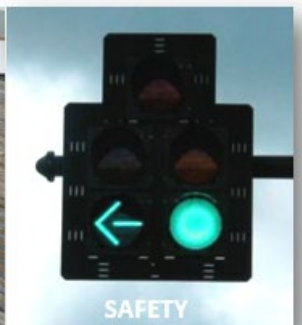
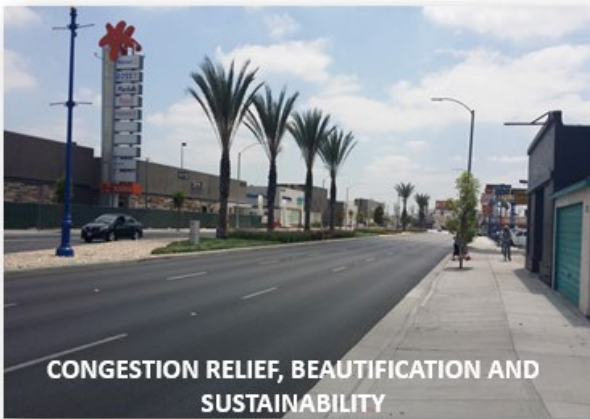




5-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2021/22 TO 2025/26



CITY OF SOUTH GATE
PUBLIC WORKS DEPARTMENT
JULY 12, 2021

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Introduction

The City of South Gate is supported with critical local and regional infrastructure systems such as the streets network, the freeway system, flood control channels and the electrical distribution system. These infrastructure systems are owned and operated independently by various agencies and utility companies, including the City of South Gate (City). The City's infrastructure systems generally include the street network and traffic controls, roadway bridges, the water, sanitary sewer and storm drain systems, street lights and municipal facilities and parks. Infrastructure systems require regular upkeep, which owners are responsible for. The City is responsible for funding the operations and maintenance of infrastructure systems it owns. The City is also responsible for funding capital improvement projects required to improve them.

The 5-Year Capital Improvement Program (5-Year CIP) is the City's plan for prioritizing and funding capital improvement projects, over the next five years. It identifies the recommended capital projects, and the proposed budgets and funding sources.

City Council Adopted Goals

One of the City Council's adopted goals is "Continuing Infrastructure Improvements." This emphasizes the interest in improving City infrastructure to ensure the needs of the community are being met, such as through infrastructure improvements that enhance roadway safety, improve water quality, provide safer sidewalks or provide more recreational opportunities. The 5-Year CIP demonstrates how this goal will be achieved over the next five years. It will provide the City Council the means to guide staff in prioritizing capital projects and funding resources.

Need for a 5-Year CIP Plan

For many years, the City Council has approved capital projects as part of the annual budgeting process. Annually, a CIP Carryover was approved to transfer funds appropriated to the CIP (CIP Funds) in prior years, to the new fiscal year. In addition, funding and projects were added to the CIP as the need arose and as funding became available. The City is introducing the 5-Year CIP this fiscal year to begin to plan for capital funding requirements and infrastructure needs over a 5-year period.

As the transition to 5-Year CIP planning occurs, it should be noted that a noteworthy amount of the City's funding resources are already committed to existing CIP projects. There is over \$66 Million in CIP funds programmed for existing projects. As such, the 5-Year CIP prioritizes funding to continue implementing the existing projects.



Long Beach Boulevard Median and Street Improvement

New Projects Proposed for Fiscal Year 2021/22

As mentioned above, there is over \$66 Million in CIP funds currently programmed for existing projects, many of which are multi-year projects. When completed, these projects will provide numerous benefits to the community such as safety, congestion relief, newly paved roads, recreation, reliability in service, enhanced water quality and beautification. As such, the City’s priority is to complete existing projects, not adding new projects to the CIP. The 5-Year CIP aims to be consistent with this priority. Regardless, 16 new projects must be added to the CIP and initiated in Fiscal Year 2021/22 to meet the latest in demand for new projects, with a required appropriation of \$6,097,434.

The demand for new projects is driven by a variety of factors. Some examples include receiving new grants which have implementation timelines; to meet State or Federal requirements and lapsing fund policies; to meet City Council goals that arise based on the latest in community issues; to meet the changing needs of City Departments; to address infrastructure issues that are time sensitive; and to meet the policy for annual projects that address deferred main.

The list below summarizes the projects and the justification for initiating them in Fiscal Year 2021/22. It is noted that the priority for the majority of these new projects is to begin their design to meet requirements (See Justification Code), and not to prioritize their completion over existing CIP projects. Accordingly, the majority of the appropriations requested here are to initiate one phase of the project, such as design. Like many of the existing projects, most of the new projects are multi-year projects that could take 18 months to 48 months to complete, as noted on the table below. As such, additional appropriations will be necessary in future years to complete other phases of the projects.

No.	Project	Appropriation	Purpose	Total Schedule	Justification
1	Park Reservoir PFOA Treatment Facility	\$1,000,000	Begin Design	48 Months	1
2	ADA Transition Plan Implementation Phase I	\$100,000		18 Months	
3	Water Main Replacement Phase I	\$750,000		30 Months	2
4	Citywide Parking Study Implementation	\$100,000	18 Months		
5	Street Lights Improvements Pilot Program	\$100,000	Design & Construction	12 Months	3
6	Citywide Sidewalk Improvements Phase VIII	\$800,000			
7	Citywide Residential Resurfacing Phase III	\$336,544	Begin Design	24 Months	4
8	AMI/AMR Meter Replacement Phase IV	\$100,000	Design & Construction	12 Months	
9	Citywide Valve Replacement	\$100,000			
10	Water Main Repairs	\$50,000	Begin Construction	18 Months	5
11	LA County Bridge Maintenance	\$175,000	Begin Design		
12	SG Park Auditorium Roof Restoration and Replacement	\$455,000			
13	SG Park Boy Scout Hut Roof Restoration and Replacement	\$406,890	Begin Design	24 Months	5
14	SCADA System Upgrades	\$75,000		42 Months	
15	Tweedy Mile Complete Streets	\$900,000	Begin Construction	12 Months	5
16	Tweedy Mile Uncontrolled Crosswalks	\$249,000			
17	Uncontrolled Crosswalks Upgrades along Tweedy Blvd	\$250,000	Begin Design	24 Months	5
18	Improvements at 7 Intersection	\$150,000			

Justification:

1. Projects required to meet State and Federal requirements.
2. Projects required to meet City Council goals based on community issues.
3. Projects implemented annually to address deferred maintenance issues.

4. Projects required to address infrastructure issues.
5. Projects required due to new grants received with implementation timelines.

Multi-year Implementation Schedules

CIP Projects have varying implementation schedules. The majority of the CIP projects proposed in the 5-Year CIP may be implemented within a 42-month schedule, from beginning to end. However implementation schedules generally vary from 12 months to 60 months. Some projects may require more time to implement. For example, interchange projects could take more than 10 years to implement. Some common factors that result in multi-year implementation schedules include (a) Funding Sources – Projects that have federal funding or grant funds could take 12 additional months, or more, to implement beyond their regular schedules, (b) Partially Funded Budgets – For example, the City may opt to fund the design phase of a project to position itself to secure funds with shovel ready status, but it can take a long time to secure grant funds, (c) Freeway Improvements – Depending on the scope and complexity, it could take many years to implement an interchange project, some of which could take more than 10 years (d) Budget - The amount of the budget could be an indicator of the time required to implement a project, (e) Right Of Way (ROW) Acquisition – Projects that require right-of-way, generally take several years to implement as the acquisition process could be lengthy, (f) Legal Issues – At times, projects could be involved in legal issues such as a right-of-way acquisition matter, which may slow down projects progress, (g) Regulatory Approvals – Projects that require approvals from regulatory or other agencies such as water well improvements could take several years to implement; (h) Park Improvements – Some municipal park projects could take five years or more to implement as their process includes community involvement and regulatory agency approvals, (I) Project Management Resources - CIP Programs with a significant number of projects and funding, can be impacted when the demand for project management is beyond staffing resources, (J) Improvements on Property Owned by External Agencies – Projects requiring improvements on property owned by external agencies, such as USACE, LAUSD, UPRR, Caltrans, LACFCD, etc., generally take several years to implement. That said, specific project schedules are not included in the 5-Year CIP. They are developed at the time projects are initiated. When multi-year schedules are assigned to projects, they are designed to provide time to undergo administration, planning, environmental, design and construction activities, giving consideration to said factors.

The funding appropriations proposed in the 5-Year CIP recognize multi-year schedules. As such, requests for funding are aligned with project implementation schedules over the next five years. Projects are planned for initiation during the fiscal year that they are initially programmed, any time between the beginning and end of the fiscal year. For example, a new project approved in July of 2021 that could take 12 months to complete, may actually begin in, say, January of 2022 and be completed January of 2023.

CIP Implementation Performance Measures

The 5-Year CIP proposes over \$126,703,033 in projects over the next five years with over \$80 Million budgeted across 63 projects in the first year. The large majority of the project have multi-year implementation schedules that can be implemented in 30 to 60 months however some projects may be completed in less time and others in more. Some project schedules may span more than ten years based on factors discussed above. This makes it a challenge to recognize the accomplishments of the CIP Program, particularly for members of the public that are expecting any one particular project to be completed. Instead of measuring the success of the CIP program on the status of any one project, the

Public Works Department measures progress of the CIP annually based on a number of factors. Below are the factors used to measure progress, and the recent accomplishments of the CIP.

CIP Implementation Performance Measures

	FY 2019/20	FY 2020/21	FY 2021/22
CIP Projects			
Projects Programmed	57	51	63
Start Design	13	19	26
Complete Design	4	25	21
Start Construction	9	13	24
Complete Construction	13	9	19
Budget			
*Starting CIP Appropriation	\$81,466,710	\$79,923,973	\$80,891,907
CIP Expenditures	\$20.3 Million	\$22.1 Million	TBD
Grants Received	\$5,100,000	\$2,011,300	TBD
Grant Applications Prepared	2	3	TBD
Grants under Administration	26	26	TBD
Other			
Project Management Resources (FTE)	6	6	TBD

* This includes the CIP Carryover Balance plus appropriations for new projects.

Project Completed in Fiscal Year 2020/21

The following is a list of projects that were completed or substantially completed in Fiscal Year 2020/21. Projects that are completed can be closed out, and any budget balance remaining can revert to the respective fund reserves. Projects that are substantially completed, are at the end of their construction phase. Remaining construction activities are limited. These projects have a budget balance remaining that must carry over to Fiscal Year 2021/22. This is necessary to pay for outstanding invoices. Substantially completed projects do not have a purpose in terms of 5-Year CIP planning. Therefore, projects that are substantially completed are included below.

Project Name	Budget
Replacement of Sports Center Public Address System	\$75,000
Police Department Parking Lot Expansion	\$240,000
Chakemco Street Improvements/Chakemco Water Main Replacement	\$1,650,000
Citywide Sidewalk Improvements Project, Phase VII	\$500,000
Paramount Blvd/Gardendale Street Traffic Signal Improvements	\$50,000
Well No. 19 Replacement	\$174,830
Firestone/Otis Widening & Imperial Hwy Median (Substantially Completed)	\$4,063,776
Garfield Ave and Imperial Hwy Street Improvements (Substantially Completed)	\$6,108,821
I-710 Corridor Early Action Plan Sound Wall Project (Substantially Completed)	\$8,938,860
Glenn T. Seaborg House Relocation (Substantially Completed)	\$644,914
Sports Center Bleacher Replacement	\$400,000
Total	\$22,846,201

Funding Strategy – Non-discretionary Funds

The strategy to fund capital improvements in the 5-Year CIP is to prioritize and maximize the use of non-discretionary funding. The City receives an allocation of funding annually from transportation tax measures such as Proposition C, Measure R, and Measure M. The City also receives revenue from services it provides such as water service. Annually, these funds are programmed for both capital improvement projects and Public Works Department operations and maintenance. As such, the total annual amounts available for CIP projects from some funding sources are less than the total annual revenues received. Monies from some funding sources are not available for CIP projects because they are entirely allocated to fund Public Works Department operations and maintenance, such as to fix potholes or repairs sidewalks.

The City's funding resources are limited as compared to the funding necessary to address infrastructure issues citywide. As such, the 5-Year CIP is also dependent on Federal, State and County grant programs for funding. These grant programs are funded through taxes, such as transportation taxes, property assessments or sale taxes. In the last six years, the City has secured more than \$53 Million in grant funds. These funds have been used to bring benefits to the community such as those on Firestone Boulevard which improvements enhanced road safety, addressed deferred maintenance and provided for beautification. The 5-Year CIP includes over \$44 Million in grant funds.

The City maximizes its use of its CIP funds by leveraging grant funds. This strategy provides an opportunity to fund projects with limited use of local funds. As an example, a typical grant will fund more than 75% of a project's total cost leaving the City responsible for the difference.

Capital infrastructure bonds provide an opportunity to fund major capital projects by advancing funding from future revenues. At this time, bonds are not incorporated into the 5-Year CIP as a strategy to fund projects. However, \$3,150,000 Million in bond funds are included in the 5-year CIP to fund the Urban Orchard project. These funds were from the Water Bond, which funds were deposited into the Assigned for Capital Projects fund balance of the General Fund. As such, they are programmed in the 5-Year CIP as General Funds.

Funding Strategy – General Fund

The reliance on the General Fund in the 5-Year CIP is limited. In general, the General Fund is programmed to fund capital projects that are required for which non-discretionary funds are not available. For example, the City's ADA Transition Plan calls for facility improvements for which non-discretionary funds are not available. Implementation of the ADA Transition Plan is a Federal requirement. As such, the 5-Year CIP proposed a \$100,000 annual allocations in General Funds to implement the ADA Transition Plan to remain compliant with Federal regulations. This approach minimizes the impact to General Funds.

It is staff's intention to fund projects with non-discretionary funds to the maximum extent possible. This is represented in the current CIP budget of which only seven percent is funded with General Funds. The remainder of the CIP is funded with non-discretionary funds.

Funding Analysis

In developing the 5-Year CIP, the Public Works Department considered the funding that the City Council has appropriated to date to the CIP, revenue expected to be received over the next five years and the annual operations costs included in the municipal budget. In Fiscal Year 2021/22, the 5-Year CIP will be starting with an approximate balance of \$66 Million according to prior year CIP funding appropriations and CIP expenditures forecasted as of June 30, 2021. Over the next five years, it is anticipated that the City will receive sufficient funding to fully fund the \$127 Million in capital projects programmed in the 5-Year CIP.

CIP Fund

Capital Improvement Program funds are programmed in the “CIP Fund.” The CIP Fund refers to the accounting program in where all funding for CIP projects are allocated within their specific accounts. Funds that are in the CIP Fund, such as Proposition C, Measure R, General Fund or grants, are commonly referred to as CIP Funds as they have been reserved for CIP projects. The process for adding projects and funding to the CIP Fund requires the City Council to amend the CIP Program so as to add new projects or funding. Alternatively, the City Council may add projects and funding as a part of the adoption of the annual municipal budget, or any subsequent budget amendment.

Project Services

Funding budgeted for CIP projects is intended to cover all costs needed to implement CIP Projects. Costs typically include project administration and contract services. Project administration commonly includes project management and administration. Contract services commonly include design, construction management and inspection, and construction. However, there is a wide range of services required on a project by project basis such as traffic studies, feasibility studies, geotechnical reports, hydrology analysis, structural analysis, services needed to obtain grant agency or Caltrans approvals, permitting, etc.

Contract services are procured through competitive processes such as a Request for Proposal or construction bidding. This approach ensures that projects services are provided at competitive and reasonable costs. All services with a cost of \$50,000 or more, are approved by the City Council at the time that projects are undergoing implementation.

CIP Project Identification

The majority of the capital projects included in the 5-Year CIP are projects that were carried over from the Fiscal Year 2020/21 CIP. Some projects in the 5-Year CIP were identified from City planning documents such as infrastructure master plans. Other project were obtained from by City staff.

5-Year CIP Projects

The proposed 5-Year CIP includes projects for a new municipal park, park facilities improvements, major roadway improvements and rehabilitation, traffic control systems, residential street resurfacing and sidewalk repairs, park facilities, water systems improvements and facility upgrades.



Garfield Ave and Imperial Hwy Street Improvements

It includes noteworthy funding levels for capital projects on major roadways, residential streets, the water system, facilities and municipal parks. The project budgets proposed in the 5-Year CIP are necessary to fund the services that are needed to implement the projects such as planning and environmental services, design, professional engineering services, construction, project management and staff time.

Since many of the non-discretionary funds received by the City come from transportation taxes and grant programs, over 40 percent of the funding in the 5-Year CIP is planned for roadway projects. However, noteworthy funding levels are programmed for the water system and municipal parks.

Geographic Distribution of CIP Projects

It is the intent of the Public Works Department to prioritize projects based on the needs of City infrastructure. Project priorities are typically obtained from planning documents. Regardless, planning of projects keeps in mind the need to ensure infrastructure maintenance and investment is equitably distributed citywide.

Recurring Maintenance Costs

Capital projects commonly reduce recurring maintenance costs. For example, a road resurfacing project reduces the need for regular upkeep and maintenance of deteriorated pavements, such as filling potholes. Some capital projects however result in new recurring maintenance costs. For example, the new Urban Orchard Park will require budgeting annually for maintenance, currently estimated at over \$590,000 annually. The Firestone Blvd Regional Corridor Enhancement Project added new medians which now require \$61,000, approximately, in annual landscape maintenance costs. The medians proposed for Long Beach Boulevard and Garfield Avenue in the CIP require the same which actual costs will be determined in the future. As in the case of the Urban Orchard Project, the recurring financial impacts are sometimes noteworthy needing future discussion and consideration, as projects undergo implementation and Council approvals. That said, projects are designed to consider the cost benefit of keeping operating costs to a minimum. Increases in operating costs are balanced with the overall need to provide the improvement.

5-Year CIP Funding Summary

The 5-Year CIP is a planning document. The intent of the plan is to provide guidance for the programming of funding appropriations over the next five years. The funding levels included in the 5-Year CIP for Fiscal Year 2021/22 are recommended to be appropriated as they reflect the amount that will be needed for project implementation in Fiscal Year 2021/22. Funding levels identified in the second through fifth year are included to demonstrate that the City has the funding capacity to appropriate funds for the projects planned over the next five years. That said, the approach of the 5-Year CIP is to appropriate the amounts required by each project, in one or more years, as the monies are needed to implement the project. This approach ensures that adequate funding is available throughout the life of a project, on the year that it is needed. As an example, the Water Main Replacement Phase I plans for a \$750,000 appropriation in Fiscal Year 2021/22 because funding is only needed to complete the design phase. An additional appropriation of \$950,000 is planned for in Fiscal Year 2022/23 because monies will be needed to complete the construction phase.

The appropriations proposed for Fiscal Year 2021/22 are aligned with the amounts projected to be

“needed” in the fiscal year. The amount “needed” includes projected expenditures and projected encumbrances. With this approach, the amounts of the appropriations are generally higher than the amounts planned to be expended in the fiscal year. By example, let’s assume a \$2 Million appropriation for next Fiscal Year 2021/22 for the construction phase of a project, which has a 9-month construction schedule starting January 2022. Construction will not be completed in the Fiscal Year. Actual activity could likely include \$200K in expenditures, \$1.8 Million in contract encumbrances, and \$1 Million in contract expenditures. In this example, \$1.2 Million of the \$2 Million appropriation would have been expended.

The following table summarizes the proposed 5-Year CIP and required annual funding levels by project type. It is intended to show prior year and planned appropriations. The “Carryover Balance (CO)” column shows the funding balance forecasted for June 30, 2021 which is \$66,197,980. The “Proposed Approp. FY 2021/22 (AP)” column reflects the amount that the City Council will be requested to appropriate to projects in Fiscal Year 2021/22, which totals \$14,693,927. The “Fiscal Year 2021/22 (CO+AP)” column shows the carryover amount plus the proposed appropriations. The remaining columns shows the amounts planned to be appropriated by the City Council in the respective years.

**5-YEAR CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY
(Project Type)**

Project Type	Carryover Balance (CO)	Proposed Approp. FY 2021/22 (AP)	FY 2021/22 (CO+AP)	Planned Appropriations					Total
				FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26		
Street Improvements	\$29,468,068	\$7,753,216	\$37,221,284	\$7,990,460	\$3,424,384	\$1,600,000	\$1,875,000	\$52,111,128	
Traffic Signal Improvements	\$1,760,021	\$1,579,000	\$3,339,021	\$300,000	\$1,311,300	\$100,000	\$1,000,000	\$6,050,321	
Storm Drain System Improve	\$18,200	\$100,000	\$118,200					\$118,200	
Sewer System Improvements	\$0	\$199,839	\$199,839					\$199,839	
Street Light Improvements	\$0	\$100,000	\$100,000	\$200,000			\$250,000	\$550,000	
Water System Improvements	\$8,988,133	\$2,175,000	\$11,163,133	\$9,390,000	\$3,890,000	\$4,350,000	\$5,850,000	\$34,643,133	
Facilities Improvements	\$6,188,012	\$670,000	\$6,858,012	\$200,000	\$200,000	\$200,000	\$200,000	\$7,658,012	
Municipal Parks Improvements	\$19,775,547	\$1,366,872	\$21,142,419	\$479,982				\$21,622,401	
Light Rail Improvements		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	
Total	\$66,197,980	\$14,693,927	\$80,891,907	\$19,310,442	\$9,575,684	\$7,000,000	\$9,925,000	\$126,703,033	

The table below summarizes the proposed 5-Year CIP and annual funding levels by funding source. It is intended to show prior year and planned appropriations. The “Carryover Balance (CO)” column shows the funding balance forecasted for June 30, 2021 which is \$66,197,980. The “Proposed Appropriations FY 2021/22 (AP)” column is the amount that the City Council will be requested to appropriate to projects in Fiscal Year 2021/22, which totals \$14,639,927. The “Fiscal Year 2021/22 (CO+AP)” column shows the carryover amount plus the proposed appropriations. The remaining columns shows the amounts planned to be appropriated by the City Council in the respective years.

**5-YEAR CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY
(FUNDING SOURCE)**

Funding Source	Carryover Balance	Proposed Approp. FY 2021/22	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
	(CO)	(AP)	(CO+AP)	Planned Appropriations				
General Funds	\$7,992,188	\$455,000	\$8,447,188	\$227,004	\$200,000	\$200,000	\$200,000	\$9,274,192
Gas Tax	\$6,399		\$6,399					\$6,399
TDA		\$249,600	\$249,600					\$480,000
SB 1	\$3,247,043	\$1,863,456	\$5,110,499	\$1,863,456	\$1,800,000	\$1,500,000	\$1,500,000	\$11,773,955
Arts in Public Places								\$0
Proposition A								\$0
Park Enhancements								\$0
Measure W	\$493,137	\$579,982	\$1,073,119	\$479,982				\$1,553,101
Proposition C	\$2,584,716	\$3,350,000	\$5,934,716	\$2,305,000	\$1,625,000	\$850,000	\$1,935,000	\$12,649,716
AQMD	\$54,309	\$240,000	\$294,309					\$294,309
Measure R	\$939,970	\$380,000	\$1,319,970	\$700,000	\$350,000	\$100,000	\$300,000	\$2,769,970
Measure M	\$1,548,688	\$520,000	\$2,068,688				\$140,000	\$2,208,688
Asset Forfeiture	\$40,477		\$40,477					\$40,477
CDBG	\$700,249	\$861,890	\$1,562,139					\$1,562,139
Street Lighting & Landscaping								\$0
LAUSD Funds	\$600		\$600	\$100,000	\$399,384			\$499,984
Fed/State Grants	\$37,076,917	\$1,769,160	\$38,846,077	\$4,245,000	\$1,311,300			\$44,402,377
Water	\$9,108,133	\$2,175,000	\$11,283,133	\$9,390,000	\$3,890,000	\$4,350,000	\$5,850,000	\$34,763,133
ARPA		\$199,839	\$199,839					\$199,839
Building and Infrastructure	\$2,220,448		\$2,220,448					\$2,220,448
Development	\$184,706		\$184,706					\$184,706
Road Mitigation Fee		\$2,050,000	\$2,050,000					\$2,050,000
Total	\$66,197,980	\$14,693,927	\$80,891,907	\$19,310,442	\$9,575,684	\$7,000,000	\$9,925,000	\$126,703,033

FUNDING SOURCE DESCRIPTIONS

Fund	Name	Description
213	Transportation Development Act (TDA/Bikeway)	The Transportation Development Act Fund receives revenue on a per capita basis from funds administered by the Los Angeles County Metropolitan Transportation Authority (MTA). Transportation Development Act funds may be used for bicycle and pedestrian facilities including bikeway commuter paths, bicycle commuter parking, sidewalk wheelchair ramps, Americans with Disabilities Act (ADA) required signage, and sidewalk repair and construction.
212	State Gas Tax	Gas Tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. Gas tax revenue is restricted and must be spent on street-related construction and/or maintenance projects.
235	Asset Forfeiture	Asset Forfeiture Fund revenues are derived through the seizure of drug-related assets by the South Gate Police Department pursuant to applicable State and Federal law. Asset Forfeiture Fund expenditures defray the cost of eligible expenses within the Police Administration and Patrol Divisions, which includes personnel and equipment costs.
221	Prop A Transit	<p>In 1980, Los Angeles County voters adopted Proposition A, a ½ cent sales tax, to finance a county-wide transit development program. A portion of Proposition A required that 25% of the tax revenue generated be earmarked for local return programs for use by Los Angeles County cities and the County of Los Angeles in developing and/or improving local public transit, paratransit, and related transportation infrastructure.</p> <p>Proposition A funds are administered by the Metropolitan Transit Authority (MTA or Metro). Local Return funds are allocated and distributed monthly to jurisdictions on a per capita basis. Proposition A funds can only be used for local transit projects and services.</p>
222	Prop C Transit	In 1990, Los Angeles County voters adopted Proposition C, the second of two ½ cent sales taxes, to finance a county-wide transit development program. Proposition C funds are administered by the Metropolitan Transit Authority (MTA). Local Return funds are distributed monthly to jurisdictions on a per capita basis. Eligible expenditures include developing and/or improving local public transit, paratransit, and related transportation infrastructure, as well as transit services and/or equipment purchases.
223	Air Quality Management District	In Fiscal Year 2018/19, the City was awarded a grant in the amount of \$127,400 from the South Coast Air Quality Management District for the installation of an electric vehicle charging station and purchase of electric vehicles for City staff use.
243	Community Development Block Grant (CDBG)	The City of South Gate is considered an entitlement City because its population exceeds 50,000. CDBG revenues are received directly from The U.S. Department of Housing and Urban Development (HUD). Funds are used for community activities and capital projects meeting the target area criteria.
251	Street Lighting & Landscaping	The Street Lighting Fund is funded by revenue from the Street Lighting and Landscape Maintenance District No. 1 (District). District funds must be used to pay for maintenance and landscaping and lighting systems Citywide

	Federal and State Grants	The Department of Public Works applies for grants on a continuous basis to be able to fund improvements throughout the City. The awarded Grants to the City include Active Transportation Program ATP), Highway Safety Improvements Program (HSIP), Surface Transportation Program (STP), Highway Bridge Replacement and Rehabilitation (HBRR) and Urban Greening.
221	Measure R	Measure R increases the county sales tax from 8.25% to 8.75% (a half-cent increase) to fund transportation projects. Projects funded by Measure R include but are not, limited too: Road improvements and maintenance, traffic signal improvements, low fares for senior/student/disabled persons, providing clean fuel buses, and traffic relief.
	Los Angeles Unified School District (LAUSD)	These funds are used to make improvements along LAUSD schools, which result from new school structure developments that will create a significant impact on the roadway. Funding is received from LAUSD through an escrow account.
225	Measure M	In November 2016, Los Angeles County voters approved Measure M, a 1/2 cent sales tax, to fund the improvement of traffic flow/safety, repair potholes/sidewalks, repave local streets, earthquake retrofit bridges; synchronize signals; keep transit fares affordable, expand rail/subway/bus systems, improve job/school/airport connections; and create jobs. These funds will go towards street and transit projects throughout the City.
215	Road Maintenance and Rehabilitation Account (RMRA)	The City receives revenue from the Road Repair and Accountability Act of 2017 (SB1). Eligible projects may include maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices and complete street components. These funds include a maintenance of effort (MOE) from the General Fund and/or other discretionary funding for street, road, and highway purposes at no less than the spending average of FY10, FY11, and FY12 (approximately \$1,310,559).
217	Measure W	On the November 2018 ballot, Los Angeles voters approved the Safe Clean Water Parcel Tax of 2.5 cents a square foot of “impermeable space.” Revenue generated from Measure W will be used to pay for regional and municipal projects that improve water quality, prepare for future drought, and provide community benefits such as parks or wetlands. It is anticipated that the funds will be used for storm water projects in compliance with the MS4 permit.
411	Water Capital	This fund accounts for capital improvements to the City’s water system which includes improvements to wells, pumps, booster systems, pipes, and other water system-related structures, and capital projects identified in the City’s Water Master Plan. Funding comes from the water rates charged to customers.
	ARPA	The American Rescue Plan Act (ARPA) was signed into law in March 2021. The funds are designated to assist local governments with the impacts arising out of the COVID-19 pandemic. Funds are permitted to be used in several categories.
	Development	Development funds are collected from developments throughout the City. During the planning and permitting processes, the Department of Public Works implements conditions of approval that include deposits from developers in order to proceed with the proposed improvements.

Road Mitigation Fees	<p>The City collects development impact fees from developers under the Road Mitigation Program. The amount received annually is based on the number, size and types of developments approved citywide. The Road Mitigation Program established a mechanism for assessing new development their pro rata fair share of the cost of improving the city's highway and arterial network in order to mitigate the traffic impacts caused by such new development. It was implemented to finance improvements to the City's highway and arterial network.</p>
524 Building and Infrastructure Maintenance	<p>The City uses the Building and Infrastructure Maintenance fund to fund CIP projects for Citywide facilities and for the maintenance of Citywide facility infrastructure. The funding for the Building and Infrastructure Maintenance are funds from the General Fund that are specifically designated for the maintenance of City facilities.</p>
Fleet	<p>The City utilizes the Fleet Fund to operate the City's vehicle fleet. The Fleet Department implements these funds to make improvements to the City's mechanic shop and vehicles.</p>
411 Water Capital	<p>This fund accounts for capital improvements to the City's water system which includes improvements to wells, pumps, booster systems, pipes, and other water system-related structures, and capital projects identified in the City's water master plan. Funding comes from a portion of the water rates charged Customers.</p>

Firestone Boulevard I-710 SB On-Ramp Realignment



- Project Focus**
- Traffic Circulation**
- Congestion Relief**
- Roadway Safety**

Capital Improvement Program Carryover Project List

The 5-Year CIP identifies the “Carryover Projects.” Carryover projects are those that were funded, partially or fully, in Fiscal Year 2020/21 or before. Project funds are carried over to the new fiscal year as their respective projects are in various phases of implementation.

The Carryover Projects table below identifies the projects that are recommended to be carried over from Fiscal Year 2020/21 to Fiscal Year 2021/22. Also included, the Carryover Projects table identifies the “Carryover Budget.” The Carryover Budget is the budget balance forecasted for June 30, 2021 for each project, which is recommended to be carried over to Fiscal Year 2021/22.

The “Proposed Appropriations FY 2021/22” is the amount that the City Council is requested to appropriate to each individual project in Fiscal Year 2021/22, which totals \$7,646,614. The recommended appropriations are required to fully fund Carryover Projects. The Long Beach Boulevard Median and Street Improvements Project, for example, is a Carryover Project. It requires an appropriation of \$2 Million which is necessary to fund construction phase which is planned being in Fiscal Year 2021/22.

The remaining columns identify the amounts planned to be expended or encumbered for each project in the respective fiscal years.

Carryover Projects

Project Description	Carryover Budget	Proposed Appropriation FY 2021/22	Planned Encumbrance or Expenditure			Total
			FY 2021/22	FY 2022/23	FY 2023/24	
<u>Streets</u>						
I-710 Interchange Phase 4 (I-710/Firestone Blvd. Southbound On-ramp Modification)	\$10,531,590		\$1,000,000	\$9,531,590		\$10,531,590
Garfield Ave & Imperial Hwy Street Improvements	\$1,500,000		\$1,500,000			\$1,500,000
Firestone/Otis Widening & Imperial Hwy Median	\$500,000		\$500,000			\$500,000
Long Beach Blvd Complete Streets	\$5,869,426	\$2,000,000	\$4,000,000	\$3,869,426		\$7,869,426
Garfield Ave Complete Street	\$2,955,255	\$2,769,600	\$2,724,855	\$3,000,000		\$5,724,855
I-710 Corridor Sound Wall	\$2,862,101		\$2,862,101			\$2,862,101
Citywide Residential Resurfacing Phase I	\$1,550,000	\$445,160	\$1,995,160			\$1,995,160
Citywide Residential Resurfacing Phase II	\$600,000	\$226,912	\$826,912			\$826,912
East Alameda Street Pedestrian Improvements	\$629,155		\$629,155			\$629,155
Firestone Blvd Regional Corridor Capacity Enhancements, Phase I	\$2,253,255		\$353,255	\$1,900,000		\$2,253,255
Thermoplastic Striping of Streets Citywide	\$187,286		\$187,286			\$187,286
Firestone Plaza Striping	\$30,000		\$30,000			\$30,000
Streets Total	\$29,468,068	\$5,441,672	\$16,839,124	\$18,301,016	\$0	\$34,909,740

Note: Carryover projects list continues on the next page.

Carryover Projects

Project Description	Carryover Budget	Proposed Appropriation FY 2021/22	Planned Encumbrance or Expenditure			Total
			FY 2021/22	FY 2022/23	FY 2023/24	
Traffic						
Tweedy Blvd Traffic Signal Synchronization	\$1,600,013	\$750,000	\$2,350,013			\$2,350,013
San Gabriel Ave Safety Study	\$30,000		\$30,000			\$30,000
Systematic Safety Analysis Report (SSARP)	\$10,008		\$10,008			\$10,008
Replacement of Damaged Traffic Signal Poles at Three Intersections	\$120,000	\$180,000	\$300,000			\$300,000
Traffic Total	\$1,760,021	\$930,000	\$2,690,021	\$0	\$0	\$2,690,021
Storm Drain						
Storm Water Infiltration Wells Improvements	\$18,200	\$100,000	\$118,200			\$118,200
Storm Drain Total	\$18,200	\$100,000	\$118,200	\$0	\$0	\$118,200
Water						
Water Facilities Chlorination System Upgrade	\$150,000		\$150,000			\$150,000
Well No. 30	\$5,400,000		\$2,000,000	\$3,400,000		\$5,400,000
Long Beach Blvd Water Service Lateral Replacement	\$1,400,000		\$1,400,000			\$1,400,000
Coating of Hawkins, Santa Fe and Elizabeth Tanks	\$730,763		\$100,000	\$630,763		\$730,763
Well Decommissioning at Three Locations	\$200,000		\$200,000			\$200,000
SCADA System Upgrades	\$32,370	\$100,000	\$132,370			\$132,370
AMI/AMR Meter Replacement Phase III	\$1,050,000		\$1,050,000			\$1,050,000
Well No. 19	\$25,000		\$25,000			\$25,000
Water Total	\$8,988,133	\$100,000	\$5,057,370	\$4,030,763	\$0	\$9,088,133

Note: Carryover projects list continues on the next page.

Carryover Projects

Project Description	Carryover Budget	Proposed Appropriation FY 2021/22	Planned Encumbrance or Expenditure			Total
			FY 2021/22	FY 2022/23	FY 2023/24	
Facilities						
Glen T. Seaborg House Relocation	\$118,292		\$118,292			\$118,292
South Gate Courthouse Adaptive Reuse	\$3,828,743		\$800,000	\$3,028,743		\$3,828,743
City Hall Interior Remodeling	\$23,342		\$23,342			\$23,342
Electric Vehicle Charging Stations	\$141,709	\$60,000	\$201,709			\$201,709
Police Department Detective Bureau Remodel	\$180,477	\$280,000	\$460,477			\$460,477
Police Department Fueling Station and Air Compressor Replacement	\$165,448	\$180,000	\$345,448			\$345,448
Warehouse Office Construction at Public Works Yard	\$30,000		\$30,000			\$30,000
South Gate PD Air Conditioner Replacement		\$50,000	\$50,000			\$50,000
Girls Club House Renovations	\$1,700,000		\$1,700,000			\$1,700,000
Facilities Total	\$6,188,011	\$570,000	\$3,729,268	\$3,028,743	\$0	\$6,758,011
Parks						
*Urban Orchard	\$18,835,212	\$479,982	\$10,000,000	\$9,795,176		\$19,795,176
Reroof and Paint Park Yard Bays	\$100,000	\$25,000	\$125,000			\$125,000
Replace Resilient Surfacing at Second Playground at Cesar Chavez Park (and Playground Equipment)	\$100,000		\$100,000			+\$100,000
Renovate Restrooms and Paint and Refinish Interior Meeting Room at Recreational Hut No. 3	\$35,000		\$35,000			\$35,000
Roof Repairs at City Hall, Civic Center, Auditorium, Girl's Clubhouse	\$90,000		\$90,000			\$90,000
South Gate Park Fence Restoration & Replacement	\$500,000		\$500,000			\$500,000
Park Lighting Energy Efficiency Upgrades	\$115,335		\$115,335			\$115,335
Parks Total	\$19,775,547	\$504,982	\$10,965,335	\$9,795,176	\$0	\$20,760,511
Grand Total	\$66,197,980	\$7,646,614	\$39,108,878	\$35,155,698	\$0	\$73,844,594

5 - YEAR CAPITAL IMPROVEMENT PROGRAM

The City recognizes adequate City infrastructure is critical for the City's continued growth. Infrastructure provides means essential to everyday living, doing business in the City and providing essential municipal services.

The 5-Year CIP provides a plan for improving City infrastructure to assure its adequacy for years to come. The plans contains 95 capital projects, inclusive of carryover projects, that focus on various infrastructure assets such as roads and bridges, the water system and municipal parks.

Project Purpose

The purpose of each project varies. In general, they aim to address issues being experienced by infrastructure assets such as deferred maintenance, traffic congestion, infrastructure designs that no longer meet today's needs and storm water run-off quality issues. Some projects aim to increase recreational opportunities such as the new Urban Orchard Project.



The Urban Orchard

More specifically, projects in the 5-Year CIP provide for the following: construction of new infrastructure assets (such as a new municipal park); addition to or expansion or replacement of an existing facility; non-recurring rehabilitation or betterment to a facility; acquisition of land.

Addressing infrastructure issues results in benefits to the community. Safety, congestion relief, providing more recreational opportunities, improving water quality and reliability, and beautification, are some examples.

In addition to new capital projects, the list of projects in the 5-Year CIP includes Carryover Projects. The new projects were identified through the use of master plans, studies, maintenance issues and other sources. New projects were also identified by various City departments. The Parks and Recreation Department, Community Development Department, Police Department and Public Works Department were provided an opportunity to submit projects for inclusion in the 5-Year CIP. Projects that were submitted with identified funding resources were programmed for Fiscal Year 2021/22. Projects that were submitted without identified funding resources were included in the Unfunded List. The total in unfunded projects is estimated at \$251.8 Million. Project from the Unfunded List can be programmed for implementation when funding becomes available.

Year after year, projects will be added and/or reprioritized as the needs of the City change. As such, the projects planned in future years are anticipated to be implemented however are subject to change. That said, the plan is dynamic and will be adjusted as needed to meet critical needs, unforeseen events, concerns that involve public safety and health, or changes in funding.

Project Budgets

The 5-Year CIP includes the budgetary needs of each project over the next five years. Project budgets are developed using engineering estimates based on known conditions, experience with similar

projects, and planning documents. Budget for recurring projects, such as the annual citywide sidewalk improvements are based on historical funding levels however may be changed to meet annual funding needs. The recommended budgets will be used to fund services necessary to implement projects such as environmental and engineering services, construction services, project management, and staff time.

Proposed 5-Year Capital Improvement Program

The “Proposed 5-Year Capital Improvement Program” table contains a list of all the projects that are proposed to be added to the CIP and implemented over the next five years, as well as a summary of the Carryover Projects Budget Summary. Project information is categorized by the following types of infrastructure improvements: Streets, Traffic, Storm Drains Systems, Sanitary Sewer System, Street Light System, Water System, Facilities and Municipal Parks

The “Carryover Balance” column shows the funding balance forecasted for June 30, 2021. The “Proposed Appropriation FY 2021/22” column identifies the amount planned to be appropriated to each individual project in Fiscal Year 2021/22, which totals \$14,693,927. The appropriations are requested to fully fund new projects that will be initiated and completed in the Fiscal Year 2021/22, or are requested to fund a phase of the project. For example, a total of \$800,000 is requested to fully fund the Citywide Sidewalk Improvements Phase VIII, as the design and construction phase is planned for completion in Fiscal Year 2021/22. By comparison, only \$750,000 is requested to fund the Water Main Replacement Phase I because only the design phase is planned for completion in Fiscal Year 2021/22. The “Fiscal Year 2020/21” column shows the amounts planned to be expended in Fiscal Year 2021/22. The remaining columns identify the amounts that are required to be appropriated/expended in their future respective years for the listed projects.

The “Proposed 5-Year Capital Improvement Program” table below also includes the Carryover Projects budget summary. A Carryover Projects budget summary is provided for each project category (i.e. Streets, Traffic, etc.). The amounts shown in the FY 2021/22, FY 2022/23, etc., are the amount planned to be expended, not appropriated, in those respective years. For a complete list of Carryover Projects and project specific budget amounts, refer to the Carryover Project List section of the 5-Year CIP.

Based on the analyses of revenue anticipated to be received in future years, staff anticipates that sufficient funding will be available to fund the 5-Year CIP herewith presented.

PROPOSED 5-YEAR CAPITAL IMPROVEMENT PROGRAM

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	Planned Expenditure or Appropriation					Total
			FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	
<u>Streets</u>								
*Carryover Projects	\$29,468,068	\$5,441,672	\$16,839,124	\$18,301,016	\$0	\$0	\$0	\$34,909,740
Tweedy Mile Complete Streets		\$900,000	\$900,000	\$6,350,000	\$1,000,000			\$8,250,000
LA County - Bridge Maintenance		\$175,000	\$175,000		\$175,000		\$175,000	\$525,000
Citywide Residential Resurfacing Phase III		\$336,544	\$336,544	\$663,456				\$1,000,000
Citywide Residential Resurfacing Phase IV				\$50,000	\$950,000			\$1,000,000
Citywide Residential Resurfacing Phase V					\$50,000	\$950,000		\$1,000,000
Citywide Residential Resurfacing Phase VI						\$50,000	\$950,000	\$1,000,000
Citywide Residential Resurfacing Phase VII							\$50,000	\$50,000
Citywide Sidewalk Improvements Phase VIII		\$800,000	\$800,000					\$800,000
Citywide Sidewalk Improvements Phase IX				\$500,000				\$500,000
Citywide Sidewalk Improvements Phase X					\$500,000			\$500,000
Citywide Sidewalk Improvements Phase XI						\$500,000		\$500,000
Citywide Sidewalk Improvements Phase XII							\$500,000	\$500,000
Citywide Parking Study Implementation		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Adella Ave Street Improvements				\$127,004	\$399,384			\$526,388
Installation of Thermoplastic				\$200,000	\$250,000		\$100,000	\$550,000
Streets Total	\$29,468,068	\$7,753,216	\$19,150,668	\$26,291,476	\$3,424,384	\$1,600,000	\$1,875,000	\$52,111,528
<u>Traffic</u>								
*Carryover Projects	\$1,760,021	\$930,000	\$2,690,021					\$2,690,021
Tweedy Mile Uncontrolled Crosswalks		\$249,000	\$249,000					\$249,000
Uncontrolled Crosswalks Upgrades Along Tweedy Blvd		\$250,000	\$250,000					\$250,000
Traffic Signal Upgrade							\$600,000	\$600,000
Traffic Management Center						\$100,000	\$400,000	\$500,000
Improvements at 7 Intersections		\$150,000	\$150,000	\$300,000	\$1,311,300			\$1,761,300
Traffic Total	\$1,760,021	\$1,579,000	\$3,339,021	\$300,000	\$1,311,300	\$100,000	\$1,000,000	\$6,050,321

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	Planned Expenditure or Appropriation					Total
			FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	
<u>Storm Drain Systems</u>								
*Carryover Projects	\$18,200	\$100,000	\$118,200					\$118,200
Storm Drain Total	\$18,200	\$100,000	\$118,200	\$0	\$0	\$0	\$0	\$118,200
<u>Sewer</u>								
Sanitary Sewer Relining at California Ave and Tweedy Blvd	\$0	\$199,839	\$199,839					\$199,839
Sewer Total	\$0	\$199,839	\$199,839	\$0	\$0	\$0	\$0	\$198,839
<u>Street Lights</u>								
Street Lights Improvements Pilot Program		\$100,000	\$100,000	\$200,000				\$300,000
Internally Illuminated Street Name Signs							\$250,000	\$250,000
Street Lights Total	\$0	\$100,000	\$100,000	\$200,000	\$0	\$0	\$250,000	\$550,000
<u>Water</u>								
*Carryover Projects	\$8,988,133	\$100,000	\$5,057,370	\$4,030,763	\$0	\$0	\$0	\$9,088,133
SCADA System Hardware/ Software Security Upgrade		\$75,000	\$75,000					\$75,000
Water Main Replacement Phase I		\$750,000	\$750,000	\$3,250,000				\$4,000,000
Water Main Replacement Phase II				\$300,000	\$2,200,000			\$2,500,000
Water Main Replacement Phase III					\$300,000	\$2,500,000		\$2,800,000
Water Main Replacement Phase IV						\$400,000	\$3,200,000	\$3,600,000
Water Main Replacement Phase V							\$600,000	\$600,000
AMI/ AMR Meter Replacement Phase IV		\$100,000	\$100,000	\$900,000				\$1,000,000
AMI/ AMR Meter Replacement Phase V				\$100,000	\$900,000			\$1,000,000
AMI/ AMR Meter Replacement Phase VI					\$100,000	\$900,000		\$1,000,000
AMI/ AMR Meter Replacement Phase VII						\$100,000	\$900,000	\$1,000,000
AMI/ AMR Meter Replacement Phase VIII							\$100,000	\$100,000
Park Reservoir PFOA Treatment Facility		\$1,000,000	\$1,000,000	\$4,000,000				\$5,000,000
As-needed Water Main Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Citywide Valve Replacement Project		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Planned Expenditure or Appropriation								
Salt Lake Tank Blight Mitigation							\$400,000	\$400,000
Tank Cathodic Protection System				\$100,000	\$100,000			\$200,000
Well Meter Replacement, Upgrades to MWD Interties, GIS and Citywide Backflow Prevention Upgrades				\$90,000	\$140,000	\$100,000		\$330,000
Seismic Upgrades to Water Tank							\$500,000	\$500,000
Decommission Well No. 25						\$200,000		\$200,000
Well No. 18 Rehabilitation Project Phase 2				\$500,000				\$500,000
Water Total	\$8,988,134	\$2,175,000	\$7,132,370	\$13,420,764	\$3,890,000	\$4,350,000	\$5,850,000	\$34,643,133
Facilities								
*Carryover Projects	\$6,188,011	\$570,000	\$3,729,268	\$3,028,743	\$0	\$0	\$0	\$6,758,011
ADA Transition Plan Implementation Phase I		\$100,000	\$100,000					\$100,000
ADA Transition Plan Implementation Phase II				\$200,000				\$200,000
ADA Transition Plan Implementation Phase III					\$200,000			\$200,000
ADA Transition Plan Implementation Phase IV						\$200,000		\$200,000
ADA Transition Plan Implementation Phase V							\$200,000	\$200,000
Facilities Total	\$6,188,011	\$670,000	\$3829,268	\$3,228,743	\$200,000	\$200,000	\$200,000	\$7,658,012
Parks								
*Carryover Projects	\$19,775,547	\$504,982	\$10,965,335	\$9,795,176	\$0	\$0	\$0	\$20,760,511
SG Park Auditorium Roof Restoration and Replacement		\$455,000	\$455,000					\$455,000
SG Park Boy Scout Huts Roof Restoration and Replacement		\$406,890	\$406,890					\$406,890
Parks Total	\$19,775,547	\$1,366,872	\$11,827,225	\$9,795,176	\$0	\$0	\$0	\$21,622,401
Light Rail								
WSAB Light Rail Project		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Light Rail Total		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

*See Carryover Project List Section for a complete list and budgets of Carryover Projects.



Garfield Avenue Complete Streets

Unfunded Projects

The funding levels required for needed capital projects exceed funding levels available to the City. This has been confirmed through the review of master plans, known maintenance issues and desirable projects. The following summarizes the list of known projects that are currently not funded.

Project	Budget Need
WSAB Light Rail	\$32.2 Million
Citywide Street Light System Upgrades	\$18 Million
Road Pavement Maintenance (Pavement Management System)	\$81 Million
Hollydale Regional Park Renovation	\$60 Million
Girl's Club House	\$21 Million
Traffic Signal Upgrade	\$9.8 Million
ADA Improvements (ADA Transition Plan, 10-Year Priority List)	\$8.7 Million
Hollydale Community Park Renovation	\$4 Million
Sanitary Sewer System Improvements	\$3.5 Million
South Gate Park Area 5 Infrastructure	\$1.5 Million
Deferred Maintenance Projects	\$2 Million
Circle and Hollydale Regional Park Renovation	\$8 Million
Installation of Thermoplastic	\$500,000
Internally Illuminated Street Name Signs	\$680,000
Installation of Thermoplastic	\$875,000
Total	\$251.8 Million

Capital Improvement Program Funding

The 5-Year Capital Improvement Program is proposed to be funded with several funding sources. The following shows how each project in the CIP is proposed to be funded over the next five years. The “Carryover Balance” column shows the funding balance forecasted for June 30, 2021. The “Appropriations” is the amount that is planned to be appropriated per project in Fiscal Year 2021/22. The “FY 21/22” column shows the amounts planned to be expended in Fiscal Year 2021/22. The remaining columns identify the amounts that are required to be appropriated and/or expended in their future respective years.

Some CIP Projects are planned to be funded by more than one funding source. Such projects are listed under each funding source in the table below. For example, the Garfield Ave Complete Streets Project is planned to be funded by TDA Funds, Proposition C, Measure M and Federal and State Grants. As such, the project is listed under each of those funding sources, with proposed respective budget amounts.

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Planned Expenditure or Appropriation								
General Fund								
ADA Transition Plan Implementation Phase I		\$100,000	\$100,000					\$100,000
ADA Transition Plan Implementation Phase II				\$200,000				\$200,000
ADA Transition Plan Implementation Phase III					\$200,000			\$200,000
ADA Transition Plan Implementation Phase IV						\$200,000		\$200,000
ADA Transition Plan Implementation Phase V							\$200,000	\$200,000
Glenn T. Seaborg House Relocation	\$33,378		\$33,378					\$33,378
South Gate Courthouse Adaptive Reuse	\$3,828,743		\$800,000	\$3,028,743				\$3,828,743
City Hall Interior Remodeling	\$23,341		\$23,341					\$23,341
Police Department Detective Bureau Remodel	\$140,000	\$280,000	\$420,000					\$420,000
Urban Orchard	\$3,966,725		\$3,166,725	\$800,000				\$3,966,725
Adella Ave Street Improvements				\$27,004				\$27,004
Reroof and Paint Park Yard Bays		\$25,000	\$25,000					\$25,000
SGPD Air Conditioner Replacement		\$50,000	\$50,000					\$50,000
Total	\$7,992,187	\$455,000	\$4,618,444	\$4,055,747	\$200,000	\$200,000	\$200,000	\$9,274,192
TDA								
Garfield Avenue Complete Streets		\$249,600	\$249,600					\$249,600
Total		\$249,600	\$249,600					\$249,600

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Planned Expenditure or Appropriation								
Senate Bill 1								
Tweedy Mile Complete Streets				\$650,000	\$300,000			\$950,000
Citywide Residential Resurfacing Phase I	\$1,550,000		\$1,550,000					\$1,550,000
Citywide Residential Resurfacing Phase II	\$600,000	\$226,912	\$826,912					\$826,912
Citywide Residential Resurfacing Phase III		\$336,544	\$336,544	\$663,456				\$1,000,000
Citywide Residential Resurfacing Phase IV				\$50,000	\$950,000			\$1,000,000
Citywide Residential Resurfacing Phase V					\$50,000	\$950,000		\$1,000,000
Citywide Residential Resurfacing Phase VI						\$50,000	\$950,000	\$1,000,000
Citywide Residential Resurfacing Phase VII							\$50,000	\$50,000
Citywide Sidewalk Improvements Phase VIII		\$800,000	\$800,000					\$800,000
Citywide Sidewalk Improvements Phase IX				\$500,000				\$500,000
Citywide Sidewalk Improvements Phase X					\$500,000			\$500,000
Citywide Sidewalk Improvements Phase XI						\$500,000		\$500,000
Citywide Sidewalk Improvements Phase XII							\$500,000	\$500,000
Garfield Ave and Imperial Hwy Street Improvements	\$467,888		\$467,888					\$467,888
East Alameda Street Pedestrian Improvements	\$629,155		\$629,155					\$629,155
Long Beach Blvd Median and Street Improvements		\$500,000	\$500,000					\$500,000
Total	\$3,247,043	\$1,863,456	\$5,110,499	\$1,863,456	\$1,800,000	\$1,500,000	\$1,500,000	\$11,773,955
Measure W								
Urban Orchard	\$475,537	\$479,982	\$955,519	\$479,982				\$1,435,501
Storm Water Infiltration Well Improvements	\$17,600	\$100,000	\$117,600					\$117,600
Total	\$493,137	\$579,982	\$1,073,119	\$479,982				\$1,553,101
Proposition C								
Long Beach Blvd Median and Street Improvements		\$1,200,000	\$1,200,000					\$1,200,000
Garfield Avenue Complete Streets		\$1,000,000	\$906,528	\$93,472				\$1,000,000
Tweedy Mile Complete Streets		\$225,000	\$225,000	\$1,555,000	\$700,000			\$2,480,000
LA County Bridge Maintenance		\$175,000	\$175,000		\$175,000		\$175,000	\$525,000
Thermoplastic Striping of Street Citywide	\$187,286		\$187,286					\$187,286

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	Planned Expenditure or Appropriation					Total
			FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	
I-710 Interchange Phase 4 (I-710/Firestone Blvd. Southbound On-ramp Modifications)	\$337,998		\$32,076	\$305,921				\$337,998
Garfield Ave and Imperial Highway Street Improvements	\$532,112		\$532,112					\$532,112
Firestone/Otis Widening & Imperial Highway Medians	\$500,000		\$500,000					\$500,000
Firestone Blvd Regional Corridor Capacity Enhancement Project	\$550,191		\$86,215	\$463,976				\$550,191
Tweedy Blvd Traffic Signal Synchronization	\$477,129		\$477,129					\$477,129
Traffic Signal Upgrade							\$600,000	\$600,000
Traffic Management Center						\$100,000	\$400,000	\$500,000
Internally Illuminated Street Name Signs							\$250,000	\$250,000
WSAB Light Rail		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$510,000	\$3,510,000
Total	\$2,584,716	\$3,350,000	\$5,101,346	\$3,168,369	\$1,625,000	\$850,000	\$1,935,000	\$12,649,716
AQMD								
Electrical Vehicle Charging Station	\$54,309	\$60,000	\$114,309					\$114,309
Police Department Fueling Stations and Air Compressor Replacement		\$180,000	\$180,000					\$180,000
Total	\$54,309		\$294,000					\$294,309
Measure R								
Street Lights Improvements Pilot Program		\$100,000	\$100,000	\$200,000				\$300,000
San Gabriel Ave Safety Study	\$30,000		\$30,000					\$30,000
Long Beach Blvd Median and Street Improvements	\$759,970		\$398,190	\$361,780				\$759,970
Firestone Plaza Striping	\$30,000		\$30,000					\$30,000
Replacement of Damaged Traffic Signal Poles at Three Locations	\$120,000	\$180,000	\$300,000					\$300,000
Citywide Parking Study Implementation		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Tweedy Mile Complete Streets				\$200,000				\$200,000
Installation of Thermoplastic				\$200,000	\$250,000		\$100,000	\$550,000
WSAB Light Rail							\$100,000	\$100,000
Total	\$939,970	\$380,000	\$928,190	\$1,061,780	\$350,000	\$100,000	\$300,000	\$2,769,970

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Planned Expenditure or Appropriation								
Measure M								
Long Beach Blvd Median and Street Improvements	\$472,462		\$239,349	\$233,113				\$472,462
Garfield Ave Complete St.	\$1,016,226	\$74,840	\$665,717	\$429,349				\$1,091,066
WSAB Light Rail							\$140,000	\$140,000
Citywide Residential Resurfacing Phase I		\$445,160	\$445,160					\$445,160
Total	\$1,488,688	\$520,000	\$1,350,226	\$662,462			\$140,000	\$2,208,688
Asset Forfeiture								
Police Department Detective Bureau	\$40,477		\$40,477					\$40,477
Total	\$40,477		\$40,477					\$40,477
CDBG								
Glenn T. Seaborg House Relocation	\$84,914		\$84,914					\$84,914
Park Lighting Energy Efficiency Upgrades	\$115,335		\$115,335					\$115,335
South Gate Park Fence Restoration and Replacement	\$500,000		\$500,000					\$500,000
SG Park Auditorium Roof Restoration and Replacement		\$455,000	\$455,000					\$455,000
SG Park Boy Scouts Huts Roof Restoration and Replacement		\$406,890	\$406,890					\$406,890
Total	\$700,249	\$861,890	\$1,562,139					\$1,562,139
LAUSD								
Infiltration Basin	\$600		\$600					\$600
Adella Ave Street Improvements				\$100,000	\$399,384			\$499,384
Total	\$600		\$600	\$100,000	\$399,384			\$499,984
Federal and State								
Tweedy Mile Complete St.		\$675,000	\$675,000	\$3,945,000				\$4,620,000
Tweedy Mile Uncontrolled Crosswalks		\$249,000	\$249,000					\$249,000
Electric Vehicle Charging Stations	\$27,400		\$27,400					\$27,400
Urban Orchard	\$14,292,950		\$7,418,668	\$6,874,282				\$14,292,950
I-710 Interchange Phase 4 (I-710/Firestone Blvd. Southbound On-ramp Modifications)	\$10,193,592		\$967,906	\$9,225,686				\$10,193,592

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Planned Expenditure or Appropriation								
Long Beach Blvd Median and Street Improvements	\$4,630,595		\$2,345,859	\$2,284,736				\$4,630,595
Garfield Ave Complete Streets	\$1,939,030	\$445,160	\$1,601,597	\$782,593				\$2,384,190
Garfield Ave & Imperial Highway Streets	\$500,000		\$500,000					\$500,000
I-710 Corridor Sound Wall	\$2,862,101		\$2,862,100					\$2,862,100
Firestone Blvd Regional Corridor Capacity Enhancement Project	\$1,498,358		\$234,792	\$1,263,566				\$1,498,358
Tweedy Blvd Traffic Signal Synchronization	\$1,122,884		\$1,122,884					\$1,122,884
Systematic Safety Analysis	\$10,008		\$10,008					\$10,008
Improvements at 7 Intersections		\$150,000	\$150,000	\$300,000	\$1,311,300			\$1,761,300
Uncontrolled Crosswalks Upgrades Along Tweedy Blvd		\$250,000	\$100,000	\$150,000				\$250,000
Total	\$37,076,917	\$1,769,160	\$18,265,214	\$24,825,863	\$1,311,300			\$44,402,377
Water								
Water Main Replacement Phase I		\$750,000	\$750,000	\$3,250,000				\$4,000,000
Water Main Replacement Phase II				\$300,000	\$2,200,000			\$2,500,000
Water Main Replacement Phase III					\$300,000	\$2,500,000		\$2,800,000
Water Main Replacement Phase IV						\$400,000	\$3,200,000	\$3,600,000
Water Main Replacement Phase V							\$600,000	\$600,000
AMI/AMR Meter Replacement Phase IV		\$100,000	\$100,000	\$900,000				\$1,000,000
AMI/AMR Meter Replacement Phase V				\$100,000	\$900,000			\$1,000,000
AMI/AMR Meter Replacement Phase VI					\$100,000	\$900,000		\$1,000,000
AMI/AMR Meter Replacement Phase VII						\$100,000	\$900,000	\$1,000,000
AMI/AMR Meter Replacement Phase VIII							\$100,000	\$100,000
Park Reservoir PFOA Treatment Facility		\$1,000,000	\$1,000,000	\$4,000,000				\$5,000,000
As-needed Water Main Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Citywide Valve Replacement		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Tank Cathodic Protection System				\$100,000	\$100,000			\$200,000
Well Meter Replacement, Upgrades to MWD Interties , GIS and Citywide Backflow Prevention Upgrades				\$90,000	\$140,000	\$100,000		\$330,000
Salt Lake Tank Blight Mitigation							\$400,000	\$400,000

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Planned Expenditure or Appropriation								
Seismic Upgrades to Water Tanks							\$500,000	\$500,000
Urban Orchard	\$100,000		\$100,000					\$100,000
Firestone Blvd Regional Corridor Capacity Enhancement Project	\$20,000		\$20,000					\$20,000
Water Facilities Chlorination System Upgrade	\$150,000		\$150,000					\$150,000
Well No. 30	\$5,400,000		\$2,000,000	\$3,400,000				\$5,400,000
Long Beach Blvd Water Service Lateral Replacement	\$1,400,000		\$1,400,000					\$1,400,000
Coating of Hawkins, Santa Fe and Elizabeth Reservoir	\$730,763		\$100,000	\$630,763				\$730,763
Well Decommissioning at Three Locations	\$200,000		\$200,000					\$200,000
SCADA System Upgrades	\$32,370	\$100,000	\$32,370	\$100,000				\$132,370
SCADA System Hardware/Software Security Upgrade		\$75,000	\$75,000					\$75,000
AMI/AMR Meter Replacement Phase III	\$1,050,000		\$1,050,000					\$1,050,000
Well No. 19 Replacement	\$25,000		\$25,000					\$25,000
Decommission Well No. 25						\$200,000		\$200,000
Well No. 18 Rehabilitation Project Phase II						\$500,000		\$500,000
Total	\$9,108,133	\$2,175,000	\$7,152,370	\$13,020,763	\$3,890,000	\$4,850,000	\$5,850,000	\$34,763,133
ARPA								
Sanitary Sewer Relining at California Ave and Tweedy Blvd and at Abbot Road, from Orange Ave to Rosewood Ave		\$199,839	\$199,839					\$199,839
Total		\$199,839	\$199,839					\$199,839
Building & Infrastructure Maintenance								
Reroof and Paint Park Yard Bays	\$100,000		\$100,000					\$100,000
Replace Resilient Surfacing at Second Playground at Cesar Chavez Park (and Playground Equipment)	\$100,000		\$100,000					\$100,000
Renovate Restrooms and Paint and Refinish Interior Meeting Room at Recreational Hut No. 3	\$35,000		\$35,000					\$35,000

Project Title	Carryover Balance	Proposed Approp. FY 2021/22	Planned Expenditure or Appropriation					Total
			FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	
Police Department Fueling Stations and Air Compressor Replacement	\$165,448		\$165,448					\$165,448
Warehouse Office Construction at Public Works Yard	\$30,000		\$30,000					\$30,000
Roof Repairs at City Hall, Civic Center, Auditorium,	\$90,000		\$90,000					\$90,000
Girls Club House Renovations	\$1,700,000		\$1,700,000					\$1,700,000
Total	\$2,220,448	\$0	\$2,220,448					\$2,220,448
Development								
Firestone Blvd Regional Corridor Capacity Enhancement Project	\$184,706		\$28,943	\$155,763				\$184,706
Total	\$184,706		\$28,943	\$155,763				\$184,706
Road Mitigation Fee								
Garfield Avenue Complete Streets		\$1,000,000	\$1,000,000					\$1,000,000
Tweedy Mile Traffic Signal Synchronization		\$750,000	\$750,000					\$750,000
Long Beach Blvd Median and Street Improvements		\$300,000	\$300,000					\$300,000
Total		\$2,050,000	\$2,050,000					\$2,050,000

5-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT HIGHLIGHTS

Streets

Garfield Ave and Imperial Hwy Street Improvements **Budget: \$1,500,000**

The project will construct street improvements on Garfield Avenue, between Jefferson Avenue and the South City Limit, and Imperial Highway, between Los Angeles River and Ryerson Avenue. It is necessary to enhance safety, for pavement rehabilitation and to beautify the corridors. Improvements include pavement rehabilitation, sidewalk repairs, landscaping and lighting. Construction of the project is substantially completed. It is planned for completion in Fiscal Year 2021/22. Funding is being utilized for construction services. The total project budget requirement to implement the project from beginning to end is estimated at \$5.9 Million.

Firestone/Otis Widening & Imperial Hwy Median **Budget: \$500,000**

The project proposes improvements to enhance student, pedestrian and motorist safety, and to reduce congestion. Improvements include widening Firestone Blvd to install an eastbound, dedicated right-turn lane, a student pick-up/drop off zone, and traffic signal modifications. The project also includes improvements on Imperial Highway to address safety and traffic circulation issues. Improvements include raised medians with landscape, hard scape and lighting. Construction of the project is substantially completed. It is planned for completion in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$4.2 Million.

Garfield Avenue Complete Streets Project **Budget: \$5,955,255**

The project will construct street improvements on Garfield Avenue from Century Boulevard to Firestone Boulevard. The purpose of this project is to enhance safety and traffic circulation, and to provide for alternative modes of transportation on Garfield Avenue. The proposed improvements include but are not limited to Class I bike path, Class II bike lanes and Class III bike routes, pedestrian improvements and sidewalks, raised median islands, landscaping and lighting, and traffic signing and striping. The project is in the design phase. Construction is planned to begin in the first quarter of 2022 and be completed in 12 months. The total project budget requirement to implement the project from beginning to end is estimated at \$6.2 Million.

Long Beach Boulevard Median and Street Improvement Project **Budget: \$7,869,426**

The Long Beach Boulevard Street Improvement Project will construct street improvements on Long Beach Boulevard from Tweedy Boulevard to Santa Ana Avenue. Its purpose is to enhance safety, traffic circulation, address deferred maintenance issues and beautify the corridor. The proposed improvements include but are not limited to road rehabilitation and sidewalk repairs, raised median islands, landscaping and lighting, enhanced crosswalks, flashing beacons, enhanced bus stops and bicycle racks. The project is in the design phase. Construction is planned to begin in Summer 2022 and be completed in 12 months. The total project budget requirement to implement the project from beginning to end is estimated at \$8.9 Million.

Tweedy Mile Complete Streets Project

Budget: \$8,250,000

The project will construct street improvements on Tweedy Boulevard between Dearborn Avenue and Dorothy Avenue. Its primary purpose is to enhance pedestrian, bike and motorist safety through traffic calming and bike features. The proposed improvements include but are not limited to road rehabilitation and sidewalk repairs, corner bulb-outs and parklets, and traffic signage and striping geared towards enhancing pedestrian and bicycle safety, in-road pavement lighting and bike racks. The project is in the planning phase. Design is planned to begin by December 2022, and is planned for completion in 12 months. The total project budget requirement to implement the project from beginning to end is estimated at \$8.3 Million.

East Alameda Street Pedestrian Improvement Project

Budget: \$629,155

The Alameda Street Pedestrian Improvement Project is being implemented to improve pedestrian safety in connection with Simon Rodia Continuation High School located on Sequoia Drive, east of East Alameda Street. The primary purpose of the project is to install sidewalk on Alameda Street and Sequoia Drive. The project is in the design phase. Construction is planned to begin in Fiscal Year 2021/22 and be completed in 9 months. The total project budget requirement to implement the project from beginning to end is estimated at \$700,000.

Citywide Residential Resurfacing Project, Phases I and II

Budget: \$2,376,912

The Residential Resurfacing Project proposes to rehabilitate road pavements on residential streets to extend the life of their pavements. It entails grinding and overlaying the pavement, localized pavement repairs, and sidewalk repairs to comply with ADA. The streets planned to be included in the project will be selected following the recommendations of the Pavement Management System (PMS). The PMS contains a recommended 5-Year CIP that focuses on road pavements. It identifies the streets that are recommended to be implemented in year one. Those streets will be considered in the project, to the extent that budget permits. Design and construction is planned for in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$2.2 Million.

Citywide Sidewalk Improvement, Phase VIII Project

Budget: \$800,000

This Citywide Sidewalk Improvement Project will complete sidewalk repairs on residential streets located citywide. It focuses on enhancing pedestrian safety and addressing deferred maintenance. The proposed improvements include reconstruction of damaged sidewalks, drive approaches, cross gutters, curb and gutters and removing street trees, when needed. Improvements also include access ramps to meet current American with Disabilities Act (ADA) standards. The project will be designed and constructed within the fiscal year. It will be implemented in conjunction with the Residential Resurfacing Program. This project proposes street improvements which will require sidewalk and ADA ramp improvements. Streets will be selected based on the recommendations of the Pavement Management System. As such, streets proposed for the Citywide Sidewalk Improvement Project, at a minimum, include those streets proposed to be improved under the Residential Resurfacing Program. Design and construction is planned for in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$800,000.

I-710 Corridor Sound Wall Project

Budget: \$2,862,101

This I-710 Corridor Sound Wall Project consists of constructing two sound walls to mitigate noise

impacts from the I-710 Freeway for the Thunderbird Villa Mobile Home Park. The project is under construction. One sound wall is located on City property, fronting the Thunderbird Villa Mobile Home Park. Another sound wall is located on Caltrans property, on the east side of Frontage Road. The project is in the construction phase and substantially complete. Construction is planned for completion in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$8.9 Million.

**I-710 Interchange Phase 4,
(I-710/Firestone Blvd. Southbound On-ramp Modification) Budget: \$10,531,590**

The project improvements will widen and re-align the Firestone Blvd on-ramp to the southbound I-710 Freeway, to connect to the newly widened bridge at Firestone Boulevard. It will install a permanent, eastbound lane dedicated to access to the southbound on-ramp. The project is in the design phase and planned for completion in Summer of 2022. The construction phase is planned in first quarter of 2023, and planned for completion in 18 months. The total project budget requirement to implement the project from beginning to end is estimated at \$12.1 Million.

Traffic Signals

Tweedy Boulevard Traffic Signal Synchronization Budget: \$2,350,012

The Tweedy Boulevard Traffic Signal Synchronization will construct traffic signal improvements on Tweedy Boulevard from Alameda Street to Atlantic Avenue. The purpose is to enhance traffic circulation and safety by synchronizing 18 signalized intersections along Tweedy Boulevard, as well as two signalized intersections on California Avenue from Tweedy Boulevard to Southern Avenue. The proposed improvements include but are not limited to traffic signal synchronization equipment, pedestrian safety improvements at four uncontrolled crosswalks within the Tweedy Mile. The project is in the design phase. Construction is planned to be completed in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$2.6 Million.

Storm Drain System

Storm Water Infiltration Well Improvements Budget: \$118,200

The project will construct two storm water infiltration wells, one located in the parkway at Karmont Avenue, approx. 500 feet north of Garfield Avenue and the second infiltration well will be located in a drainage easement east of Blumont Road, across from Brookdale Road. The infiltration wells will take surface storm water and infiltrate it approximately 40 feet into the subsoil to remove contaminants and recharge the ground water table. The use of infiltration wells is part of the City's effort to comply with its NPDES permit issued by and overseen by the State of California. Construction is planned to be completed in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$135,200.

Sanitary Sewer System

Sanitary Sewer Relining at California and Tweedy Boulevard Budget: \$199,839

The project proposes to complete repairs on the sewer system, on a pipeline that is in a state of disrepair. Improvements includes relining the sewer pipeline on Abbott Road, from Orange Avenue to Rosewood. The project is in the design phase. Construction is planned to be

completed in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$200,000.

Street Lights

Internally Illuminated Street Name Signs

Budget: \$250,000

Install missing or replace non-working Internally Illuminated Street Name Sign (IISNS) on existing signalized intersections per citywide field survey. The total project budget requirement to implement the project from beginning to end is estimated at \$250,000. Design is planned for Fiscal Year 2021/22 and construction in Fiscal Year 2022/23.

Water System

Water Main Replacement Project, Phase I

Budget: \$4,000,000

The Water Master Plan identified a need to replace aging water mains on an annual basis. Such aims to enhance system reliability and water quality. The project proposes to replace approximately 49 miles of pipelines. The pipelines will be selected for replacement in the design phase. The design phase is scheduled to begin in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$4.1 Million.

Long Beach Boulevard Water Service Lateral Project

Budget: \$1,400,000

The Long Beach Boulevard Water Service Lateral Project will make improvements to the municipal water system along Long Beach Boulevard, within the City limits, to replace water service laterals, fire hydrants and water valves. The project also includes abandoning the existing 4-inch cast iron main in Independence Avenue & replacing the existing service lines. The project is in the construction phase, which completion is scheduled in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$1.7 Million.

AMR Meter Replacement Project, Phase III

Budget: \$1,050,000

The project will replace aging water meters with new water meters equipped with Advance Meter Read technology, enhance meter reading accuracy and reliability. The project proposes to replace approximately 1,775 meters located between San Juan Ave, Santa Ana Street, Long Beach Blvd and Independence Ave. The project is currently on hold pending a decision to implement a system-wide conversion of the water meters to AMI. However if the City opts out of said conversion, then construction of the project would begin in Fiscal Year 2021/22 and be completed in three months. The total project budget requirement to implement the project from beginning to end is estimated at \$1.1 Million.

Water System Facility Chlorination Upgrade

Budget: \$150,000

This project proposes improvements at seven water production facilities. It focuses on replacing temporary with permanent chlorination systems, integration to SCADA for remote access, adding new chlorine tanks with spill containment, and installing site access, security system and fire safety improvements. The project is now in the construction phase. It is scheduled for completion in Summer of 2021. The total project budget requirement to implement the project from beginning to end is estimated at \$4.5 Million.

Citywide Valve Replacement Project

Budget: \$500,000

The water system is equipped with over 3,700 water valves. Some of the water valves are aging and in need of replacement. The project proposes to replace approximately 10 large water valves at critical location found to be defective on an annual basis. This will enhance operations and system reliability. Design and construction of the project is planned in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$500,000.

Park Reservoir PFOA Treatment Facility

Budget: \$5,000,000

The water system uses groundwater as its primary source of drinking water. PFAS has been detected at concentration levels that exceed or nearing the 10 parts per trillion threshold at Well Nos. 14, 18, and 24. The project will construct a water treatment facility to reduce PFAS concentrations to within drinking water standards. Groundwater issues have been detected at the South Gate Park Reservoir. The total project budget requirement to implement the project from beginning to end is estimated at \$5 Million.

Salt Lake Tank Blight Mitigation

Budget: \$400,000

The project consists of recoating tank exterior, painting murals to be visible to the 710 freeway area, and enhancing tank access for worker safety. The total project budget requirement to implement the project from beginning to end is estimated at \$400,000. The design phase is planned to begin in Fiscal Year 2021/22, and take 12 months to complete.

Facilities

South Gate Courthouse Adaptive Reuse

Budget: \$3,828,743

The City took ownership of the courthouse building from Los Angeles County in 2006. The City is initiating a new project to design a multitude of rooms for use as public meeting space, possible child care area and supplemental office space. The design phase is planned for in Fiscal Year 2021/22, and it will take 18 months to complete. The total project budgeted to date is currently \$3.8 Million however the budget requirement to implement the project from beginning to end will be determined as a part of the design phase, and is likely to be several million more than the amount budgeted.

Electric Vehicle Charging Stations Project

Budget: \$141,709

The Electrical Vehicle Charging Stations Project is a proposal to install three electric vehicle (EV) charging stations, with a possibility of adding two additional stations. The EV Charging stations are proposed to be located at City Hall, Police Department, and City Corporate Yard. The project is in the design phase. Construction is planned to be completed in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$191,709.

Police Department Detective Bureau Remodeling Project

Budget: \$460,477

The project will renovate the Police Department Detective Bureau. The work proposed includes new office partitions, furniture and flooring. Staff is preparing to initiate design. The project is in the design phase. Construction is planned to be completed in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at

\$520,000.

Fueling Station & Air Compressor Replacement Project

Budget: \$345,448

The Fueling Station & Air Compressor Replacement Project will upgrade the existing Police Department Fueling Station and install a new air compressor on site. The project will replace all the old and outdated equipment, piping, seals, gasoline dispenser, nozzles and other miscellaneous mechanical equipment. The project is in the design phase. Construction is planned to be completed in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$355,000.

Parks

Urban Orchard

Budget: \$19,795,176

The project will construct a new municipal park in the City, next to the Los Angeles River, I-710 Freeway and Firestone Boulevard. A highlighted purpose of the project is to divert storm water runoff from the Los Angeles River for treatment and reuse. The project provides for new recreation, storm water compliance, Los Angeles River Revitalization and water conservation. The project is in the construction phase. The project is in the construction phase. Construction is scheduled to begin in June 2021 and be completed in 18 months. The total project budget requirement to implement the project from beginning to end is estimated at over \$21.4 Million.

Park Lighting and Energy Efficiency

Upgrades at South Gate Park

Budget: \$115,335

The project proposes lighting improvements at South Gate Park. The proposed improvements include retrofitting existing park lighting along various walkways, basketball courts, swim stadium, Girls Club House and the interior and exterior of the municipal auditorium. The project is in the construction phase and scheduled for completion in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$536,000.

Replace Resilient Surfacing at Second Playground at Cesar Chavez Park (and Playground Equipment)

Budget: \$100,000

The Replace Resilient Surfacing at Second Playground at Cesar Chavez Park will replace the playground equipment and the surfacing will also be replaced in an effort to make the playground safer. The project is currently in the design phase and will enter into construction in fall of 2021 and is expected to be completed in Winter 2021. The total project budget requirement to implement the project from beginning to end is estimated at \$150,000.

Roof Repairs at City Hall, Civic Center, Auditorium, Girl's Clubhouse Budget: \$400,000

The Roof Repairs at City Hall, Civic Center, Auditorium, and Girl's Clubhouse will replace the roofs at the specified City facilities. The project is in the planning phase and construction is expected to begin in fall of 2021 and be completed by summer 2022. The total project budget requirement to implement the project from beginning to end is estimated at \$400,000.

Girls Club House Renovations

Budget: \$1,700,000

The New Community Center – Girl's Club House Replacement Project will replace the Girl's Club

House building, located in South Gate Park, with a new 30,000 square foot Community Center on the existing buildings footprint. The existing building is no longer meeting the needs of the community and will be replaced entirely with a new two- or three-story facility to better serve future generations. The project is in the design phase. Final design is planned to be completed in Fiscal Year 2021/22. The total project budget requirement to implement the project from beginning to end is estimated at \$23 Million, of which \$1.7 Million has been budgeted for design. With design plans prepared, the City will be in a better position to pursue grant funding opportunities.

Lights Rail

WSAB Light Rail

Budget: \$35.992 Million

The West Santa Ana Branch Transit Corridor project is a proposal by the Los Angeles Metropolitan Transportation Authority (METRO) to install a 19.3-mile light rail transit system from Union Station in Los Angeles to the City of Artesia. The project would serve a population of nearly 1.4 million and interconnect to two existing light rail lines (Blue and Green) operated by Metro. The segment through South Gate includes three light rail stations, with a potential for a fourth to serve the local community. As it relates to rail projects, the City is required to contribute a 3% share based on the total project cost, at the 30% design phase and is based on centerline track mileage and amount of land within one-half mile radius of new stations. Current estimates suggest a possible contribution of \$35.992 Million. The proposal under the 5-Year CIP is to appropriate \$750,000 annually to accrue funds for the project.