



City of Lomita

Capital Improvement Program

Fiscal Year 2014–2015



Purpose of Capital Improvement Program

- To identify capital projects and funding sources.
- To strategically plan and prioritize projects within a budget to maximize the efficient use of funds.
- Preserve existing publicly-owned property and infrastructure.

Criteria for Prioritizing Projects

- Collaboration of Department heads, City Manager & Community input in evaluating projects based on several criteria.
 - Protection of Infrastructure
 - Cost/Benefits
 - Availability of Financing
 - Capacity to Deliver/Impacts to other Projects
 - External Requirements

Funding Sources

- **Los Angeles County Metropolitan Transportation Authority (MTA): Proposition C**
 - **Prop C Local Return**
 - Funded by two ½ cent sales tax measures
 - Approved in 1990 by Los Angeles County voters to finance Transit Development Program.
 - Can only be used for the streets being utilized for bus routes.

Funding Sources Continued

- **Gas Tax**

The Gas Tax Fund is used to account for the City's share of State and County gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code.

- **General Fund**

The General Fund is used to account for resources traditionally associated with general government which are not required to be accounted for in a separate fund including: sales tax, property tax, transient occupancy tax, licenses and permits, fines and forfeitures.

- **Measure R Local Fund**

Measure R Local Fund is used to fund projects such as pothole repairs, street resurfacing, left-turn signals, bikeways, pedestrian improvements, streetscapes, traffic signal synchronization and local transit services.

- **Measure R Highway Fund**

Measure R Highway Fund is used to fund projects that will enhance the highway system. Measure R Highway in the City can only be used for projects on Caltrans Jurisdiction (Western Avenue & PCH)

Funding Sources Continued

- **Park Facilities Tax Fund**

The Park Facilities Tax Fund (or “Quimby Fund”) is to be used to acquire new parkland or fund capital improvements at existing recreational and park facilities. These funds are acquired through developer fees of multi-unit residential projects.

- **Stephenson Center Fund**

The Stephenson Center Fund was created by the City Council through the transfer from the General Fund to be utilized for upgrades to the Stephenson Center.

- **Street Improvement Fund**

The Street Improvement Fund is a fund that was created by the City Council through the transfer from the General Fund to be utilized for Street Improvement Projects.

- **Water Capital Fund**

The Water Capital Fund is used to account for capital improvements to the City Water System. This includes ongoing Water Main Replacement Projects and other upgrades to the City’s existing water infrastructure.

Citywide Capital Improvement Projects Fiscal Year 2014-2015 (Year 1) Summary

The proposed Capital Improvement Projects for the fiscal year 2014-2015 are segregated into the following major categories and estimated costs:

	Carryover Funds	FY 2014-2015 Requested Funds	Total Project Cost
Water Improvements	\$ 885,000	\$ 766,214	\$ 1,651,214
Street Improvements	\$ 900,000	\$ 334,000	\$ 1,234,000
Parks and Recreation	\$ 400,000	\$ 50,000	\$ 450,000
Equipment Replacement	\$ 0	\$ 30,000	\$ 30,000
General Fund	\$ 118,500	\$ 114,206	\$ 232,706
TOTAL	\$ 2,303,500	\$ 1,294,420	\$ 3,597,920

**Public Works
Capital Improvement Projects
Fiscal Year 2014-2015**

Planning Documents

WATER MASTER PLAN

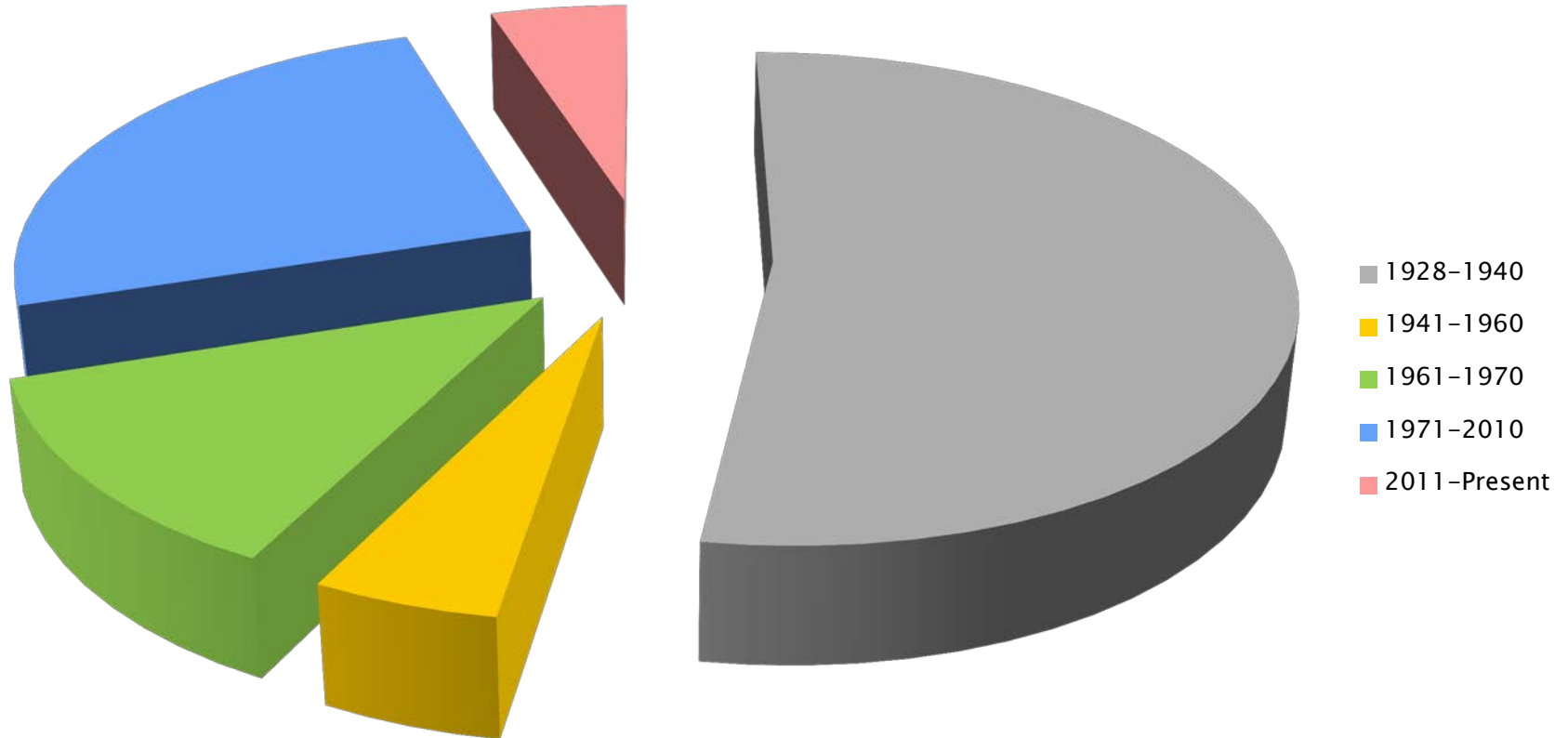
- The 2004 Water Master Plan has identified the main lines to be replaced and has recommended the improvement needed to improve the existing distribution system.

PAVEMENT MANAGEMENT PLAN

- The 2012 Pavement Management Plan has developed and ranked street conditions by Pavement Condition Index (PCI), maintenance recommendations, and cost estimates for all streets based on current conditions and maintenance practices. It forecasts the amount of funding needed to maintain the current PCI and to achieve an acceptable PCI level.

Pipe Age in City of Lomita Water System

Pipe Age Summary



Lomita Current Street Network

- The City of Lomita Street Network:
 - Arterial roads consist of approx. 1,508,000 SF of pavement totaling 4.2 centerline miles
 - Local streets consist of approx. 4,794,000 SF of pavement totaling 29.0 centerline miles
- The average PCI for the Arterials is **66.8**
- The average PCI for the Locals is **56.9**
- The overall citywide average PCI is **59.2**

Condition	PCI Range	Arterial (mi.)	Local (mi.)	Total (mi.)	% of Network
Very Good	86-100	1.5	8.1	9.6	29%
Good	75-85	0.8	3.5	4.3	13%
Fair	60-74	0.7	4.1	4.8	14%
Poor	41-59	0.6	3.9	4.5	14%
Very Poor	0-40	0.6	9.4	10.0	30%
		4.2	29.0	33.2	

Arterial and Local quantities show total centerline miles

Public Works
Capital Improvement Projects
Carryover Projects
(Previously Approved by City Council)

Public Works

Fiscal Year 2014-2015 (Year 1)

○ **Citywide Water Master Plan**

This project was originally programmed for Fiscal Year 2012-2013.

- The City's existing Water Master Plan was developed in 2004 and is outdated. A current Water Master Plan is essential in order to develop a hydraulic model of the existing water system to optimize its effectiveness and it is also required in order to apply for any future grant funding.

Total estimated cost \$ 60,000

Public Works

Fiscal Year 2014-2015 (Year 1)

○ **West Basin 7 & 8 Import Water Connections Upgrades**

This project was originally programmed for Fiscal Year 2012-2013.

- West Basin 7 and 8 are the City's existing and only import water connections to West Basin Municipal Water District (WBMWD). The City's current import water reliability and availability are dependent on the proper maintenance and upgrading of these two interconnections.

Total estimated cost \$ 125,000

Water Meter Replacement- Phase 1

Fiscal Year 2014-2015 (Year 1)

- The City will replace the entire manual read water meters in the City with new radio read meters. Phase 1 of this project is to be completed in Fiscal Year 2014-2015. Accurate flow measurements and correct meter readings are vital to maintaining the revenue from the City's water distribution system. The aging manual read water meters must be replaced with new meters that are capable of being read via radio frequency. This allows the City to capture precise measurements and readings while drastically reducing reading cycle and labor costs.

Total estimated cost \$ 700,000

Public Works
Capital Improvement Projects
New Projects for Fiscal Year 2014-2015

Public Works

Fiscal Year 2014-2015 (Year 1)

- **Cypress Water Production Facility Improvements**
 - Construction of a full-scale-blending pipeline including automatic flow control
 - Construction of a full-scale polyphosphate chemical feed system
 - Construction of full-scale methane blowers for the Reservoir headspace
 - Implementation of Supervisory Control and Data Acquisition (SCADA) and telemetry upgrades to connect the new equipment to the existing telemetry system
 - Construction and upsizing the existing storm drain connection

**Total estimated cost \$ 242,500
(Revised)**

Water and Street Improvement Project 254th St from Narbonne Ave to Feijoa Ave Fiscal Year 2014-2015 (Year 1)

- **Water and Street Improvement Project- 254th St from Narbonne Ave to Feijoa Ave**
 - Design and construct approximately 360 feet of 8-inch PVC water main to replace the existing 4-inch water main, install new water meters and service laterals, fire hydrants, valves, and associated appurtenances on 254th Street from Feijoa Avenue to Narbonne Avenue. The existing 4-inch water main was constructed in 1928.

Total estimated cost \$ 98,000

- 254th Street is a residential street. This street improvement will consist of grinding of existing pavement and resurfacing with 2.5 inch of new asphalt.

Total estimated cost \$ 124,000

Water and Street Improvement Project 254th St from Narbonne Ave to Feijoa Ave Fiscal Year 2014-2015 (Year 1)

PROJECT LOCATION



Street Improvement Project

241st St from Narbonne Ave to Pennsylvania Ave

Fiscal Year 2014-2015 (Year 1)

- **Street Improvement Project- 241st St from Narbonne Ave to Pennsylvania Ave**
 - 241st Street is a residential street. This street improvement will consist of grinding of existing pavement and resurfacing with 2.5 inch of new asphalt.

Total estimated cost \$ 210,000

Street Improvement Project

241st St from Narbonne Ave to Pennsylvania Ave

Fiscal Year 2014-2015 (Year 1)



Harbor Hills Tank Rehabilitation

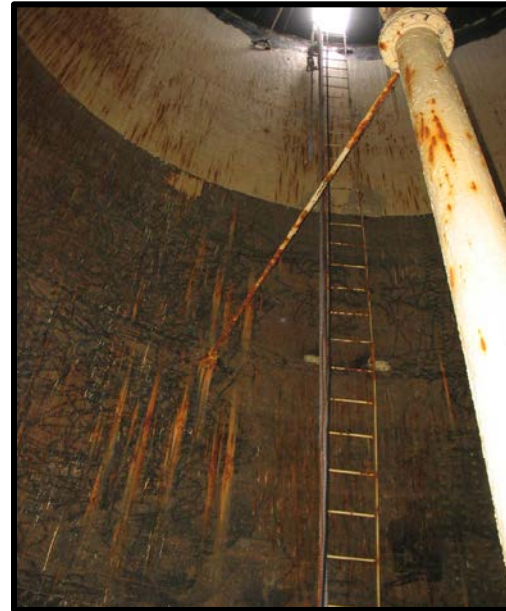
Fiscal Year 2014-2015 (Year 1)

This project was originally programmed for Fiscal Year 2013-2014.

- The 2013 inspection report prepared by the Utility Service Co. Inc. revealed that the Harbor Hills tank is in need of major rehabilitation. The Harbor Hills Tank is the only functional water tank (besides the Cypress Reservoir). It provides critical emergency supply and equalization storage to the distribution system.

Total estimated cost \$ 390,000

Harbor Hills Tank Rehabilitation Fiscal Year 2014-2015 (Year 1)



Public Works

Fiscal Year 2014-2015 (Year 1)

- **Equipment Replacement**

- Vehicle Replacement

The existing 2002 Ford Ranger pickup truck is 12 years old and according to the City's equipment inventory needs to be replaced. The new vehicle must to meet the latest Air Quality Management District (AQMD) and California Air Resources Board (CARB) standards.

Total estimated cost \$ 30,000

Public Works

Fiscal Year 2014-2015 (Year 1)

- **Installation of an Emergency Generator- City Hall**

It is necessary for the City to procure and install an emergency generator to power City Hall during emergencies.

Total estimated requested fund	\$ 121,000
Total carryover	\$ 150,000

Public Works

Lomita Boulevard Extension Project

- Lomita Boulevard is an arterial street connecting the East and West City Limit.
- The project will consist of grinding of existing asphalt pavement and resurfacing with new 2.5 inch asphalt rubber hot mix (ARHM) similar to the Eshelman Avenue Improvement Project.
- In a recent water subcommittee meeting the replacement of the existing water mains was discussed. After further evaluation using main break/leak history, it was determined that the existing water mains are in good condition.
- This project will be fully funded by the Prop C funds.

Total estimated cost: \$710,000

Public Works Total CIP Projects Estimated Cost Fiscal Year 2014-2015 (Year 1)

Project Description	Fiscal Year	Equipment Replacement	General Fund	Measure R Highway	Street Fund	Water Fund	Total Project Cost
Carryover Projects from Previous Years							
Citywide Water Master Plan	2014-2015					\$ 60,000	\$ 60,000
West Basin 7 & 8 Import Water Connections Upgrades	2014-2015					\$ 125,000	\$ 125,000
Water Meter Replacement- Phase 1	2014-2015					\$ 700,000	\$ 700,000
Installation of Emergency Power Generator- City Hall	2014-2015		\$ 118,500				\$ 118,500
Measure R Highway Projects- PCH/Walnut St & Palos Verdes Dr North	2014-2015			\$ 900,000			\$ 900,000
New CIP Projects							
Cypress Water Production Facility Improvements	2014-2015					\$ 242,500	\$ 242,500
Water and Street Improvement Project- 254 th St from Narbonne Ave to Feijoa Ave	2014-2015				\$ 124,000	\$ 98,000	\$ 222,000
Street Improvement Project- 241 st St from Narbonne Ave to Pennsylvania Ave	2014-2015				\$ 210,000		\$ 210,000
Harbor Hills Tank Rehabilitation	2014-2015					\$ 390,000	\$ 390,000
Vehicle Replacement- Ford Ranger	2014-2015	\$ 30,000					\$ 30,000
Installation of Emergency Power Generator- City Hall	2014-2015		\$ 95,902			\$ 25,410	\$ 121,312
TOTAL Improvement Projects		\$ 30,000	\$ 214,902	\$ 900,000	\$ 334,000	\$ 1,640,910	\$ 3,119,312

Public Works Total CIP Projects Cost Fiscal Years 2014-2019

Project Description	Fiscal Year	Equipment Replacement	General Fund	Measure R	Street Improvement Fund	Water Fund	Total Project Cost
Carryover Projects from Previous Years							
Citywide Water Master Plan	2014-2015					\$ 60,000	\$ 60,000
West Basin 7 & 8 Import Water Connections Upgrades	2014-2015					\$ 125,000	\$ 125,000
Water Meter Replacement- Phase 1	2014-2015					\$ 700,000	\$ 700,000
Installation of an Emergency Power Generator- City Hall	2014-2015		\$ 118,500				\$ 118,500
Measure R Highway Projects- PCH/Walnut St & Palos Verdes Dr North	2014-2015			\$ 900,000			\$900,000
New CIP Projects							
Cypress Water Production Facility Improvements	2014-2015					\$ 242,500	\$ 242,500
Water and Street Improvement Project- 254 th St from Narbonne Ave to Feijoa Ave	2014-2015				\$ 124,000	\$ 98,000	\$ 222,000
Street Improvement Project- 241 st St from Narbonne Ave to Pennsylvania Ave	2014-2015				\$ 210,000		\$ 210,000
Harbor Hills Tank Rehabilitation	2014-2015					\$ 390,000	\$ 390,000
Vehicle Replacement- Ford Ranger	2014-2015	\$ 30,000					\$ 30,000
Installation of Emergency Generator- City Hall	2014-2015		\$ 95,902			\$ 25,410	\$ 121,312
Water and Street Improvement- Oak St from 250 th St to Pacific Coast Highway	2015-2016			\$ 361,000	\$ 625,000	\$ 1,128,000	\$ 2,114,000
Water Meter Replacement Phase 2	2015-2016					\$ 480,000	\$ 480,000
Installation of an Emergency Power Generator- Lomita Park	2015-2016		\$ 272,000				\$ 272,000
Water and Street Improvement Project- Walnut St from Ebony Ln to Pacific Coast Highway	2016-2017				\$ 1,195,000	\$ 457,000	\$ 1,652,000
Water and Street Improvement Project- 248 th Street from Oak Street to Eshelman Avenue	2017-2018				\$ 86,000	\$ 243,000	\$ 329,000
Water and Street Improvement Project- 248 th Street from East City Limit to End	2017-2018				\$ 168,000	\$ 92,000	\$ 260,000
Water and Street Improvement Project- 246 th Street from Falena Avenue to East City Limit	2017-2018				\$ 81,000	\$ 107,000	\$ 188,000
Water and Street Improvement Project- 247 th Place from East City Limit to End	2017-2018				\$ 96,000	\$ 114,000	\$ 210,000
Water and Street Improvement Project- Eshelman Avenue from Garner Street to 262 nd Street	2017-2018				\$ 8,000	\$ 90,000	\$ 98,000
Water and Street Improvement- Forrester Dr. (Alley) West of Cypress Street	2017-2018				\$ 26,000	\$ 89,000	\$ 115,000
Water and Street Improvement- 250 th St from Eshelman Ave to West End	2018-2019				\$ 674,000	\$ 1,158,000	\$ 1,832,000
	TOTAL	\$ 30,000	\$ 486,402	\$ 1,261,000	\$ 3,293,000	\$ 5,598,910	\$ 10,669,312

Parks and Recreation
Capital Improvement Projects
Fiscal Years 2014-2019

Parks and Recreation Capital Improvement Projects Fiscal Year 2014-2015 Summary

The proposed Capital Improvement Projects for the fiscal year 2014-2015 are segregated into the following major categories and estimated costs:

	Available Funds	2014-2015 Requested Funds	Total Project Cost
Park Facilities Tax	\$ 250,000		\$ 250,000
Stephenson Center Fund	\$ 50,000	\$ 50,000	\$ 100,000
Grant Fund LA County	\$ 150,000		\$ 150,000
TOTAL	\$ 450,000	\$ 50,000	\$ 500,000

Parks and Recreation

Fiscal Year 2014-2015 (Year 1)

- **Lomita Park**

- **Stephenson Center Building Upgrades**

The building is outdated and in extremely poor physical condition. The restrooms, roof, siding and flooring all need to be replaced or repaired. An alternate egress (exit) is needed upstairs because there is only one way to exit during an emergency. Upgrades to the Stephenson Center will help it meet code and be safety compliant. Furthermore, upgrades will also help attract new residents to the location.

Total estimated cost \$ 100,000

Parks and Recreation

Fiscal Year 2014-2015 (Year 1)

- **Lomita Park**

- **Miscellaneous Improvements**

- **Play Equipment and Safety Matting Upgrades**

Existing playground equipment located at the east end of the park is at its life expectancy and most parts are obsolete. A modern playground will attract children and residents to the park. This will allow residents to enjoy Lomita Park in a safer manner. A total of \$200,000 was approved by the Council for this improvement project at the March 5, 2014 Special Strategic Meeting.

Total estimated cost \$ 200,000

Parks and Recreation

Fiscal Year 2014-2015 (Year 1)

- **Lomita Park**

- Tom Rico Center Upgrades

- Replace tile flooring, new windows in gymnasium, new flooring in restrooms, new backboards/rims, painting
- These upgrades are grant funded

Total estimated cost \$ 150,000

Parks and Recreation

Total CIP Projects Estimated Costs

Fiscal Year 2014-2015 (Year 1)

Project Description	Fiscal Year	LA County Grant Fund	Park Facilities Tax	Stephenson Center Fund	Total Project Cost
Lomita Park- Stephenson Center Building Upgrades	2014-2015			\$ 100,000	\$ 100,000
Lomita Park- Play Equipment and Safety Matting Upgrades	2014-2015		\$ 200,000		\$ 200,000
Lomita Park- Tom Rico Center Upgrades	2014-2015	\$ 150,000			\$ 150,000
TOTAL Improvement Projects		\$ 150,000	\$ 200,000	\$ 100,000	\$ 450,000

Parks and Recreation

Total CIP Projects Estimated Costs

Fiscal Years 2014-2019

Project Description	Fiscal Year	Park Facilities Tax	Stephenson Center Fund	Total Project Cost
Lomita Park- Stephenson Center Building Upgrades	2014-2015		\$ 100,000	\$ 100,000
Lomita Park- Play Equipment and Safety Matting Upgrades	2014-2015	\$ 200,000		\$ 200,000
Lomita Park- Tom Rico Center Upgrades	2014-2015	\$ 150,000		\$ 150,000
Equipment Replacement- Dodge Dakota	2015-2016			\$ 40,000
Equipment Replacement- Replacement of Bleachers	2015-2016			\$ 20,000
City Hall- Miscellaneous Improvements	2015-2016			\$ 100,000
Railroad Museum- Miscellaneous Improvements	2015-2016			\$ 100,000
Lomita Park- Replacement of gymnasium doors	2015-2016			\$ 30,000
Lomita Park- Installation of Key Card System	2015-2016			\$ 15,000
Hathaway/Veterans Park- Improvements	2016-2017			\$ 210,000
City Hall- Facilities Master Plan	2016-2017			\$ 50,000
TOTAL Improvement Projects		\$ 350,000	\$ 100,000	\$ 1,015,000

Information Technology
Capital Improvement Projects
Fiscal Years 2014-2019

Information Technology Capital Improvement Projects Fiscal Years 2014-2019 (Years 1-5)

	2014-2015 Requested Funds	Total Project Cost
General Fund	\$ 39,812	\$ 39,812
Water Fund	\$ 31,812	\$ 31,812
TOTAL	\$ 71,624	\$ 71,624

Information Technology

Total CIP Projects Estimated Costs

Fiscal Year 2014-2015 (Year 1)

Project Description	Fiscal Year	General Fund	Water Fund	Total Project Cost
Microsoft Office Licensing	2014-2015	\$ 3,200	\$ 3,200	\$ 6,400
Server Replacement at Public Works and Parks and Recreation	2014-2015	\$ 3,250	\$ 3,250	\$ 6,500
Copier Replacement- Phase 1	2014-2015	\$ 3,854	\$ 3,854	\$ 7,708
Desktop Computers Replacement	2014-2015	\$ 8,000		\$ 8,000
TOTAL Improvement Projects		\$ 18,304	\$ 10,304	\$ 28,608

Information Technology

Total CIP Projects Cost

Fiscal Years 2015-2019 (Years 2–5)

Project Description	Fiscal Year	General Fund	Water Fund	Total Project Cost
Copier Replacement- Phase 2	2015-2016	\$ 3,854	\$ 3,854	\$ 7,708
Copier Replacement- Phase 3	2016-2017	\$ 3,854	\$ 3,854	\$ 7,708
Disaster Recovery Alternative Site Location	2016-2017	\$ 10,000	\$ 10,000	\$ 20,000
Voicemail Server Replacement	2016-2017	\$ 3,800	\$ 3,800	\$ 7,600
None	2017-2018			
None	2018-2019			
TOTAL Improvement Projects		\$ 21,508	\$ 21,508	\$ 43,016

Administrative Services
Capital Improvement Projects
Fiscal Years 2014-2019

Administrative Services

Capital Improvement Projects

Fiscal Years 2014-2019 (Years 1-5)

Project Description	Fiscal Year	General Fund	Total Project Cost*
Financial System Expansion	2015-2016		\$ 50,000
TOTAL Improvement Projects			\$ 50,000

Recommendations

- Provide staff direction to incorporate any revisions to the proposed Five-Year CIP (FY 2014 – 2019).
- Authorize staff to finalize the proposed Five-Year CIP for further discussion on May 13, 2014 Budget Hearing.

City of Lomita

