

CAPITAL IMPROVEMENT PROGRAM

EXPENDITURE SUMMARY BY PROJECT

	ACTUAL 2004-05	ACTUAL 2005-06	PROJECTED 2006-07	ADOPTED 2007-08
CALIFORNIA AVE REPAVE	-	-	2,152,264	1,517,000
RIO HONDO BRIDGE	-	91,743	11,709,514	-
I-710 INTERCHANGE	-	-	1,300,000	256,000
GARDENVIEW AVENUE	-	-	-	500,000
TRAFFIC SIGNAL MOD	-	-	-	415,000
FIRESTONE/ATLANTIC IMP	-	-	850,000	5,000,000
PARK IMPROVEMENTS	-	-	-	682,000
SEWER MASTER PLAN	-	-	300,000	200,000
SIDEWALK IMPROVEMENTS	-	-	-	100,000
WATER SYSTEM IMPROV	-	-	-	1,065,000
UPGRADE SCADA SYSTEM	-	-	-	350,000
TOTAL	\$0	\$91,743	\$16,311,778	\$10,085,000

FUNDING SOURCES

	ACTUAL 2004-05	ACTUAL 2005-06	PROJECTED 2006-07	ADOPTED 2007-08
GAS TAX FUND				1,000,000
GRANTS/OTHER FUND		91,743	13,009,514	5,656,000
CDBG FUND				682,000
PROP C TRANSIT FUND			3,002,264	1,132,000
SEWER FUND			300,000	200,000
WATER FUND				1,415,000
TOTAL	\$0	\$91,743	\$16,311,778	\$10,085,000

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan (CIP) budget for fiscal year 2007-08 totals \$10,085,000. 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.

California Avenue Pavement Rehabilitation - \$1,517,000

The existing pavement on California Avenue has deteriorated beyond repair and needs to be rehabilitated. Phase I of this project was budgeted in 2005-06 for \$2 million and includes the southern section of this street between Firestone Blvd. and Tweedy Boulevard. Once this phase is completed, the remaining portion from the northern City border to Firestone Blvd. will be removed and reconstructed using asphalt rubber hot mix.

Interstate 710 Interchange Phase IV - \$256,000

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. The design phase will be complete in 2007-08 with construction beginning in 2008-09.

Gardenview Avenue Street Improvements - \$500,000

The City's Pavement Management Report indicates that the existing pavement between Firestone Blvd. and Southern Ave. is in poor condition and requires resurfacing.

Traffic Signal at Tweedy and Alameda - \$415,000

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.

Firestone/Atlantic Intersection Improvement - \$5,000,000

This intersection will be widened to accommodate additional lanes of traffic. The project entails widening along Firestone Blvd. and Atlantic Avenue; intersection realignment; raised landscape medians; pavement rehabilitation; curb, gutter, and sidewalk improvements; sewer relocations; storm drain improvements; utility relocations and various other improvements.

Park Restroom Improvements - \$682,000

Two restroom facilities will be replaced at the north and south ends of South Gate Park and playground equipment will be replaced.

Sewer Master Plan - \$200,000

In 2006-07 the City updated its Sewer Master Plan for the first time in 10 years. Phase II of this project requires videotaping existing vitrified clay pipes to identify condition and deficiencies. This is necessary to comply with recently enacted State Water Resources Control Board regulations for sewer overflows.

Sidewalk Improvement - \$100,000

This project involves widening the sidewalk on Garfield Ave. over the Rio Hondo Bridge.

Water System Improvements - \$1,415,000

Various improvements include replacing booster pump motors at Well 25 and the Park Reservoirs; rehabilitating the Park reservoir wells and generator fuel tank; and replacing the current SCADA system.

**CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2008**

FUND 031 CAPITAL IMPROVEMENTS	ACTUAL 2004-05	ACTUAL 2005-06	PROJECTED 2006-07	ADOPTED 2007-08
031-9001-430-3030				
Garfield Pavement Resurfacing	-	1,072,914	376,712	-
** Garfield Pavement Resurfacing	-	1,072,914	376,712	-
031-9002-430-3030				
Atlantic Blvd. Drainage & Repavement	-	-	650,000	-
** Atlantic Blvd. Drainage	-	-	650,000	-
031-9004-430-3030				
Annual Sidewalk Replacement	-	709,429	484,670	-
** Ann. Sidewalk Replacement	-	709,429	484,670	-
031-9005-430-3030				
California Ave Pavement Rehabilitation	-	-	2,152,264	1,517,000
** California Ave Pavement Rehab.	-	-	2,152,264	1,517,000
031-9007-430-3030				
Rio Hondo Bridge Widening	-	91,743	11,709,514	-
** Rio Hondo Bridge Widening	-	91,743	11,709,514	-
031-9008-430-3030				
Interstate 710 Interchange - Phase IV	-	-	1,300,000	256,000
** Interstate 710 Interchange Ph IV	-	-	1,300,000	256,000
031-9009-430-3030				
Annual Slurry Seal Program	-	21,391	668,888	-
** Annual Slurry Seal Program	-	21,391	668,888	-
031-9010-430-3030				
I-710 Sound Wall Study	-	-	400,000	-
** I-710 Sound Wall Study	-	-	400,000	-
031-9011-430-3030				
Gardenview Ave. Street Improvements	-	-	-	500,000
** Gardenview Ave. Improvements	-	-	-	500,000
031-9012-430-3030				
Swimming Pool Tank Replacement	-	-	200,000	-
** Swimming Pool Tank Replacement	-	-	200,000	-
031-9013-430-3030				
Traffic Signal Modification	-	-	-	415,000
** Traffic Signal Modification	-	-	-	415,000

**CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2008**

FUND 031 CAPITAL IMPROVEMENTS	ACTUAL 2004-05	ACTUAL 2005-06	PROJECTED 2006-07	ADOPTED 2007-08
031-9014-430-3030				
Safe Routes To School	-	51,467	866,760	-
** Safe Routes To School	-	51,467	866,760	-
031-9015-430-3030				
Rewiring of Traffic Signal Intersections	-	28,800	96,200	-
** Rewiring Traffic Signal Intersections	-	28,800	96,200	-
031-9016-430-3030				
L.A. River Bike Trail	-	-	250,000	-
** L.A. River Bike Trail	-	-	250,000	-
031-9017-430-3030				
Signal Upgrade at Tweedy & Hildreth	-	7,903	338,799	-
** Signal Upgrade Tweedy/Hildreth	-	7,903	338,799	-
031-9018-430-3030				
Truck Impact Study	-	-	700,000	-
** Truck Impact Study	-	-	700,000	-
031-9019-430-3030				
Tweedy School Site Rehabilitation	-	-	353,000	-
** Tweedy School Site Rehabilitation	-	-	353,000	-
031-9021-430-3030				
Otis Street Repavement	-	3,053	2,696,497	-
** Otis Street Repavement	-	3,053	2,696,497	-
031-9022-430-3030				
SBC Underground Utility- Atlantic Ave.	-	-	50,000	-
** Underground Utility - Atlantic Ave.	-	-	50,000	-
031-9023-430-3030				
Street & Alley Replacement	-	1,158,988	91,012	-
** Street & Alley Replacement	-	1,158,988	91,012	-
031-9024-430-3030				
Seborg House Relocation	-	-	60,512	-
** Seborg House Relocation	-	-	60,512	-
031-9031-430-3030				
Firestone/Atlantic Improvement Project	-	-	850,000	5,000,000
** Firestone/Atlantic Improvement	-	-	850,000	5,000,000
TOTAL CAPITAL IMPROVEMENTS FUND	\$ -	\$ 3,145,688	\$ 24,294,828	\$ 7,688,000

**CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2008**

CAPITAL IMPROVEMENTS	ACTUAL 2004-05	ACTUAL 2005-06	PROJECTED 2006-07	ADOPTED 2007-08
CIP Projects Budgeted in Other Funds:				
Fund 32 - CDBG				
Cesar Chavez Park	-	19,549	1,756,222	-
S.G. Park Parking Lot Improvements	-	51,829	841,452	-
S.G. Park Clubhouse Improvements	-	64,555	20,445	-
Park Restrooms	-	-	-	300,000
Park Playground Equipment	-	-	-	382,000
Fund 35 - Sewer				
Sewer Master Plan			300,000	200,000
Salt Lake Transfer Station Clarifier			150,000	-
Fund 37 - UDAG				
South Gate Park Master Plan			188,180	
Fund 39 - Prop C Transportation				
Truck Impacted Intersection - Ph. II			350,000	
Sidewalk Improv. - Rio Hondo Bridge				100,000
Fund 91 - Water				
Water System Improvements				1,065,000
Upgrade SCADA System				350,000
TOTAL CAPITAL IMPROVEMENT PLAN	\$ -	\$ 3,281,621	\$ 27,901,127	\$ 10,085,000