

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	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	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	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	50,000	Measure M
MED	1546	Roadway	Green Streets & Sustainability	200,000		144,507	55,493	200,000	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
TOTAL PLANNED FUNDING FOR PROJETS				\$ 6,157,302	\$ 487,366	\$ 322,307	\$ 5,057,629	\$ 38,358,939	\$ 4,377,354	\$ 3,977,354	\$ 3,977,354	