

2018 Capital Improvement Plan

Planned Five-Year Funding for Projects

Priority	Proj #	Type	Project Name	FY18-19 Budget	FY18-19 Actual	FY18-19 Year-End	FY18-19 YE Estimated	FY19-20 budget	FY20-21 Budget	FY21-22 Budget	FY22-23 Budget	Funding Source
						Estimated Expenditure	Rollover					
HI		Parks	Anderson Park Electrical Panel	30,000				30,000				Quimby
MED	1426	Parks	Anderson Park Slurry Seal Parking Lot					-	85,000			Gas Tax
HI		Parks	Calas Park Main Building Siding Replacement	50,000		50,000		-				Quimby
HI	1468	Parks	Calas Park Termite Damage Repair and Gazebo Replacement	125,000				125,000				Quimby & State Grant FY17-18
HI	1416	Parks	Calas Park & Scott Park Roof Repair					-	200,000	250,000		Measure A
MED	1418	Parks	Calas Park Slurry Seal Parking Lot					-	85,000			Gas Tax
HI		Parks	Community Center Coiling Wall					-	1,500,000			Quimby
MED	1401	Parks	Del Amo Park Slurry Seal Parking Lot					-	85,000			Gas Tax
MED		Parks	Dolphin Park ADA Playground/Restroom/Picnic/Pathways	1,000,000		57,800		942,200				Andeavor Contribution - \$250,000 already appropriated in FY17-18
HI		Parks	Dominguez Park Small Waterslide	100,000				100,000				Quimby
HI		Parks	Dominguez Pool Heater & Plaster					-	200,000			Measure A
MED	1417	Parks	Dominguez Park Slurry Seal Parking Lot					-	25,000			Gas Tax
HI		Parks	Mills Park Install Outside Access to Restroom	20,000		20,000		-				Quimby
MED		Parks	Mills Park Shade Cover	50,000		50,000		-				Quimby
HI		Parks	Scott Park Pool Renovation to Minimum Standards					-	700,000			Quimby \$800,000 already appropriated in FY17-18
HI	1445	Parks	Sidewalk Repair in City Parks	60,000				60,000	60,000	60,000	60,000	TDA Article 3
HI		Parks	Stevenson Park Replace Play Surface	20,000				20,000				Quimby
MED	1410	Parks	Stevenson Park Slurry Seal Parking Lot					-	85,000			Gas Tax
HI		Parks	Veterans Park Kitchen Refurbishment	40,000				40,000				Quimby
HI		Parks	Veterans Park Rubberized Play Surface					-		150,000		Measure A
HI	1393	Pavement	Annual Pavement Overlay (Rehabilitation)	1,200,000				1,200,000	1,200,000	1,200,000	1,200,000	Measure R & Not Prop C
HI	1413	Pavement	Annual Slurry Seal (Preventative Maintenance)	900,000	487,366			412,634	900,000	900,000	900,000	Measure M
HI		Pavement	Albertoni St Rehab (Figueroa to Avalon)	1,572,302				1,572,302				RMRA (SB1)
HI		Pavement	Walnut St Rehab (Avalon to Central)					-	1,567,354			RMRA (SB1)
HI		Pavement	Gardena Blvd Rehab (Figueroa to E of Avalon)					-		1,567,354		RMRA (SB1)
HI		Pavement	Del Amo Blvd Rehab (Central to Wilmington)					-			1,567,354	RMRA (SB1)
HI		Pavement	Main St Rehab (Sepulveda-228th)					-			1,567,354	RMRA (SB1)
MED	1544	Roadway	Annual Street Tree Replacement	50,000				50,000	50,000	50,000	50,000	Measure M
MED	1546	Roadway	Green Streets & Sustainability	200,000		144,507		55,493	200,000	200,000	200,000	Measure M
HI		Roadway	New Traffic Signal Central & Dimondale	250,000				250,000	250,000			Gas Tax
HI		Roadway	New Traffic Signal - Del Amo & Tajauta	200,000				200,000	200,000			Gas Tax
HI	1507	Pavement	Rehab Martin Luther King Jr. St. between Avalon & Main	50,000								Gas Tax
HI	1419	Roadway	Annual Concrete Program	200,000								CDBG
HI		Roadway	Central & Dimondale Stop Gap Measure	40,000								Gas Tax
HI	1611	Roadway	Traffic Signal Installation-West Entrance (Broadway)					-	250,000			Both Measure M & R
HI	1612	Roadway	Traffic Signal Installation-East Entrance (Main)					-	250,000			Both Measure M & R
HI	1613	Roadway	Traffic Signal Installation					-	250,000			Both Measure M & R
HI	1614	Roadway	Traffic Signal Installation					-	250,000			Both Measure M & R
HI	1615	Roadway	Traffic Signal Installation					-	250,000			Both Measure M & R
HI	1616	Roadway	Traffic Signal Installation-3 Driveways					-	750,000			Both Measure M & R
HI	1617	Roadway	Leonardo Drive					-	10,000,000			Both Measure M & R
HI	1618	Roadway	Carson Street Improvement					-	1,178,267			Both Measure M & R
HI	1619	Roadway	213th Street Improvement (Phase 1)					-	1,000,000			Both Measure M & R
MED	1003	Roadway	223 rd Street Widening & Roadway Reconstruction					-	3,601,766			Both Measure M & R
MED	1116	Roadway	209th Street /Brant Ave/Lamberton Ave/Maciel Ave-Selective Roadway					-	297,230			Both Measure M & R
MED	1396	Roadway	Dominguez Street Roadway Reconstruction					-	250,000			Both Measure M & R
MED	1620	Roadway	Lomita Blvd-Street Improvement					-	1,362,500			Both Measure M & R
MED	1621	Roadway	Sepulveda Blvd -Street Improvement					-	1,412,500			Both Measure M & R
MED	1622	Roadway	Avalon Blvd - Street Improvement					-	1,650,028			Both Measure M & R
MED	1623	Roadway	Main Street Improvement					-	2,946,593			Both Measure M & R
MED	1624	Roadway	Figueroa Street Improvement					-	3,758,610			Both Measure M & R
MED	1625	Roadway	Wilmington Ave -Street Improvement					-	341,399			Both Measure M & R
MED	1626	Roadway	Victoria Street Improvement					-	1,167,692			Both Measure M & R
<b>TOTAL PLANNED FUNDING FOR PROJETS</b>				<b>\$ 6,157,302</b>	<b>\$ 487,366</b>	<b>\$ 322,307</b>	<b>\$ 5,057,629</b>	<b>\$ 38,358,939</b>	<b>\$ 4,377,354</b>	<b>\$ 3,977,354</b>	<b>\$ 3,977,354</b>	