

# **FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

## OVERVIEW

### Purpose of the Capital Improvement Plan

A Capital Improvement Plan (CIP) is a guide to efficiently and effectively provide for public infrastructure and facilities. The City owns these assets and is responsible for maintenance to ensure safe public access and service. Programming capital improvements over time can promote better use of the City's limited financial resources. The City can be flexible and responsive to funding opportunities as they arise. This CIP is a five-year document that serves as a planning instrument, in conformance with the City's General Plan, to coordinate funding and timing of improvements in a way that maximizes the return to the public. It serves as a management tool rather than a binding document.

The CIP is reviewed and revised annually in conjunction with the annual budget process. Priorities may change due to funding opportunities or circumstances that propel a project to a higher level of importance. Project cost estimates are updated as new information becomes available. The CIP was reviewed by the Public Works Commission on May 14, 2018 and the Planning Commission on June 12, 2018, which found it to be in conformance with the City's General Plan.

### CIP Projects Included

For purposes of this document, a Capital Project constructs new infrastructure or extends the life of an existing asset by rehabilitation. Infrastructure assets costing \$200,000 or more are capitalized and depreciated in the City's financial statements. Estimated project costs include acquisition if necessary, design, and construction of buildings, park facilities, roadways, utility systems or major landscaping projects.

The CIP includes \$6.2 million of funded projects in FY18-19 and \$20.1 million of projects for which funding has been identified in years 2 through 5 of the plan (Exhibit A), and \$39.4 million of specific projects that remain unfunded (Exhibit B). Projects are identified by staff, condition assessments and planning efforts. In 2017, the City completed an update of the Pavement Management Program and a Citywide Sidewalk Assessment. The City expects to conduct a facility condition assessment during FY18-19, which will include buildings and playgrounds. The City is currently in the process of updating its General Plan, which will continue to inform the CIP.

Projects will only be included in the funded summary if funding has been identified for the full estimated cost of the project. If only partial funding has been identified, the project will remain on the unfunded list.

### Prioritization

It is possible but not advisable to use a subjective scoring system to prioritize each project. Such a scoring system has imperfections that make it difficult to objectively compare 2 projects competing for the same funding source. Therefore, projects in this document have been prioritized by HIGH, MEDIUM or LOW based upon the following justifications.

- Does the project help to protect public health and safety?
- Is there outside funding or a financial partnership available?
- Does the project preserve the City's asset?

- Does the project improve the efficiency and economy of service delivery?
- Is an essential City service supported by the project?
- Does the project expand service to the public?

## Organization of Document

The CIP document is organized by type of infrastructure. There is a summary of projects with funding identified over the next five years, as well as a summary of unfunded projects. The project summaries are followed by separate narratives for each type of infrastructure.

## Funding Sources

The City's revenue streams are insufficient to fund infrastructure rehabilitation on a timely basis. In past years, the Redevelopment Agency's tax increment revenue provided funding for public infrastructure within the redevelopment project areas. In 2011, the state dissolved all redevelopment agencies; and the community was left without this vital funding source. The City has the ability to form various types of assessment districts to fund infrastructure; however, the revenues generated must generally be used for new infrastructure, not rehabilitation of existing infrastructure. Unless new funding sources are approved by the voters, or the City's operating expenditures are significantly reduced, the City's infrastructure will continue to deteriorate.

The nature and cost of the project generally determines the funding source. The City receives the following limited revenue sources that may be used for CIP projects in the following order of preference.

1. Outside funding that does not require repayment; including shared revenue and grants from other governmental agencies, as well as donations. Outside funding is typically restricted to specific uses.
2. Developer fees.
3. General Fund money; which is not restricted for specific uses, and is primarily used for recurring City operations and general services to the public.

## Pay-As-You-Go vs. Debt Financing

A City may fund capital projects from its current resources (Pay-As-You-Go) or may issue debt to finance capital projects.

Debt should only be considered for a capital project when other forms of funding have been exhausted, and specific dedicated resources will be available and sufficient to service the debt over its entire life. Debt should not be used for projects solely because there are insufficient funds available, unless the City is responding to an immediate emergency affecting the health and welfare of its citizens.

2018 Capital Improvement Plan

Planned Five-Year Funding for Projects

Exhibit A

Priority	Proj #	Type	Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Funding Source
HI		Parks	Anderson Park Electrical Panel	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					Quimby
HI	1468	Parks	Calas Park Termite Damage Repair and Gazebo Replacement	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					Andeavor Contribution - \$250,000 already appropriated in FY17-18
HI		Parks	Dominguez Park Small Waterslide	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					Quimby
MED		Parks	Mills Park Shade Cover	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					Quimby
MED	1410	Parks	Stevenson Park Slurry Seal Parking Lot		85,000				Gas Tax
HI		Parks	Veterans Park Kitchen Refurbishment	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 & Prop C
HI	1413	Pavement	Annual Slurry Seal (Preventative Maintenance)	900,000	900,000	900,000	900,000	900,000	Measure M
HI	1507	Pavement	Rehab Martin Luther King Jr. St. between Avalon & Main	50,000					Gas Tax
HI		Pavement	Albertoni St Rehab (Figueroa to Avalon)	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)
HI	1419	Roadway	Annual Concrete Program	200,000	200,000	200,000	200,000	200,000	CDBG
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	200,000	200,000	200,000	200,000	Measure M
HI		Roadway	Central & Dimondale Stop Gap Measure	40,000					Gas Tax
HI		Roadway	New Traffic Signal Central & Dimondale	250,000					Gas Tax
HI		Roadway	New Traffic Signal - Del Amo & Tajauta	200,000					Gas Tax
<b>TOTAL PLANNED FUNDING FOR PROJETS</b>				<b>\$ 6,157,302</b>	<b>\$ 7,142,354</b>	<b>\$ 4,577,354</b>	<b>\$ 4,177,354</b>	<b>\$ 4,177,354</b>	

2018 Capital Improvement Plan

Unfunded Projects

Exhibit B

PRIORITY	PUBLIC SAFETY	FUNDING AVAILABLE	PRESERVE ASSET	EFFICIENCY	ESSENTIAL SERVICE	SERVICE EXPANSION	PROJECT #	INFRASTRUCTURE TYPE/LOCATION	PROJECT NAME	COST ESTIMATE
HI	X		X		X		1481	Bridge	Widen Dominguez Channel Bridge on Avalon	\$ 300,000
LO				X			1408	City Hall	City Hall North & East Wings Cubicle/Furniture Replacement	\$ 350,000
LO			X				1528	City Hall	City Hall Foyer Improvements	\$ 100,000
HI	X		X	X	X			City Hall	City Hall HVAC & Roof Replacement	\$ 1,300,000
MED			X		X			City Hall	City Hall Exterior Wood Painting & Replacement	\$ 130,000
HI	X				X		1520	Citywide	ADA Upgrades to City Facilities	\$ 7,500,000
HI	X		X		X		1526	Corporate Yard	Corporate Yard Buildings Rehabilitation	\$ 280,000
LO				X		X	1001	Landscape	Reclaimed Water Irrigation System at Corporate Yard and Parks	\$ 2,500,000
LO						X	954	Medians	Median Irrigation System Upgrade at 223rd Street	\$ 87,199
LO						X	1120	Medians	Figueroa Street Landscaped Median - Lomita to Sepulveda	\$ 2,218,000
LO						X	1242	Medians	Lomita Boulevard Landscaped Median - Main Street to Avalon Boulevard	\$ 650,000
LO						X	1459	Medians	Median Improvements 223rd Street Between Anchor and Catskill	\$ 30,000
LO						X	1499	Parks	Dog Park	\$ 500,000
LO						X	1433	Parks - Anderson	New Picnic Shelter	\$ 150,000
LO						X	1488	Parks - Anderson	Installation of a splash pad	\$ 592,000
LO						X		Parks - Anderson	Convert Remote Building into Snack Bar	\$ 75,000
LO						X		Parks - Anderson	Enlarge Electric Cart Room	\$ 30,000
LO						X		Parks - Anderson	Install Electronic Marquee	\$ 50,000
LO			X	X				Parks - Anderson	Install energy efficient building insulation, windows and doors	\$ 120,000
LO	X		X					Parks - Calas	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Calas	Install energy efficient building insulation, windows and doors	\$ 120,000
LO			X					Parks - Calas	Replace Baseball Scoreboard	\$ 25,000

2018 Capital Improvement Plan

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MED						X		Parks - Calas	New Picnic Shelter	\$ 150,000
LO			X				1368	Parks - Carriage Crest	Building, Restrooms, and Picnic Shelter Refurbishment	\$ 551,500
LO			X	X				Parks - Carriage Crest	Install energy efficient building insulation, windows and doors	\$ 120,000
MED						X		Parks - Carriage Crest	Install Electronic Marquee	\$ 50,000
LO						X		Parks - Carson	Enclose Pool Facility Shower Area	\$ 100,000
LO	X		X					Parks - Carson	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Carson	Install energy efficient building insulation, windows and doors	\$ 120,000
LO						X		Parks - Carson	New Walking Trails	\$ 100,000
MED	X		X					Parks - Carson	Replace Playground and Rubberized Play Surface	\$ 500,000
LO	X		X					Parks - Del Amo	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Del Amo	Install energy efficient building insulation, windows and doors	\$ 120,000
LO			X					Parks - Del Amo	Replace Baseball Scoreboards (2)	\$ 50,000
LO				X			1374	Parks - Dolphin	Athletic Field Lighting Upgrade	\$ 200,000
LO						X	1489	Parks - Dolphin	Installation of a splash pad	\$ 592,000
LO			X					Parks - Dolphin	Expand and Refurbish Storage Room	\$ 150,000
LO	X		X					Parks - Dolphin	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Dolphin	Install energy efficient building insulation, windows and doors	\$ 120,000
LO			X					Parks - Dolphin	Remodel Main Building Restrooms	\$ 150,000
LO			X					Parks - Dolphin	Replace Baseball Scoreboards (2)	\$ 50,000
MED			X			X	1021	Parks - Dolphin	Picnic Shelters, Basketball Court, Ball Diamond Fence & Backstop, and Parking Lot Improvements	\$ 1,099,000
LO			X				1243	Parks - Dominguez	Remote Restroom Refurbishment	\$ 75,000

2018 Capital Improvement Plan

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LO			X				1378	Parks - Dominguez	Office Refurbishment	\$ 90,000
LO			X				1399	Parks - Dominguez	Cabinet Refurbishment	\$ 100,000
LO	X		X					Parks - Dominguez	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Dominguez	Install energy efficient building insulation, windows and doors	\$ 120,000
MED	X					X	1000	Parks - Dominguez	Patio Improvements and Fence Upgrade to Enclose Kids Club Area	\$ 70,000
LO						X	1293	Parks - Hemingway	New Skate Park	\$ 600,000
LO	X		X					Parks - Hemingway	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Hemingway	Install energy efficient building insulation, windows and doors	\$ 120,000
LO						X		Parks - Hemingway	New Walking Trails	\$ 100,000
LO			X					Parks - Hemingway	Remodel Main Building Restrooms & Snack Bar Restrooms	\$ 225,000
LO			X					Parks - Hemingway	Replace Baseball Scoreboards (2)	\$ 50,000
LO			X					Parks - Hemingway	Replace Playground Equipment	\$ 50,000
MED	X		X					Parks - Hemingway	Pool & Deck Rehab	\$ 350,000
LO						X	994	Parks - Mills	Additional Meeting Room and Restrooms	\$ 425,000
LO						X	1428	Parks - Mills	Activity Room Addition	\$ 200,000
LO						X	1462	Parks - Mills	Basketball Court Expansion	\$ 40,000
LO			X	X				Parks - Mills	Install energy efficient building insulation, windows and doors	\$ 120,000
LO						X		Parks - Mills	New Walking Trails	\$ 100,000
MED			X				1382	Parks - Mills	Picnic Shelter Replacement (2)	\$ 200,000
LO			X				1384	Parks - Scott	Picnic Shelter Replacement (3)	\$ 345,000
LO	X		X					Parks - Scott	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Scott	Install energy efficient building insulation, windows and doors	\$ 120,000

2018 Capital Improvement Plan

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LO			X					Parks - Scott	Remodel Main Building Restrooms Adjacent to Gym	\$ 75,000
LO			X					Parks - Scott	Replace Baseball Scoreboards (2)	\$ 50,000
LO			X			X	1002	Parks - Stevenson	Improvements to Activity Room, Office and Jogging Path	\$ 675,000
LO			X				1387	Parks - Stevenson	Picnic Shelter Replacement (3)	\$ 345,000
LO			X				1409	Parks - Stevenson	Ball Diamond Fencing and Backstop Replacement	\$ 90,000
LO						X	1430	Parks - Stevenson	Fitness Room Expansion	\$ 310,000
LO	X		X					Parks - Stevenson	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Stevenson	Install energy efficient building insulation, windows and doors	\$ 120,000
LO			X					Parks - Stevenson	Replacement North End Playground	\$ 500,000
LO			X					Parks - Stevenson	Restroom Remodel and Snack Bar	\$ 150,000
MED			X				1385	Parks - Stevenson	Replace Baseball Scoreboards (2)	\$ 50,000
LO						X	1355	Parks - Veterans	New Picnic Shelter (2) - Existing Pads	\$ 200,000
LO						X	1465	Parks - Veterans	New Picnic Shelter - No Existing Pad	\$ 150,000
LO	X		X					Parks - Veterans	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Veterans	Install Artificial Turf at Upper Youth Soccer Field	\$ 1,250,000
LO						X		Parks - Veterans	Install Electronic Marquee	\$ 50,000
LO			X					Parks - Veterans	Repaint Office, Activity Rooms and Sports Complex	\$ 100,000
LO			X	X				Parks - Veterans	Roof Repairs and Solar Panels for Sports Complex	\$ 1,500,000
MED						X	1461	Parks - Veterans	Gymnasium Air Conditioning	\$ 1,000,000
MED			X					Parks - Veterans	Skate Park Refurbishment	\$ 25,000
HI	X		X		X		1003	Pavement	223rd Street Widening & Roadway Reconstruction - Lucerne Avenue to Alameda Street	\$ 3,601,766

2018 Capital Improvement Plan

Unfunded Projects

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MED			X		X		1116	Pavement	209th Street/Brant Ave/Lamberton Ave/Maciel Ave Selective Roadway Reconstruction	\$ 297,230
MED			X		X		1396	Pavement	Dominguez Street Roadway Reconstruction - Wilmington Avenue to Alameda Street	\$ 250,000
MED			X	X			1522	Planning	Landscape Masterplan	\$ 300,000
LO						X	1443	Roadway	Avalon Boulevard between Sepulveda Boulevard and Bayport Drive - Install Fence in Median	\$ 500,000
LO						X	1530	Roadway	Wayfinding Signs - City wide	\$ 250,000
LO						X	1501	Street Lights	Install Street Lights at 1129 Dominguez Street	\$ 30,000
LO					X	X		Traffic Signal	New Traffic Signal Central Ave @ Elsmere Dr	\$ 250,000
LO					X	X		Traffic Signal	New Traffic Signal Del Amo Ave @ Alvo Ave	\$ 250,000
MED					X		957	Traffic Signal	Traffic Signal Upgrade at Dolores & 213th	\$ 150,000
MED					X		1397	Traffic Signal	Traffic Signal Upgrade at Main & Victoria	\$ 150,000
MED					X		1398	Traffic Signal	Traffic Signal Upgrade at Main & 220th	\$ 150,000
MED					X		1414	Traffic Signal	Traffic Signal Upgrade at Main & Albertoni	\$ 150,000
MED					X		1423	Traffic Signal	Traffic Signal Upgrade at Figueroa & 234th	\$ 150,000
MED					X		1472	Traffic Signal	Traffic Signal Upgrade at Figueroa & 223rd	\$ 150,000
									<b>TOTAL OF QUANTIFIED UNFUNDED PROJECTS</b>	<b>\$39,448,695</b>

## ROADWAYS

Roadway infrastructure includes street pavement, curb & gutter, sidewalk, medians, traffic signals, street lights, and bridges. As the public right of way, roadway infrastructure is an essential service of the City, and the most visible to the public. Projects that improve safety in the public right of way or reduce the City’s exposure to liability, such as traffic signal and sidewalk improvements, are considered high priority.

### Street Pavement

In June 2017, the City Council accepted the update of the Pavement Management Program (PMP). The City owns and maintains approximately 203 centerline miles of streets. Each street was assigned a Pavement Condition Index (PCI) rating on a scale of 0-100, with 100 being a new street in perfect condition. PCI ratings of 25 or less are issued to failed streets. A PCI rating of 70 or above is considered “good”, and is the least expensive to maintain. The following table summarizes the assessed condition of the City’s streets in 2017.

Functional Class	Centerline Mileage	Lane Miles	# of Sections	Pavement Area (sf)	Weighted Average PCI	Condition
<b>Arterial</b>	49.2	192.7	443	17,894,585	61	Fair
<b>Secondary Arterial</b>	5.7	17.1	37	1,819,918	50	Poor
<b>Collector</b>	18.1	36.7	121	3,819,468	62	Fair
<b>Residential</b>	130.1	260.7	1,116	23,021,240	75	Good
<b>Total</b>	<b>203.1</b>	<b>507.2</b>	<b>1,717</b>	<b>46,555,211</b>	<b>67</b>	<b>Fair</b>

In order to maintain the overall condition of the pavement at a PCI rating of 67, the PMP recommends the City spend \$8 million annually for street projects (\$7 million for rehabilitation and \$1 million for preventative maintenance). To gradually improve the overall condition, the PMP recommends annual spending of \$9 million.

The City’s limited funding sources available to maintain street pavement are summarized below. The PMP indicates that if the City only spends \$4.2 million per year to rehabilitate street pavement, the overall condition of the City’s streets will continue to deteriorate.

Proposition C sales tax from METRO (primarily used for transit operations)	\$0.2 million
Measure R sales tax from METRO	\$1.1 million
Measure M sales tax from METRO – NEW for FY17-18	\$1.3 million
Road Maintenance & Rehab Account (RMRA from SB1) – NEW for FY17-18	\$1.6 million
<b>Annual Restricted Revenue Potentially Available for Street Pavement</b>	<b>\$4.2 million</b>

The City’s Road Maintenance and Rehabilitation Account (RMRA) funding secured by California SB 1 in 2017 is at risk. Proposition 6 has qualified for the November 2018 statewide ballot, and would repeal

the SB 1 fuel tax increase if approved by voters. If Proposition 6 is successful, the City will lose \$1.6 million of dedicated funding to repair streets.

The City receives Highway Users Tax (more commonly known as Gas Tax), which is primarily used for the recurring costs of street sweeping, traffic signal maintenance, and tree trimming. Proposition A and Proposition C sales tax is received from Los Angeles County METRO, but is almost entirely consumed with the cost to operate the City’s public transit system.

The City’s Measure R and Measure M allocations are primarily used for pavement rehabilitation projects each year. The City is currently considering a proposal to issue debt against Measure R and Measure M; which would provide immediate funding for high-priority roadway projects, but would commit 2/3 of these revenue sources to debt service for the next 30 years.

The Carson Reclamation Authority (CRA) is working to develop a 157-acre former landfill south of Interstate-405 between East Del Amo Boulevard and Avalon Boulevard. The CRA is obligated to construct public street infrastructure through the 157-acre development. The estimated cost to construct Lenardo Drive with sewer utility access is \$20.6 million. In addition, the City is obligated to construct traffic safety improvements at 11 intersections surrounding the development, with a total estimated cost of \$3.7 million. The potential \$25 million bond issue leveraged against Measure R and Measure M revenues would provide partial funding for the public improvements in and around the 157-acre development, as well as other high-priority street rehabilitation projects.

The following street rehabilitation projects have been included in the FY18-19 budget.

Annual Pavement Overlay (Rehabilitation)	1,200,000
Annual Slurry Seal (Preventative Maintenance)	900,000
Rehab Martin Luther King Jr. St. between Avalon & Main	50,000
Albertoni St Rehab (Figueroa to Avalon)	1,572,302
<b>Total Pavement Improvement Projects</b>	<b>\$ 3,722,302</b>

Example of Albertoni Street Pavement Deterioration



Example of Martin Luther King Street Deterioration



## Concrete Program

The City's concrete assets include 10 million square feet of sidewalks, curb and gutter, ramps, and driveway approaches. In July 2017, the City Council received the Citywide Sidewalk Assessment, which identified \$11.46 million of projects to correct trip hazards and make curb ramps compliant with the Americans with Disabilities Act (ADA).

Limited funding sources are available for the concrete program. Only \$200,000 of Community Development Block Grant (CDBG) funding has been allocated to the concrete program to address ADA compliance during FY18-19. With changes to federal programs, it is unknown how long the City will continue to receive CDBG funding or at what level.

Example of Sidewalk Lifting



## Medians & Street Landscape

The City owns 1.9 million square feet of medians within the City's roadways. Approximately 36,500 square feet is landscaped, which requires irrigation and regular maintenance.

The City collects fees from developments in-lieu of raised medians. The last amount collected was in 2010. As of June 30, 2018, approximately \$235,000 was available for median projects from this restricted revenue source.

In 2017, the City negotiated a Community Benefits Agreement with the Andeavor refinery (formerly Tesoro). The agreement requires Andeavor to make payments totaling \$9 million (6 payments X \$1.5 million each), to help mitigate the public impact of Andeavor's Los Angeles Refinery Integration and Compliance (LARIC) project. The City will use the \$9 million for right of way improvement projects, such as landscaped medians, in an area surrounding the Andeavor refinery. The City received the first \$1.5 million payment in FY17-18. Additional payments will be received upon completion of Adeavor's LARIC project milestones. Examples of projects to be funded with the \$9 million contribution from Andeavor follow.

- Public Health & Safety studies
- Environmental projects including landscape medians and electric vehicle charging stations
- Sidewalk improvements
- Replacement of City-owned heavy equipment with clean diesel or diesel hybrid
- Wetland system median, which would be a large capacity storm water storage system, on Avalon between Sepulveda and the railroad

The FY18-19 budget includes \$250,000 of Measure M funding for street tree replacement and other green streets projects.

## Traffic Signals

The City owns and maintains 167 traffic signals. Traffic signal maintenance is currently funded with Gas Tax money. The City also relies on competitive funding from county, state, and federal agencies to refurbish existing traffic signals or install new ones. Traffic signal improvements are generally considered high priority, as safety in the public right of way is directly impacted.

The FY18-19 budget includes \$540,000 of Gas Tax funding for traffic safety improvements at two intersections: Central/Dimondale and Del Amo/Tajauta.

Central & Dimondale Intersection



Del Amo & Tajauta Intersection



The following useful life assumptions are used to depreciate roadway infrastructure assets.

Pavement Reconstruction	30 years	Sidewalks	100 years
Curb & Gutter	100 years	Traffic Signals	25 years
Concrete Medians	100 years	Street Lights	25 years
Bridge/Pedestrian Overpass	100 years	Signs	7 years

## STORM DRAIN & SEWER FACILITIES

The City’s infrastructure includes 183 miles of sewer lines owned by the City and 54 miles of sewer trunk lines owned by the County, as well as nearly 80 miles of storm drain lines. These facilities are underground and invisible to the City’s residents, but still require periodic maintenance and replacement.

Storm drain facilities include catch basins to capture runoff and convey it to the ocean. There has been no recent condition assessment of the storm drain system. Engineering staff expects to propose the development of a storm drain master plan in the future.

In 2012 the Los Angeles Regional Water Quality Board adopted perhaps the most stringent storm water requirements in the nation. The City’s estimated cost of compliance is \$8 million annually, for which there is no dedicated funding source. The state legislature has made several attempts to introduce legislation that would allow cities to impose storm water fees using the Proposition 218 process for imposing water and sewer fees. All such attempts at new legislation have not been successful to date. Los Angeles County may propose an initiative to raise money for storm water quality compliance. The impact on Carson for such an initiative is unknown at this time.

The City’s sewers are maintained by the Los Angeles County Consolidated Maintenance District. As part of the District’s Condition Assessment Program, closed circuit television inspection of the city’s sewer lines is performed on a regular basis to determine the structural condition of the City’s system. A Condition Assessment Report provides details regarding the maintenance, retrofit, and replacement needed for the city’s system. The last Condition Assessment Report was completed on May 5, 2013. The District collects fees from the City’s property owners via the property tax bill.

There is no new funding for storm drain and sewer facilities in the FY18-19 budget. However, the FY17-18 budget included funding for a \$19 million multi-year storm drain improvement at Carriage Crest Park, funded with a state grant and county contribution.

The following useful life assumptions are used for storm drain and sewer assets.

Reinforced Concrete Pipe (81% of storm drains)	50 years	Sewer Pipe	50 years
Corrugated Metal Pipe	20 years	Manholes	30 years
Other types of Pipe	30 years	Pump Stations	25 years

## **CITY OWNED BUILDINGS**

The City owns 70 buildings at its Civic Center, Corporate Yard, and park locations. Total building space is approximately 492,000 square feet. With few exceptions at park locations, the City's buildings are aged and in need of significant rehabilitation. Rooms in the Community Center and park site buildings are rented to the public to generate revenue. In FY17-18, the City adopted a Facility Maintenance Surcharge on room rental fees. The fee became effective in mid-September 2017. In the first 6 months of collection, the fee has generated approximately \$10,000 of revenue that has been set-aside in a separate fund for maintenance projects.

Other than the minimal fee noted above, there is no dedicated funding source for building rehabilitation. Ideally, if a building has a useful life of 30 years, the City should annually set-aside 1/30 of the cost of the building in a "replacement" fund to be used for future rehabilitation. No such replacement fund has been established. Therefore, the highest priority projects will continue to compete for limited General Fund money.

Other than small repair projects at three park site buildings noted below, there are no building improvements included in the FY18-19 budget.

Buildings have an expected useful life of 50 years, which is the assumption used to depreciate the assets.

## PARK FACILITIES

The City owns, operates and maintains 12 full-size parks and 4 mini-parks on 148 acres of parkland. There is a large inventory of active recreation facilities, as summarized below.

4 swimming pools	4 wading pools
3 gymnasiums	8 racquetball courts
18 tennis courts	28 basketball courts
4 volleyball courts	10 snack bars
18 baseball diamonds	13 multi-use fields

In addition to the recreation facilities, the City maintains 23 parking lots; which are primarily located at City Parks, but do include the Civic Center and Corporate Yard.

Even though the City has extensive recreation facilities, many of them are in need of replacement. Refurbishment of the pool complexes are expected to cost millions of dollars. There are aging picnic shelters and structures with termite damage. The sports fields are in need of rest and renovation. Park site restroom facilities are aged and there are some locations with no public restrooms. Improvements are needed to provide ADA compliant access. Projects totaling more than \$17 million have been identified, but have no funding. In addition to rehabilitation of existing facilities, there is demand for new facilities such as a dog park or ADA accessible facilities.

The City imposes a park in-lieu fee on developments that provides for some park facility projects; however, receipts are sporadic and insufficient to cover all the City's needs. Over the last 3 years, the in-lieu fee has generated average revenue of \$86,000 per year. However, during FY18-19, the City expects to receive approximately \$2.5 million of Quimby Act fees related to an 11-acre development. Once the revenue is received, staff expects to bring forward a proposal to City Council to allocate \$1.5 million for Community Center coiling walls to replace the accordion walls in Halls A/B/C, and \$0.7 million for the Scott Park Pool. The FY17-18 budget includes a \$0.8 million appropriation for the rehabilitation of Scott Park Pool, but additional funding is needed. The adjusted funding total of \$1.5 million may be sufficient to provide minimum pool plaster and deck rehabilitation. However, the City recently received an independent estimate of \$4.2 million for a full renovation of the Scott Park aquatic center.

In 2016, Los Angeles County voters renewed Measure A funding, which includes allocations to cities. Beginning in FY18-19, the City expects to receive approximately \$350,000 of Measure A funding annually for park capital projects. Before taking Measure A to the voters, the County prepared Study Area Profiles for each city. The Profile for Carson outlined \$77 million of suggested projects including:

- \$20.1 million for 2 new parks;
- \$1.8 million for splash pads and a wading pool;
- \$1.5 million for LED lighting;
- \$28.1 million to replace amenities in "poor" condition; and
- \$26.2 million to replace amenities in "fair" condition.

The City expects to receive a total of \$1.75 million from Measure A over the next five years.

The City occasionally receives other non-recurring restricted funding sources. A recent example is the \$1.25 million commitment from the Andeavor refinery for construction of an ADA accessible playground at Dolphin Park. The FY17-18 budget includes a \$250,000 appropriation for the project, and the FY18-19 budget includes the remaining \$1,000,000 appropriation.

The following park improvement projects have been included in the FY18-19 budget.

Anderson Park Electrical Panel	30,000
Calas Park Main Building Siding Replacement	50,000
Calas Park Termite Damage Repair and Gazebo Replacement	125,000
Dolphin Park ADA Playground/Restroom/Picnic/Pathways	1,000,000
Dominguez Park Small Waterslide	100,000
Mills Park Install Outside Access to Restroom	20,000
Mills Park Shade Cover	50,000
Sidewalk Repair in City Parks	60,000
Stevenson Park Replace Play Surface	20,000
Veterans Park Kitchen Refurbishment	40,000
<b>Total Park Improvement Projects</b>	<b>\$ 1,495,000</b>

Park facilities have an expected useful life of 40 years, which is the assumption used to depreciate the assets.