



Capital Improvement Projects Fiscal Year 2009-2010

C APITAL I MPROVEMENT P ROJECTS

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

PARK IMPROVEMENTS

\$2,536,000

- City parks, playgrounds, facilities grounds and public parkways

STREET IMPROVEMENTS

\$9,325,492

- 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

\$ 934,266

- 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 \$12,795,758

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.

Transportation Equity Act for the 21st Century (TEA 21) - This fund replaced the Intermodal Surface Transportation Efficiency Act (ISTEA) and provides funds for various street repairs.

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.

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.

PROP 1B Local Streets and Roads 2008-2009 – Proposition 1B provided \$19.925 billion in bond funds for a variety of transportation priorities, including \$2 billion for cities and counties to fund the maintenance and improvement of local transportation facilities. The 2008 Budget Act appropriated a total of \$250 million, including \$63 million available to counties and \$187 million available to cities on a first-come, first-served basis.

CIP 2009 - 2010

LEGEND:

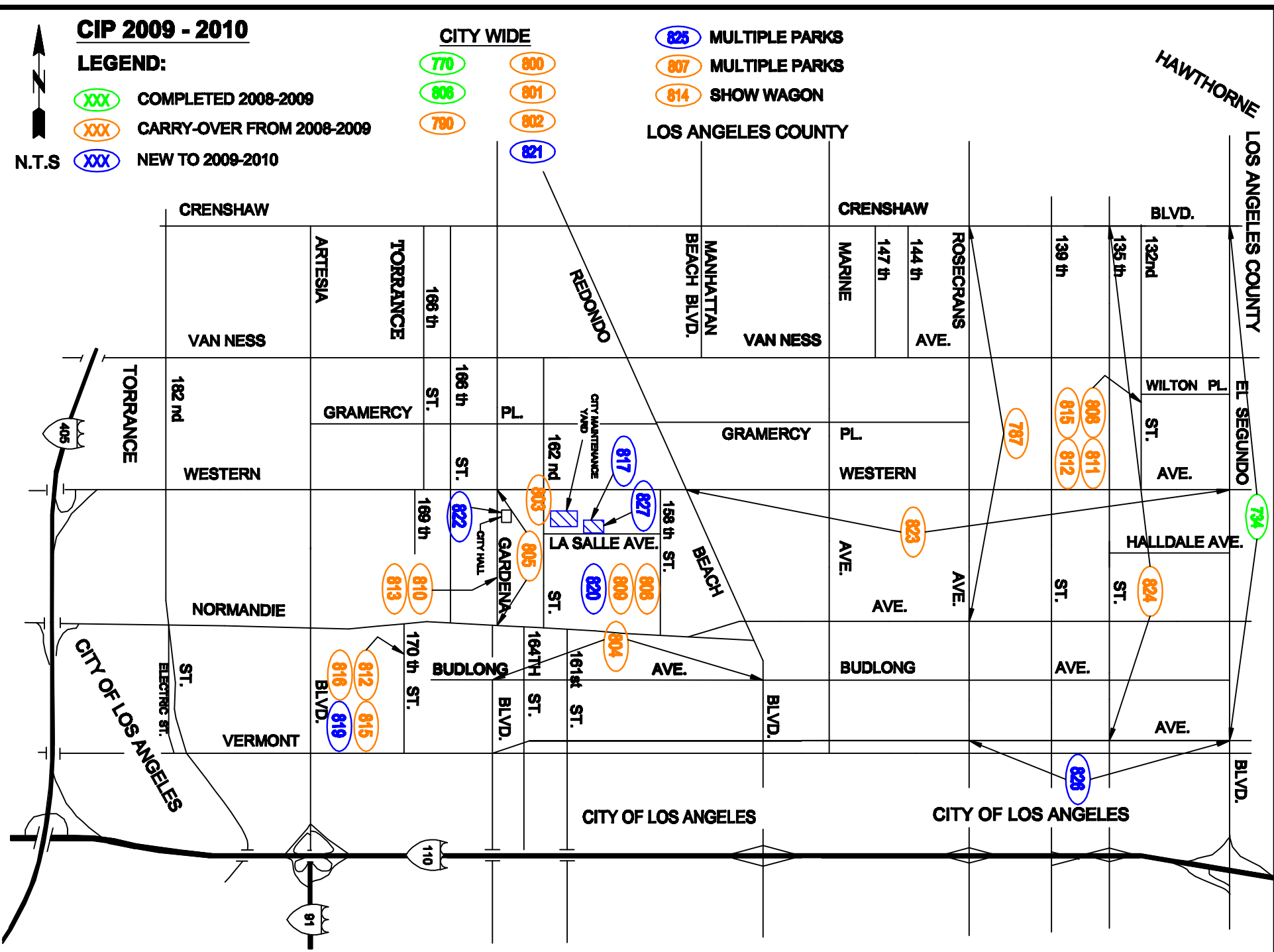
- XXX COMPLETED 2008-2009
- XXX CARRY-OVER FROM 2008-2009
- XXX NEW TO 2009-2010

CITY WIDE

- 770
- 806
- 790
- 800
- 801
- 802
- 821

LOS ANGELES COUNTY

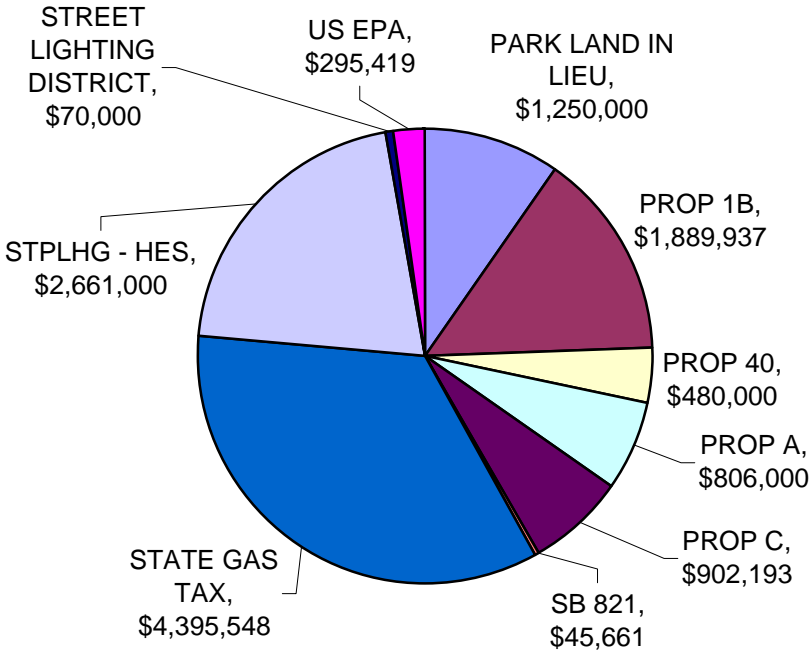
- 825 MULTIPLE PARKS
- 807 MULTIPLE PARKS
- 814 SHOW WAGON



Capital Improvement Projects

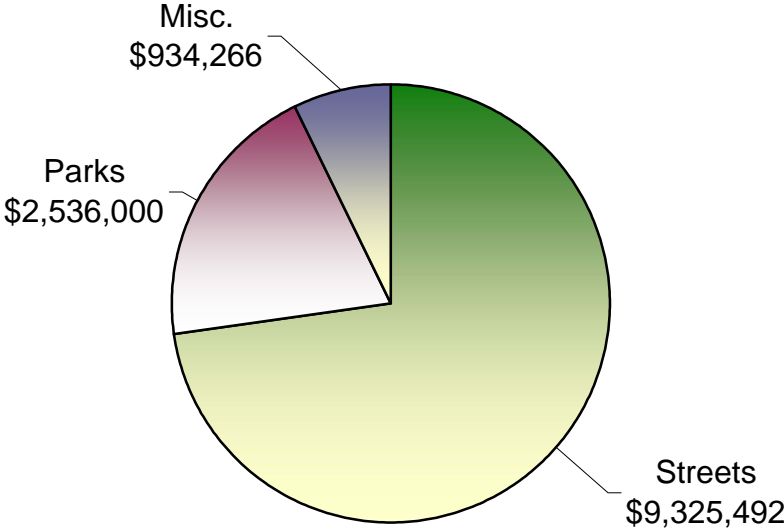
CAPITAL REVENUE

... Where the money comes from ...



CAPITAL EXPENDITURES

... Where the money goes...



CAPITAL IMPROVEMENT PROJECTS – Parks FISCAL YEAR 2009-2010

JOB NO. PROJECT DESCRIPTION

807 (c) Multi-Park Improvements - \$230,000

This project will rehabilitate this significant arterial by constructing a new overlay pavement and removal of handicap barriers. The project is a joint effort of the City and the County of Los Angeles. L.A. County is the lead agency. Project is in progress and near completion.

808 (c) Marquee Replacements - \$120,000

This project will install catch basin filtering device to city owned catch basins per NPDES requirement. Project is in progress and completion is approximately December 2008.

809 (c) Fukai Park Rehabilitation - \$120,000

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.

810 (c) Nakaoka Center Improvements - \$130,000

This project will provide a Sewer Master Plan to the City of Gardena citywide and will video and clean approximately 30 miles of sewer lines. Sewer Master Plan (Phase I) is complete. Video and Cleaning design in progress.

811 (c) Rowley Park Improvements - \$290,000

This project will coldmill and overlay asphalt on 15-20 miles of residential streets and alleys citywide.

812 (c) Exercise Paths - \$280,000

This project will reconstruct approximately 6,000 sq. ft. of curb and gutter, 15,000 sq. ft. of sidewalk, 70 curb ramps and replace approximately 100 street trees citywide.

813 (c) Rush Gym Improvements - \$105,000

This project will upgrade approximately four (4) entrance signs to the City and will remove and replace street name signs and stop signs citywide.

814 (c) Show Wagon - \$120,000

This project will refurbish existing equipment shed and purchase street maintenance equipment.

815 (c) Skateboard Park - \$500,000

This project will improve this collector by providing new pavement overlay and replace damaged concrete sidewalk, curb and gutter.

816 (c) Johnson Park Improvements - \$150,000

This project will rehabilitate the street by the Civic Center and will provide new asphalt pavement, curb, gutter, sidewalk and curb ramps.

817 (c) Primm Pool Improvements - \$85,000

819 (n) Arthur Johnson Park Restroom Project - \$266,000

This project will provide a new ADA restroom facility at Arthur Johnson Park.

820 (n) Mas Fukai Park Playground Equipment Project - \$60,000

This project will upgrade the playground equipment at Mas Fukai Park.

825 (n) Parks Drinking Fountain Upgrade - \$80,000

This project will provide new drinking fountains on six (6) parks.

(c) -- Continuing project from previous years – total expenditure includes allocated, but unspent funds from prior year and additional funding request for fiscal year 2009-2010

(n) – New project proposed for fiscal year 2009-2010

CAPITAL FUNDING

JOB NUMBER	PARK LAND IN LIEU	PROP 40	PROP A	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 815	100,000		400,000	500,000
JN 816	150,000			150,000
JN 817	85,000			85,000
JN 819			266,000	266,000
JN 820			60,000	60,000
JN 825			80,000	80,000
TOTAL	\$ 1,250,000	\$ 480,000	\$ 806,000	\$ 2,536,000

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 2009-2010

JOB NO. PROJECT DESCRIPTION

<p>800 (c) Local Streets and Alleys Improvements, Citywide - \$2,610,904 This project will coldmill and overlay asphalt on 15-20 miles of residential streets and alleys citywide.</p> <p>801 (c) Sidewalks, Curbs, Gutters, Ramps, Tree Removal and Replacement, Citywide - \$992,014 This project will reconstruct approximately 6,000 sq. ft. of curb and gutter, 15,000 sq. ft. of sidewalk, 70 curb ramps and replace approximately 100 street trees citywide.</p> <p>802 (c) Street Name Sign Upgrade, Citywide - \$592,795 This project will upgrade approximately four (4) entrance signs to the City and will remove and replace street name signs and stop signs citywide.</p> <p>804 (c) Budlong Avenue - Redondo Beach Boulevard to Gardena Boulevard - \$376,540 This project will improve this collector by providing new pavement overlay and replace damaged concrete sidewalk, curb and gutter.</p> <p>805 (c) Gardena Boulevard – Normandie Avenue to Western Avenue - \$410,661</p>	<p>821 (n) Local Street improvement 2010 - \$1,870,925 This project will rehabilitate the street by the Civic Center and will provide new asphalt pavement, curb, gutter, sidewalk and curb ramps.</p> <p>823 (c) Western Avenue Street Improvement – Redondo Beach Blvd. to El Segundo Blvd. &</p> <p>824 (c) 135th Street Improvement – Crenshaw Blvd. to Vermont Ave. - \$1,936,653 The City will receive approximately 1.8 million dollars of Federal Stimulus Grant through the American Recovery Reinvestment Act (ARRA), This project will rehabilitate these major streets by providing new pavement overlay and new ADA ramps.</p> <p>826 (n) Vermont Avenue Street Improvement – El Segundo Blvd. to Rosecrans Ave. - \$535,000 This project will rehabilitate this arterial by providing new asphalt pavement overlay on this street.</p>
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(c) -- Continuing project from previous years – total expenditure includes allocated, but unspent funds from prior year and additional funding request for fiscal year 2009-2010

(n) – New project proposed for fiscal year 2009-2010

CAPITAL FUNDING

JOB NUMBER	PROP 1B	GAS TAX	PROP C	SB 821	TEA 21	PROP 42	TOTAL
JN 800	969,012	1,641,892					2,610,904
JN 801		992,014					992,014
JN 802		592,795					592,795
JN 804			376,540				376,540
JN 805			400,000	10,661			410,661
JN 821	920,925	600,000				350,000	1,870,925
JN 823			60,108		1,000,000		1,060,108
JN 824			65,545		811,000		876,545
JN 826				35,000	500,000		535,000
TOTAL	\$ 1,889,937	\$ 3,826,701	\$ 902,193	\$ 45,661	\$ 2,311,000	\$ 350,000	\$ 9,325,492

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 2009-2010 FUNDING SUMMARY

FUNDING SOURCE	STREET IMPROVEMENTS		PROJECT COST
PROP C	#804 (c)	Budlong Avenue Street Improvement	376,540 \$ 902,193
	#805 (c)	Gardena Boulevard Street Improvement	400,000
	#823 (c)	Western Avenue Street Improvement	60,108
	#824 (c)	135th Street Improvement	65,545
	PROP C - TOTAL		<u>902,193</u>
GAS TAX	#800 (c)	Local Streets and Alleys Improvement	1,641,892 \$ 3,826,701
	#801 (c)	Sidewalk, Curbs/Gutters, Ramps, Trees	992,014
	#802 (c)	Street Name Sign Upgrade	592,795
	#821 (n)	Local Street Improvement 2010	600,000
	GAS TAX - TOTAL		<u>3,826,701</u>
PROP 1B	#800 (c)	Local Streets and Alleys Improvement	969,012 1,889,937
	#821 (n)	Local Street Improvement 2010	920,925
	PROP 1B - TOTAL		<u>1,889,937</u>
TEA 21 FHWA	#821 (n)	Local Street Improvement 2010	350,000 \$ 2,661,000
	#823 (c)	Western Avenue Street Improvement	1,000,000
	#824 (c)	135th Street Improvement	811,000
	#826 (n)	Vermont Avenue Street Improvement	500,000
	TEA 21 FHWA - TOTAL		<u>2,661,000</u>
SB821	#805 (c)	Gardena Boulevard Street Improvement	10,661 \$ 45,661
	#826 (n)	Vermont Avenue Street Improvement	35,000
	SB821 - TOTAL		<u>45,661</u>
Street Lighting District	#787 (c)	Rosecrans Avenue Underground Utility District	70,000 \$ 70,000
STREET IMPROVEMENTS			SUBTOTAL \$ 9,395,492

FUNDING SOURCE		INFRASTRUCTURE IMPROVEMENTS		PROJECT COST
GAS TAX	#803 (n)	Public Works Yard Equipment and Storage		\$ 568,847
CDBG	#822 (c)	City Hall Disabled Barrier Removal	85,419	\$ 295,419
	#827 (n)	Rush Gym/Human Services Disabled Barrier Removal	210,000	
	CDBG - TOTAL		<u>295,419</u>	
		INFRASTRUCTURE IMPROVEMENTS	SUBTOTAL	\$ 864,266
FUNDING SOURCE		PARK IMPROVEMENTS		PROJECT COST
PARK LAND IN LIEU	#807 (c)	Multi-Park Improvements	180,000	\$ 1,250,000
	#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	
	#815 (c)	Skateboard Park	100,000	
	#816 (c)	Johnson Park Improvements	150,000	
	#817 (c)	Primm Pool Improvements	85,000	
		PARK LAND IN LIEU - TOTAL	<u>1,250,000</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	#815 (c)	Skateboard Park	400,000	\$ 806,000
	#819 (n)	Arthur Johnson Park Restroom Project	266,000	
	#820 (n)	Mas Fukai Playground Equipment Project	60,000	
	#825 (n)	Parks Drinking Fountain Upgrade	80,000	
		PROP A - TOTAL	<u>806,000</u>	
		PARK IMPROVEMENTS	SUBTOTAL	\$ 2,536,000
CIP- FISCAL YEAR 2009-2010			TOTAL	\$ 12,795,758

CAPITAL IMPROVEMENT PROJECT (CIP) STREET REHABILITATION TEN (10) YEAR PLAN - FISCAL YEARS ENDING 2010-2019

CIP Projects - Next Five Years (Fiscal Year 2010-14)	FUNDING										
	(\$1,000'S)									Street	Park Land
	Federal	CDBG	Prop C	SB 821	Prop A	Prop 40	Prop 42	Gas Tax	Prop 1B	Lighting	in Lieu
FISCAL YEAR 2009-2010											
Arthur Johnson Park Restroom Project					\$ 266						
Mas Fukai Park Playground Equipment					\$ 60						
Multi-Park Improvements						\$ 50					\$ 180
Marquee Replacements											\$ 120
Fukai Park Rehabilitation											\$ 120
Nakaoka Center Improvements											\$ 130
Rowley Park Improvements						\$ 290					
Exercise Paths						\$ 140					\$ 140
Rush Gym Improvements											\$ 105
Show Wagon											\$ 120
Skateboard Park					\$ 400						\$ 100
Johnson Park Improvements											\$ 150
Primm Pool Improvements						\$ 85					
Local Streets and Alleys Improvements								\$ 1,642	\$ 969		
Sidewalks, Curbs, Gutters, Ramps, Tree Removal and Replacement								\$ 992			
Street Name Sign Upgrade								\$ 593			
Budlong Avenue - Redondo Beach Boulevard to Gardena Boulevard			\$ 377								
Gardena Boulevard. - Normandie Avenue to Western Avenue			\$ 400	\$ 11							
Rosecrans Avenue Underground District										\$ 70	
Public Works Yard Equipment and Storage Facility								\$ 569			
City Hall Disabled Barrier Removal		\$ 85									
Rush Gym/Human Services Disabled Barrier Removal		\$ 210									
Local Street Improvement						\$ 350	\$ 600	\$ 921			
Western Ave. Street Improvement	\$ 1,000		\$ 60								
135th Street Improvement	\$ 811		\$ 65								
Parks Drinking Fountain Upgrade					\$ 80						
Vermont Avenue-El Segundo Boulevard to Rosecrans	\$ 500			\$ 35							
TOTAL Fiscal Year 2009-2010	\$ 2,311	\$ 295	\$ 902	\$ 46	\$ 806	\$ 565	\$ 350	\$ 4,396	\$ 1,890	\$ 70	\$ 1,165
FISCAL YEAR 2010-2011											
Disabled Barrier Removal-Maintenance Area 6		\$ 195		\$ 35							
Denker Avenue-166th Street to Artesia Blvd.			\$ 400								
Denker Avenue - Redondo Beach Blvd. - Rosecrans Ave.			\$ 400								
Gramercy Place-Marine Ave. to Rosecrans Ave.		\$ 195									
TOTAL Fiscal Year 2010-2011		\$ 390	\$ 800	\$ 35							
FISCAL YEAR 2011-2012											
Disabled Barrier Removal-Maintenance Area 2		\$ 195									
182nd Street- Normandie Avenue to Vermont Avenue			\$ 400	\$ 35							
TOTAL Fiscal Year 2011-2012		\$ 195	\$ 400	\$ 35							
FISCAL YEAR 2012-2013											
Budlong Avenue - 135th Street to Rosecrans Avenue		\$ 195									
178th Street - Western Avenue to Normandie Avenue			\$ 400								
Sidewalk Replacement				\$ 35							
TOTAL Fiscal Year 2012-2013		\$ 195	\$ 400	\$ 35							
FISCAL YEAR 2013-2014											
Manhattan Beach Blvd. - Crenshaw Boulevard to Van Ness Avenue			\$ 400								
135th Street - Crenshaw Boulevard to Van Ness Avenue			\$ 400								
Sidewalk Replacement				\$ 35							
TOTAL Fiscal Year 2013-2014			\$ 800	\$ 35							
SUB-TOTAL CAPITAL IMPROVEMENT PROJECT COSTS - FIVE (5) YEAR PLAN - FISCAL YEARS 2010-2014	\$ 2,311	\$ 1,075	\$ 3,302	\$ 186	\$ 806	\$ 565	\$ 350	\$ 4,396	\$ 1,890	\$ 70	\$ 1,165

CAPITAL IMPROVEMENT PROJECT (CIP) STREET REHABILITATION TEN (10) YEAR PLAN - FISCAL YEARS ENDING 2010-2019

CIP Projects - Next Five Years (Fiscal Year 2015-2019)	FUNDING										
	(\$1,000'S)									Street	Park Land
	Federal	CDBG	Prop C	SB 821	Prop A	Prop 40	Prop 42	Gas Tax	Prop 1B	Lighting	in Lieu
FISCAL YEAR 2014-2015											
Gardena Boulevard-Normandie Avenue to Vermont Avenue Sidewalk Replacement		\$ 195	\$ 400	\$ 35							
St. Andrews Place - Redondo Beach Blvd. to Rosecrans			\$ 400								
TOTAL Fiscal Year 2014-2015		\$ 195	\$ 800	\$ 35							
FISCAL YEAR 2015-2016											
Sidewalk Replacement Crenshaw Boulevard-Redondo Beach Blvd. to El Segundo Blvd.	\$ 800			\$ 35							
Sidewalk Replacement Gardena Boulevard - Normandie Avenue to Western Avenue		\$ 195	\$ 400	\$ 35							
TOTAL Fiscal Year 2015-2016	\$ 800	\$ 195	\$ 400	\$ 70							
FISCAL YEAR 2016-2017											
Artesia Boulevard - Vermont Avenue to Western Avenue Sidewalk Replacement			\$ 800	\$ 35							
TOTAL Fiscal Year 2016-2017			\$ 800	\$ 35							
FISCAL YEAR 2017-2018											
Normandie Avenue - Redondo Beach Boulevard to Artesia Boulevard Sidewalk Replacement Various Locations			\$ 800	\$ 35							
TOTAL Fiscal Year 2017-2018			\$ 800	\$ 35							
FISCAL YEAR 2018-2019											
Vermont Avenue - Rosecrans to Artesia Blvd. Sidewalk Replacement Various Locations			\$ 800	\$ 35							
TOTAL Fiscal Year 2018-2019			\$ 800	\$ 35							
SUB-TOTAL CAPITAL IMPROVEMENT PROJECT COSTS - FIVE (5) YEAR PLAN - FISCAL YEARS 2010-2014	\$ 800	\$ 390	\$ 3,600	\$ 210							
TOTAL CAPITAL IMPROVEMENT PROJECT COSTS - TEN (10) YEAR PLAN FISCAL YEARS 2010-2019	\$ 3,111	\$ 1,465	\$ 6,902	\$ 396	\$ 806	\$ 565	\$ 350	\$ 4,396	\$ 1,890	\$ 70	\$ 1,165

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