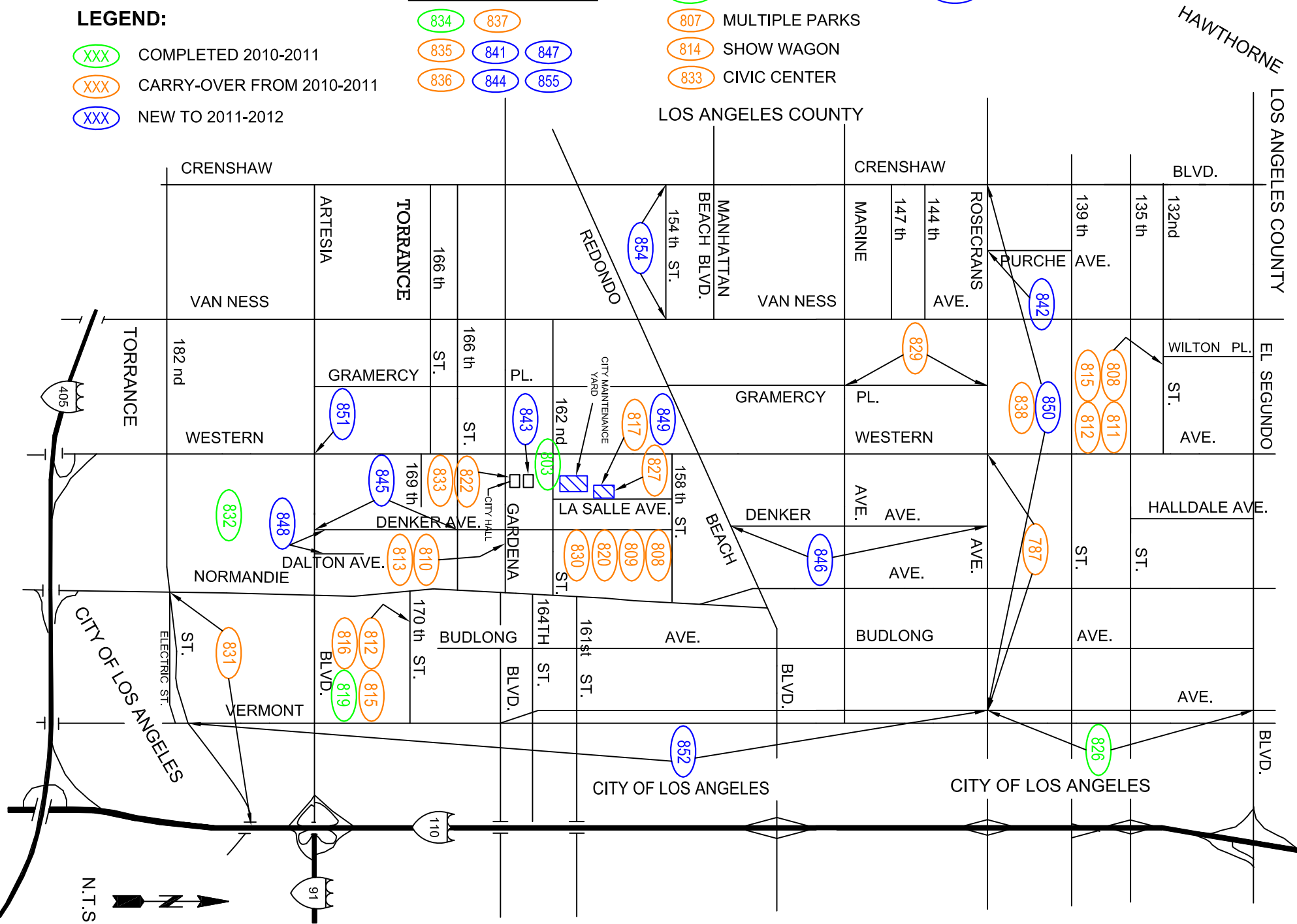
- XXX COMPLETED 2010-2011
- XXX CARRY-OVER FROM 2010-2011
- XXX NEW TO 2011-2012

VARIOUS LOCATIONS

- 834 837
- 835 841 847
- 836 844 855

- 825 MULTIPLE PARKS
- 807 MULTIPLE PARKS
- 814 SHOW WAGON
- 833 CIVIC CENTER

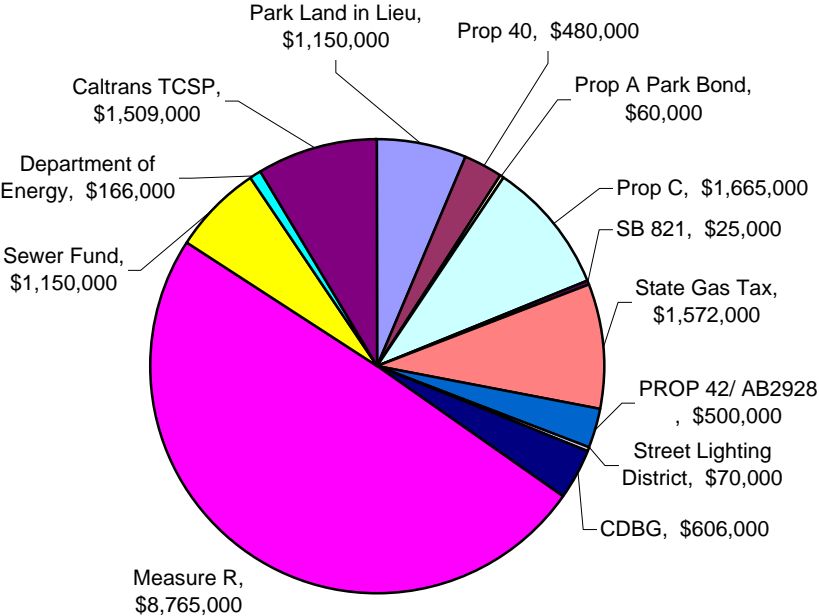
- 853 CITYWIDE



Capital Improvement Projects

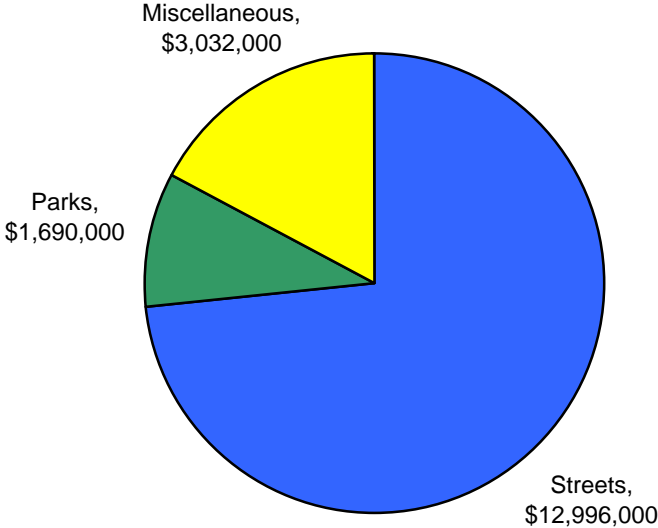
CAPITAL REVENUE

... Where the money comes from ...



CAPITAL EXPENDITURES

... Where the money goes...



CAPITAL IMPROVEMENT PROJECTS – Parks FISCAL YEAR 2011-2012

JOB NO. PROJECT DESCRIPTION

- | | |
|--|---|
| <p>807 (c) Multi-Park Improvements - \$230,000
This project will resurface and paint outdoor basketball courts, replace or repair bleachers, upgrade windows, heating and ventilation.</p> <p>808 (c) Marquee Replacements - \$120,000
This project will replace marquees at Rowley and Fukai Parks with new state of the art outdoor electronic signs.</p> <p>809 (c) Fukai Park Rehabilitation - \$120,000
This project will rehabilitate the building and upgrade windows, air conditioning, heating and ventilation.</p> <p>810 (c) Nakaoka Center Improvements - \$130,000
This project will upgrade the audio visual system and repair/replace the auditorium partitions.</p> <p>811 (c) Rowley Park Improvements - \$290,000
This project will replace/repair sound system, air conditioning and stage in the auditorium.</p> <p>812 (c) Exercise Paths - \$280,000
This project will develop fitness courses with exercise stations at Rowley and Johnson Parks.</p> | <p>813 (c) Rush Gym Improvements - \$105,000
This project will rehabilitate the bleachers, scoreboards and curtains.</p> <p>814 (c) Show Wagon - \$120,000
This project will purchase a mobile show wagon with portable stage that can be easily moved to any location.</p> <p>816 (c) Johnson Park Improvements - \$150,000
This project will rehabilitate the soccer field and lights and upgrade ventilation, heating and air conditioning.</p> <p>817 (c) Primm Pool Improvements - \$85,000
This project will rehabilitate the filtration and chlorination system in the wading pool to conform to health department standards.</p> <p>820 (c) Mas Fukai Park Playground Equipment Project - \$60,000
This project will upgrade the playground equipment at Mas Fukai Park.</p> |
|--|---|

(c) -- Continuing project from previous years – total expenditure includes allocated, but unspent funds from prior year and additional funding request for fiscal year 2011-2012

(n) – New project proposed for fiscal year 2011- 2012

CAPITAL FUNDING

Job Number	Park Land in Lieu	Prop 40	Prop A Park Bond	Total
JN 807	180,000	50,000		230,000
JN 808	120,000			120,000
JN 809	120,000			120,000
JN 810	130,000			130,000
JN 811		290,000		290,000
JN 812	140,000	140,000		280,000
JN 813	105,000			105,000
JN 814	120,000			120,000
JN 816	150,000			150,000
JN 817	85,000			85,000
JN 820			60,000	60,000
Total	\$1,150,000	\$480,000	\$60,000	\$1,690,000

Overall Impact on Operating Budget

There is no financial impact to the General Fund for these projects.

Park Improvements in the City will benefit both citizens and visitors in the community. This will provide a safer place, as well as make the City more inviting to people visiting or wanting to move into the community.

CAPITAL IMPROVEMENT PROJECTS – Streets

FISCAL YEAR 2011-2012

JOB NO. PROJECT DESCRIPTION

<p>829 (c) Gramercy Place Street Improvement - \$200,000 This project will rehabilitate this collector by providing new asphalt pavement overlay on this street.</p> <p>830 (c) Denker Avenue Street Improvement - \$200,000 This project will rehabilitate this collector by providing new asphalt pavement overlay on this street.</p> <p>831 (c) 182nd Street Improvement - \$350,000 This project will rehabilitate this collector by providing new asphalt pavement overlay on this street.</p> <p>837 (c) Local Street Overlay 2011 - \$900,000 This project will cold mill and overlay residential streets at various locations citywide.</p> <p>838 (c) Rosecrans Avenue Revitalization - \$140,000 This will slurry seal and re-stripe Rosecrans between Crenshaw and Vermont, and also includes upgrade to the existing median just east of Crenshaw Blvd.</p> <p>841 (n) Street and Hwy Improvement - \$560,000 This project will cold mill and overlay residential streets at various locations citywide.</p> <p>842 (n) Rosecrans/Purche Traffic Signal - \$631,000 This project will construct new traffic signal at this intersection to improve safety.</p>	<p>845 (n) Denker Ave. Street Improvement 166th/Artesia - \$200,000 This project will rehabilitate this collector by providing new asphalt pavement overlay on this street.</p> <p>846 (n) Denker Ave. Redondo Beach to Rosecrans - \$300,000 This project will rehabilitate this collector by providing new asphalt pavement overlay on this street.</p> <p>850 (n) Rosecrans Ave. Street Improvement - \$5,140,000 This project will rehabilitate this arterial by providing new asphalt pavement overlay on this street, constructing landscaped median, and provide new striping and signing between Crenshaw and Vermont Ave.</p> <p>851 (n) Artesia/Western Dual Left Turn - \$675,000 This project will provide a dual left turn movement for west bound vehicles to improve traffic safety and progression at this intersection.</p> <p>852 (n) Vermont Ave. Street Improvement - \$2,350,000 This project will rehabilitate this arterial by providing new asphalt pavement overlay on this street, and provide new striping and signing between Rosecrans and 182nd St.</p> <p>854 (n) 154th Street – Crenshaw to Van Ness - \$350,000 This project will rehabilitate this collector by providing new asphalt pavement overlay on this street.</p> <p>855 (n) Local Street Overlay 2012 - \$1,000,000 This project will cold mill and overlay residential streets at various locations citywide.</p>
---	--

(c) -- Continuing project from previous years – total expenditure includes allocated, but unspent funds from prior year and additional funding request for fiscal year 2012-2012

(n) – New project proposed for fiscal year 2011-2012

CAPITAL FUNDING								
Job Number	Gas Tax	Prop C	PROP 42	Caltrans TCSP	Caltrans DEMO	Caltrans HSIP	Measure R HWY	Total
JN 829		200,000						200,000
JN 830		200,000						200,000
JN 831		350,000						350,000
JN 837	400,000		500,000					900,000
JN 838	40,000			100,000				140,000
JN 841	68,000				492,000			560,000
JN 842	64,000					567,000		631,000
JN 845		200,000						200,000
JN 846		300,000						300,000
JN 850							5,140,000	5,140,000
JN 851							675,000	675,000
JN 852							2,350,000	2,350,000
JN 854		350,000						350,000
JN 855	1,000,000							1,000,000
Total	\$1,572,000	\$1,600,000	\$500,000	\$100,000	\$492,000	\$567,000	\$8,165,000	\$12,996,000

Overall Impact on Operating Budget

There is no financial impact to the General Fund for these projects.

These improvements in the City will benefit both citizens and visitors in the community. This will provide a safer place, as well as make the City more inviting to people visiting or wanting to move into the community.

CAPITAL IMPROVEMENT PROJECTS – Miscellaneous FISCAL YEAR 2011-2012

JOB NO. PROJECT DESCRIPTION

<p>787 (c) Rosecrans Avenue Underground District - Verno nt to Crenshaw - \$70,000 As part of the undergrounding of all overhead utilities, this project will underground the city owned traffic signal communication line and two pole mounted traffic signal electrical meters. Redesign in progress.</p>	<p>843 (n) Police Department Facility Rehabilitation - \$350,000 This project will upgrade the electrical and mechanical facilities within the Police Department Facility, and will reconfigure some of the work areas to provide a more efficient environment.</p>
<p>822 (c) City Hall Disabled Barrier Removal - \$201,000 This project will create ADA improvements in City Hall, including lowering the counters, installing ADA approved doors and work areas to make services more accessible to disabled persons.</p>	<p>844 (n) Disabled Barrier Removal Maintance Area 1 & 2 - \$195,000 This project will construct curb ramps per ADA within Maintenance Area 1 and 2.</p>
<p>827 (c) Rush Gym/Human Services Disabled Barrier Removal - \$210,000 This project will create ADA compliant restroom inside of Rush Gym.</p>	<p>847 (n) Pedestrian Safety Improvement Various - \$275,000 This project will remove and replace damaged curb, gutter and sidewalk at various locations within the city.</p>
<p>833 (c) City Facility Energy Efficiency Upgrade - \$166,000 This project will replace HV/AC system, windows, light fixtures in the Police and Human Services Departments, upgrade the boiler, create an outreach program to inform the community about energy efficiency opportunities.</p>	<p>848 (n) Dalton/Denker Avenue Storm Sewer Rehabilitation - \$300,000 This project will rehabilitate the existing storm drain facilities at Dalton and Denker just north of Artesia to prevent flooding and overflow to sewer facilities.</p>
<p>835 (c) Pedestrian Safety Improvement 2011 - \$350,000 This project will remove and replace damaged concrete sidewalk, curb, gutter and street trees.</p>	<p>849 (n) Public Works Yard Storage Facility Phase 2 - \$250,000 This project will provide extension to the existing PW Storage Facility to prevent debris going into the storm drain and sewer facilities.</p>
<p>836 (c) Sewer Rehabilitation 2011 - \$600,000 This project consists of lining approximately 14 miles of deteriorated sewer pipes.</p>	<p>853 (n) Pavement Management Program 2011/2012 - \$65,000 This will update the existing Pavement Management Program required in order for the city to continue to receive its State and Federal funding allocations.</p>

(c) -- Continuing project from previous years – total expenditure includes allocated, but unspent funds from prior year and additional funding request for fiscal year 2011-2012

(n) – New project proposed for fiscal year 2011-2012

CAPITAL FUNDING

Job Number	Street Lighting District	CDBG	Prop C	Measure R	Sewer Fund	Department of Energy	SB 821	General Fund	Total
JN 787	70,000								70,000
JN 822		201,000							201,000
JN 827		210,000							210,000
JN 833						166,000			166,000
JN 835				350,000					350,000
JN 836					600,000				600,000
JN 843								350,000	350,000
JN 844		195,000							195,000
JN 847				250,000			25,000		275,000
JN 848					300,000				300,000
JN 849					250,000				250,000
JN 853			65,000						65,000
Total	\$70,000	\$606,000	\$65,000	\$600,000	\$1,150,000	\$166,000	\$25,000	\$350,000	\$3,032,000

Overall Impact on Operating Budget

There is no financial impact to the General Fund for these projects.

These improvements in the City will benefit both citizens and visitors in the community. This will provide a safer place, as well as make the City more inviting to people visiting or wanting to move into the community.

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2011-2012 FUNDING SUMMARY

FUNDING SOURCE	STREET IMPROVEMENTS		PROJECT COST
Prop C	#829 (c)	Gramercy Place Street Improvement	200,000 \$ 1,600,000
	#830 (c)	Denker Avenue Street Improvement	200,000
	#831 (c)	182nd Street Improvement	350,000
	#845 (n)	Denker Ave. St. Improvement 166th/Artesia	200,000
	#846 (n)	Denker Ave. Redondo Beach to Rosecrans	300,000
	#854 (n)	154th Street - Crenshaw to Van Ness	350,000
	Prop C - Total		<u><u>1,600,000</u></u>
Gas Tax	#837 (c)	Local Street Overlay 2011	400,000 \$ 1,572,000
	#838 (c)	Rosecrans Avenue Revitalization	40,000
	#841 (n)	Street and Hwy Improvement	68,000
	#842 (n)	Rosecrans/Purche Traffic Signal	64,000
	#855 (n)	Local Street Overlay 2012	1,000,000
	Gas Tax - Total		<u><u>1,572,000</u></u>
PROP 42	#837 (c)	Local Street Overlay 2011	\$ 500,000
Caltrans - TCSP, DEMO, HSIP	#838 (c)	Rosecrans Avenue Revitalization	100,000 \$ 1,159,000
	#841 (n)	Street and Hwy Improvement	492,000
	#842 (n)	Rosecrans/Purche Traffic Signal	567,000
	Caltrans - Total		<u><u>1,159,000</u></u>
Measure R Highway	#850 (n)	Rosecrans Ave. Street Improvement	5,140,000 \$ 8,165,000
	#851 (n)	Artesia/Western Dual Left Turn	675,000
	#852 (n)	Vermont Ave. Street Improvement	2,350,000
	Caltrans - Total		<u><u>8,165,000</u></u>
STREET IMPROVEMENTS SUBTOTAL			\$ 12,996,000

FUNDING SOURCE		INFRASTRUCTURE IMPROVEMENTS		PROJECT COST
Street Lighting District	#787 (c)	Rosecrans Avenue Underground Utility District		\$ 70,000
Department of Energy	#833 (c)	City Facility Energy Efficiency Upgrade		\$ 166,000
Sewer Fund	#836 (c)	Sewer Rehabilitation 2011	600,000	\$ 1,150,000
	#848 (n)	Dalton/Denker Ave. Storm Sewer Rehabilitation	300,000	
	#849 (n)	Public Works Yard Storage Facility Phase 2	250,000	
		CDBG - Total	<u>1,150,000</u>	
	#843 (n)	Police Dept. Facility Rehabilitation		\$ 350,000
SB821	#847 (n)	Pedestrian Safety Improvement Various		\$ 25,000
Prop C	#853 (n)	Pavement Management Program 2011/2012		\$ 65,000
CDBG	#822 (c)	City Hall Disabled Barrier Removal	201,000	\$ 606,000
	#827 (c)	Rush Gym/Human Services Disabled Barrier Removal	210,000	
	#844 (n)	Disabled Barrier Removal Maintenance Area 1 & 2	195,000	
		CDBG - Total	<u>606,000</u>	
Measure R	#835 (c)	Pedestrian Safety Improvement 2011	350,000	\$ 600,000
	#847 (n)	Pedestrian Safety Improvement Various	250,000	
		Measure R - Total	<u>600,000</u>	
INFRASTRUCTURE IMPROVEMENTS			SUBTOTAL	\$ 3,032,000

FUNDING SOURCE		PARK IMPROVEMENTS		PROJECT COST	
Park Land in Lieu	#807 (c)	Multi-Park Improvements	180,000	\$	1,150,000
	#808 (c)	Marquee Replacements	120,000		
	#809 (c)	Fukai Park Rehabilitation	120,000		
	#810 (c)	Nakaoka Center Improvements	130,000		
	#812 (c)	Exercise Paths	140,000		
	#813 (c)	Rush Gym Improvements	105,000		
	#814 (c)	Show Wagon	120,000		
	#816 (c)	Johnson Park Improvements	150,000		
	#817 (c)	Primm Pool Improvements	85,000		
		Park Land in Lieu - Total	<u>1,150,000</u>		
Prop 40	#807 (c)	Multi-Park Improvements	50,000	\$	480,000
	#811 (c)	Rowley Park Improvements	290,000		
	#812 (c)	Exercise Paths	140,000		
		Prop 40 - Total	<u>480,000</u>		
Prop A Park Bond	#820 (c)	Mas Fukai Playground Equipment Project		\$	60,000
		PARK IMPROVEMENTS	SUBTOTAL	\$	1,690,000
			CIP- FISCAL YEAR 2011-2012	TOTAL	\$ 17,718,000

CAPITAL IMPROVEMENT PROJECT (CIP) STREET REHABILITATION TEN (10) YEAR PLAN - FISCAL YEARS ENDING 2012-2021

CIP Projects - Next Five Years (Fiscal Year 2012-2016)	FUNDING (\$1,000's)						
	Federal	CDBG	Prop C	SB 821	Sewer	Measure R	Gas Tax
FISCAL YEAR 2011-2012							
Disabled Barrier Removal-Maintenance Area 1 & 2		\$ 195					
Denker Avenue-166th Street to Artesia Boulevard			\$ 200				
Denker Avenue-Redondo Beach Boulevard - Rosecrans Avenue			\$ 300				
154th Street - Crenshaw to Van Ness			\$ 350				
Local Street Overlay 2012							\$ 1,000
Pedestrian Safety Improvement - Various				\$ 25		\$ 350	
Street and Hwy Improvement - Various	\$ 492						\$ 68
Rosecrans / Purche Signal Construction	\$ 567						\$ 64
Dalton / Denker Ave Storm Drain Rehab					\$ 300		
Public Works Yard Storage Facility Phase 2					\$ 250		
Rosecrans Ave. Street Improvement						\$ 5,140	
Artesia / Western Dual Left Turn						\$ 675	
Vermont Ave. Street Improvement						\$ 2,350	
TOTAL Fiscal Year 2011-2012	\$ 1,059	\$ 195	\$ 850	\$ 25	\$ 550	\$ 8,515	\$ 1,132
FISCAL YEAR 2012-2013							
Budlong Avenue - 135th Street to Rosecrans Avenue			\$ 400				
178th Street - Western Avenue to Normandie Avenue			\$ 400				
Sidewalk Replacement				\$ 35			
Pedestrian Safety Improvement - Various						\$ 350	
TOTAL Fiscal Year 2012-2013		\$ -	\$ 800	\$ 35	\$ -	\$ 350	\$ -
FISCAL YEAR 2013-2014							
Manhattan Beach Blvd. - Crenshaw Boulevard to Van Ness Avenue			\$ 300				
Sidewalk Replacement				\$ 35			
Pedestrian Safety Improvement - Various						\$ 350	
Sewer Rehab-Variou					\$ 350		
Artesia Blvd. - Vermont to Western	\$ 800						
Normandie Ave. - Rosecrans to El Segundo			\$ 500				
TOTAL Fiscal Year 2013-2014	\$ 800	\$ -	\$ 800	\$ 35	\$ 350	\$ 350	\$ -
FISCAL YEAR 2014-2015							
Gardena Boulevard-Normandie Avenue to Vermont Avenue			\$ 400				
Sidewalk Replacement				\$ 35			
St. Andrews Place-Redondo Beach Blvd. to Rosecrans			\$ 400				
Pedestrian Safety Improvement - Various						\$ 350	
Sewer Rehab-Variou					\$ 350		
TOTAL Fiscal Year 2014-2015	\$ -	\$ -	\$ 800	\$ 35	\$ 350	\$ 350	\$ -
FISCAL YEAR 2015-2016							
Marine Ave - Western to Crenshaw			\$ 400				
Sidewalk Replacement				\$ 35			
Crenshaw Boulevard-Rosecrans Ave to Redondo Beach Blvd.	\$ 600						
Pedestrian Safety Improvement - Various						\$ 350	
Sewer Rehab - Various					\$ 350		
TOTAL Fiscal Year 2015-2016	\$ 600	\$ -	\$ 400	\$ 35	\$ 350	\$ 350	\$ -
SUB-TOTAL CIP PROJECT COSTS FIVE (5) YEAR PLAN - FISCAL YEARS 2012-2016	\$ 2,459	\$ 195	\$ 3,650	\$ 165	\$ 1,600	\$ 9,915	\$ 1,132

CAPITAL IMPROVEMENT PROJECT (CIP) STREET REHABILITATION TEN (10) YEAR PLAN - FISCAL YEARS ENDING 2012-2021

CIP Projects - Next Five Years (Fiscal Year 2017-2021)	FUNDING						
	Federal	CDBG	Prop C	SB 821	Sewer	Measure R	Gas Tax
FISCAL YEAR 2016-2017							
Crenshaw Boulevard-Rosecrans Ave to El Segundo Blvd. Sidewalk Replacement			\$ 500	\$ 35			
Van Ness Avenue - Rosecrans to Marine Ave. Pedestrian Safety Improvement - Various			\$ 300			\$ 350	
Sewer Rehab - Various					\$ 350		
TOTAL Fiscal Year 2016-2017	\$ -	\$ -	\$ 800	\$ 35	\$ 350	\$ 350	\$ -
FISCAL YEAR 2017-2018							
Normandie Avenue - Redondo Beach Boulevard to Artesia Boulevard Sidewalk Replacement Various Locations			\$ 800	\$ 35			
Pedestrian Safety Improvement - Various						\$ 350	
Sewer Rehab-Variou					\$ 350		
TOTAL Fiscal Year 2017-2018	\$ -	\$ -	\$ 800	\$ 35	\$ 350	\$ 350	\$ -
FISCAL YEAR 2018-2019							
Redondo Beach Blvd. - Crenshaw to Gramercy Place Redondo Beach Blvd. - Normandie to Vermont			\$ 450 \$ 350				
Sewer Rehab-Variou					\$ 350		
Pedestrian Safety Improvement - Various						\$ 350	
Sidewalk Replacement Various Locations				\$ 35			
TOTAL Fiscal Year 2018-2019	\$ -	\$ -	\$ 800	\$ 35	\$ 350	\$ 350	\$ -
FISCAL YEAR 2019-2020							
158th Street - Western to Normandie Western Ave. - Redondo Beach Blvd to Artesia	\$ 800		\$ 400				
Sidewalk Replacement - Various				\$ 35			
Pedestrian Safety Improvement - Various						\$ 350	
Sewer Rehab - Various					\$ 350		
TOTAL Fiscal Year 2019-2020	\$ 800	\$ -	\$ 400	\$ 35	\$ 350	\$ 350	\$ -
FISCAL YEAR 2020-2021							
Budlong Ave. - El Segundo to Redondo Beach Pedestrian Safety Improvement - Various			\$ 800			\$ 350	
Sewer Rehab - Various					\$ 350		
Sidewalk Replacement - Various				\$ 35			
TOTAL Fiscal Year 2020-2021	\$ -	\$ -	\$ 800	\$ 35	\$ 350	\$ 350	\$ -
SUB-TOTAL CAPITAL IMPROVEMENT PROJECT COSTS - FIVE (5) YEAR PLAN - FISCAL YEARS 2012-2016	\$ 800	\$ -	\$ 3,650	\$ 165	\$ 1,750	\$ 1,750	\$ -
TOTAL CAPITAL IMPROVEMENT PROJECT COSTS - TEN (10) YEAR PLAN FISCAL YEARS 2020-2021	\$ 3,259	\$ 195	\$ 7,250	\$ 340	\$ 3,350	\$ 11,665	\$ 1,132

THIS PAGE INTENTIONALLY LEFT BLANK