

CAPITAL IMPROVEMENT PROGRAM

EXPENDITURE SUMMARY BY PROJECT

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
ATLANTIC AVE IMP.		62,949	-	4,000,000
SIDEWALK REPLACEMENT	709,429	378,210	-	120,589
I-710 INTERCHANGE - PH IV	-	-	-	700,000
TRAFFIC SIGNAL - TWEEDY	-	-	-	387,500
KAUFMANN/DOROTHY ST	-	-	-	1,500,000
FIRESTONE MEDIAN IMP	-	-	-	300,000
CENTURY BLVD IMP	-	-	-	140,000
TRAFFIC SIGNAL - CALDEN	-	-	-	80,000
FIRESTONE/ATLANTIC IMP	-	850,000	3,983,739	2,900,000
TOTAL	\$709,429	\$1,291,159	\$3,983,739	\$10,128,089

FUNDING SOURCES

	ACTUAL 2004-05	ACTUAL 2005-06	PROJECTED 2006-07	ADOPTED 2008-09
GAS TAX FUND	-	-	-	80,000
GRANTS/OTHER FUND	709,429	62,949	-	7,048,089
CDBG FUND	-	378,210	-	-
PROP C TRANSIT FUND	-	850,000	3,983,739	1,900,000
SEWER FUND	-	-	-	700,000
WATER FUND	-	-	-	400,000
TOTAL	\$709,429	\$1,291,159	\$3,983,739	\$10,128,089

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan (CIP) budget for fiscal year 2008-09 totals \$10,128,089. Projects are funded from various sources, primarily state and federal grants. Most projects will be expensed from the Capital Improvement Fund and offset by transfers from the Grant Fund revenues. The remaining projects with specific funding sources will be expensed in their respective funds.

Atlantic Ave. Drainage and Pavement Improvements - \$4,000,000

The existing pavement on Atlantic Avenue is in very poor condition and requires reconstruction. The budgeted amount of \$4 million includes pavement grind and asphalt rubber overlay with curb, gutter and sidewalk repairs handicap ramp improvements, traffic signal modification, raised landscape medians, trees, drainage and peripheral improvements.

Annual Sidewalk Replacement - \$120,589

Approximately 23,000 square feet of broken sidewalks have been identified for replacement this fiscal year. Replacing these deteriorated and buckled sidewalks, driveways, curbs and gutters will enhance the aesthetics of the community as well as reduce liability.

Interstate 710 Interchange Phase IV - \$700,000

This additional funding will be added to the \$1.3 million previously allocated to this project, which involves widening Firestone Blvd. over the L.A. River and modifying the southbound I-710 onramp.

Traffic Signal at Tweedy and Alameda - \$387,500

The City will construct a traffic signal for the Los Angeles Unified School District as part of the off-site improvements for the new High School and Middle School. The cost of construction will be reimbursed by the LAUSD.

Kauffman/Dorothy Street Widening - \$1,500,000

The LAUSD is planning to construct an Elementary school on Firestone Blvd. between Kauffman and Hunt Avenues. To mitigate traffic congestion, LAUSD agreed to fund a \$1.5 million for street widening and improvements to Kauffman and Dorothy Avenues. The school is scheduled to open in August, 2010.

Firestone Median Improvements - \$300,000

In conjunction with the LAUSD school project mentioned above, the LAUSD has agreed to pay \$300,000 for construction of a raised landscaped median in lieu of a traffic signal on Firestone Blvd. between Kauffman and Hunt Avenues.

Century Blvd. Improvements - \$140,000

This is a joint project with the City of Paramount to remove and replace existing deteriorated pavement on Century Blvd. from Garfield Ave. west to the Union Pacific Railroad crossing.

Traffic Signal at Firestone Blvd. and Calden - \$80,000

A new traffic signal will be installed at this intersection and will be funded by a developer.

Firestone/Atlantic Widening - \$2,900,000

This is a multi-year project to improve traffic flow by widening and realigning the intersection. Public amenities will be added. The City is currently in the design and right-of-way acquisition process. Construction is scheduled for 2009.

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
FUND 031 CAPITAL IMPROVEMENTS DEPT 45 PUBLIC WORKS	2005-06	2006-07	2007-08	2008-09
031-9001-430-3030				
Garfield Pavement Resurfacing	1,072,914	438,311	-	-
** Garfield Pavement Resurfacing	<u>1,072,914</u>	<u>438,311</u>	-	-
031-9002-430-3030				
Atlantic Blvd. Drainage & Repavement	-	62,949	-	4,000,000
** Atlantic Blvd. Drainage	<u>-</u>	<u>62,949</u>	-	<u>4,000,000</u>
031-9004-430-3030				
Annual Sidewalk Replacement	709,429	378,210	-	120,589
** Ann. Sidewalk Replacement	<u>709,429</u>	<u>378,210</u>	-	<u>120,589</u>
031-9005-430-3030				
California Ave Pavement Rehabilitation	-	115,454	2,970,885	-
** California Ave Pavement Rehab.	<u>-</u>	<u>115,454</u>	<u>2,970,885</u>	-
031-9007-430-3030				
Rio Hondo Bridge Widening	91,743	2,927,874	13,119,087	-
** Rio Hondo Bridge Widening	<u>91,743</u>	<u>2,927,874</u>	<u>13,119,087</u>	-
031-9008-430-3030				
Interstate 710 Interchange - Phase IV	-	-	-	700,000
** Interstate 710 Interchange Ph IV	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>
031-9009-430-3030				
Annual Slurry Seal Program	21,391	474,110	-	-
** Annual Slurry Seal Program	<u>21,391</u>	<u>474,110</u>	-	-
031-9012-430-3030				
Swimming Pool Tank Replacement	-	65,407	2,789,213	-
** Swimming Pool Tank Replacement	<u>-</u>	<u>65,407</u>	<u>2,789,213</u>	-
031-9013-430-3030				
Traffic Signal - Tweedy & Alameda	-	-	-	387,500
** Traffic Signal Tweedy & Alameda	<u>-</u>	<u>-</u>	<u>-</u>	<u>387,500</u>
031-9014-430-3030				
Safe Routes To School	51,467	878,561	-	-
** Safe Routes To School	<u>51,467</u>	<u>878,561</u>	-	-
031-9015-430-3030				
Rewiring of Traffic Signal Intersections	28,800	86,077	-	-
** Rewiring Traffic Signal Intersections	<u>28,800</u>	<u>86,077</u>	-	-

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
FUND 031 CAPITAL IMPROVEMENTS	2005-06	2006-07	2007-08	2008-09
DEPT 45 PUBLIC WORKS				
031-9016-430-3030				
L.A. River Bike Trail	-	38,171	431,500	-
** L.A. River Bike Trail	-	38,171	431,500	-
031-9017-430-3030				
Signal Upgrade at Tweedy & Hildreth	7,903	291,856	9,500	-
** Signal Upgrade Tweedy/Hildreth	7,903	291,856	9,500	-
031-9018-430-3030				
Truck Impact Study	-	-	-	-
** Truck Impact Study	-	-	-	-
031-9020-430-3030				
Kaufmann/Dorothy Street Widening	-	-	-	1,500,000
** Kaufmann/Dorothy Street Widening	-	-	-	1,500,000
031-9021-430-3030				
Otis Street Repavement	3,053	2,085,416	361,081	-
** Otis Street Repavement	3,053	2,085,416	361,081	-
031-9022-430-3030				
SBC Underground Utility- Atlantic Ave.	-	-	44,745	-
** Underground Utility - Atlantic Ave.	-	-	44,745	-
031-9023-430-3030				
Street & Alley Replacement	1,158,988	10,846	-	-
** Street & Alley Replacement	1,158,988	10,846	-	-
031-9024-430-3030				
Seborg House Relocation	-	60,512	-	-
** Seborg House Relocation	-	60,512	-	-
031-9025-430-3030				
Firestone Median Imp - Kaufmann to Hunt	-	-	-	300,000
** Firestone Median Improvement	-	-	-	300,000
031-9026-430-3030				
Century Blvd. Improvement	-	-	-	140,000
** Century Blvd. Improvement	-	-	-	140,000
031-9027-430-3030				
Calden Ave. Traffic Signal	-	-	-	80,000
** Calden Ave. Traffic Signal	-	-	-	80,000

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
FUND 031 CAPITAL IMPROVEMENTS	2005-06	2006-07	2007-08	2008-09
DEPT 45 PUBLIC WORKS				
031-9031-430-3030				
Firestone/Atlantic Improvement Project	-	-	-	2,900,000
** Firestone/Atlantic Improvement	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,900,000</u>
TOTAL CAPITAL IMPROVEMENTS FUND	<u>\$ 3,145,688</u>	<u>\$ 7,913,754</u>	<u>\$ 19,726,011</u>	<u>\$ 10,128,089</u>
CIP Projects Budgeted in Other Funds:				
Fund 32 - CDBG				
Cesar Chavez Park	19,549	1,641,601	-	-
Westside Resource Center	-	141,034	-	-
Senior Center Renovation	-	41,593	-	-
S.G. Park Facility Improvements	-	20,000	-	120,000
S.G. Park Parking Lot Improvements	51,829	817,162	-	794,825
S.G. Park Clubhouse Improvements	64,555	-	-	-
Park Restrooms	-	-	300,000	-
Park Playground Equipment	-	-	382,829	-
Fund 35 - Sewer				
Sewer Master Plan	-	-	50,000	-
Salt Lake Transfer Station Clarifier	-	-	-	-
Fund 37 - UDAG				
South Gate Park Master Plan	-	83,716	-	-
Fund 39 - Prop C Transportation				
Truba Ave. Repavement	-	16,522	-	-
Santa Fe Ave. Repavement	-	17,168	-	-
Fund 91 - Water				
Water System Improvements	-	-	450,000	203,000
Well 25 Rehabilitation	-	-	-	400,000
Upgrade SCADA System	-	-	-	500,000
Total CIP - Other Funds	135,933	2,778,796	1,182,829	2,017,825
TOTAL CAPITAL IMPROVEMENT PLAN	<u>\$ 3,281,621</u>	<u>\$ 10,692,550</u>	<u>\$ 20,908,840</u>	<u>\$ 12,145,914</u>