



**CAPITAL IMPROVEMENT TEN YEAR PLAN - GAS TAX**

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Gas Tax		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Project	Project #										
<b>Residential Roadway Rehabilitation</b>											
Administration-Miscellaneous	101	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Pavement Management	005	70,000	40,000	70,000	40,000	70,000	40,000	70,000	40,000	70,000	40,000
Residential Roadway Rehabilitation	229	2,300,000	1,000,000	1,600,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>Total Residential Rehabilitation</b>		<b>2,372,000</b>	<b>1,042,000</b>	<b>1,672,000</b>	<b>1,442,000</b>	<b>1,472,000</b>	<b>1,442,000</b>	<b>1,472,000</b>	<b>1,442,000</b>	<b>1,472,000</b>	<b>1,442,000</b>
<b>Traffic Control</b>											
Restriping-Various Locations	010	-	-	25,000	-	-	25,000	-	-	25,000	-
School Area Signage	020	-	-	-	-	-	-	-	-	-	-
Audible Pedestrian Signals	021	12,500	-	-	-	-	-	-	-	-	-
<b>Total Traffic Control</b>		<b>12,500</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Arterial Roadway Rehabilitation</b>											
Heil-Magnolia/Brookhurst	999	-	-	500,000	-	-	-	-	-	-	-
Heil-Euclid/Harbor	999	-	-	500,000	-	-	-	-	-	-	-
Collector Streets	999	-	250,000	-	-	-	-	-	-	-	-
Industrial Streets	999	-	250,000	-	-	-	-	-	-	-	-
City Facility Asphalt Paving	999	-	1,000,000	-	-	-	-	-	-	-	-
<b>Total Arterial Roadway Rehabilitation</b>		<b>-</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>-</b>						
<b>ADA Projects</b>											
School Area ADA Pedestrian Ramps	228	296,000	-	-	-	-	-	-	-	-	-
<b>Total ADA Project</b>		<b>296,000</b>	<b>-</b>								
<b>Total Gas Tax Projects</b>		<b>2,680,500</b>	<b>2,542,000</b>	<b>2,697,000</b>	<b>1,442,000</b>	<b>1,472,000</b>	<b>1,467,000</b>	<b>1,472,000</b>	<b>1,442,000</b>	<b>1,497,000</b>	<b>1,442,000</b>

## CAPITAL IMPROVEMENT TEN YEAR PLAN - TRAFFIC IMPROVEMENT

Traffic Improvement			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Project	Proj #	Type										
<b>Pavement Rehabilitation</b>												
Warner - Brookhurst/Euclid	999	Rehab.	2,000,000									
SCE Easement Service Road/Ped Pathways	999	BIKE	1,200,000									
Arterial Rehabilitation Project	999	Rehab.	-	1,200,000	1,800,000	1,800,000	1,900,000	1,900,000	1,900,000	2,000,000	2,000,000	2,000,000
<b>Total Pavement Rehabilitation</b>			<b>\$ 3,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,900,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
<b>Signal &amp; Signage</b>												
Citywide Signal Retiming	029	SIG				140,000			140,000			
Citywide Traffic Signal Timing Maintenance	160	SIG	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Citywide Signal Communication Maintenance	267	SIG	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
PPLT Conversion Study	281	SIG										
Traffic Signal Controllers Citywide	999	SIG	300,000									
Talbert & Mt. Washington Signal		SIG	690,000									
Brookhurst Street Signal Synchronization	155	TSSP	100,000									
Magnolia Avenue Signal Synchronization	156	TSSP	50,000									
Harbor Boulevard Traffic Signal Synchronization	280	TSSP										
<b>Total Signal &amp; Signage</b>			<b>\$ 1,205,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 205,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 205,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>
<b>Total Traffic Improvement Projects</b>			<b>\$ 4,405,000</b>	<b>\$ 1,265,000</b>	<b>\$ 1,865,000</b>	<b>\$ 2,005,000</b>	<b>\$ 1,965,000</b>	<b>\$ 1,965,000</b>	<b>\$ 2,105,000</b>	<b>\$ 2,065,000</b>	<b>\$ 2,065,000</b>	<b>\$ 2,065,000</b>



**CAPITAL IMPROVEMENT TEN YEAR PLAN - DRAINAGE**

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Drainage			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Project	Proj #	Source										
Sandalwood Pump Station	995	GF	-	-	-	-	-	-	-	-	-	-
Walnut Pump Station	996	GF	4,600,000	-	-	-	-	-	-	-	-	-
Drainage GIS Mapping	657	GF	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-
<b>Total Drainage Projects</b>			<b>4,610,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>

**CAPITAL IMPROVEMENT TEN YEAR PLAN - SEWER**

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Sewer			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Project	Proj #	Source										
Sewer Manhole Rehabilitation	617	SF	65,000	65,000		65,000		65,000		65,000		65,000
Sewer Master Plan	615	SF		350,000	-							
Sewer GIS Mapping	616	SF	35,000	35,000	35,000	45,000	45,000	45,000	50,000	50,000	50,000	50,000
I-405 Utility Facilities Relocation	XXX	SF										
Structural Improvements	620	SF	<u>2,300,000</u>	<u>1,500,000</u>								
<b>Total Sewer Projects</b>			<b>2,400,000</b>	<b>1,950,000</b>	<b>1,535,000</b>	<b>1,610,000</b>	<b>1,545,000</b>	<b>1,610,000</b>	<b>1,550,000</b>	<b>1,615,000</b>	<b>1,550,000</b>	<b>1,615,000</b>

**CAPITAL IMPROVEMENT TEN YEAR PLAN - WATER**

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<b>Water</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
<b>Projects</b>										
<b>Rehabilitation Projects</b>										
Well Site No. 6	300,000								250,000	
Well Site No. 8	100,000	700,000								
Well Site No. 9				250,000				300,000		
Well Site No. 10					250,000					
Well Site No. 11	25,000		850,000							
Well Site No. 12									300,000	
Reservoir No. 1 Exterior Painting					500,000					
Reservoir No. 2	7,300,000									
MWD Connection				2,000,000						
Condition Assessment	300,000	300,000								
Pipeline Replacement	200,000		350,000		2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Annual Meter Replacement							1,500,000	1,500,000	1,500,000	1,500,000
Hydrant Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Chlorine Generators	150,000	150,000	150,000	150,000	150,000	150,000				
<b>New Facility Projects</b>										
Additional Source of Supply										
<b>Other Programs/Projects</b>										
Water Conservation	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Residential Median Turf Conversion										
GIS Update	40,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Rate Study			50,000							
Nobel Geoviewer					40,000	40,000	40,000	40,000	40,000	45,000
Water Delivery (SCADA)						100,000				
AMI Software/License Fees					85,000	87,550	90,177	92,882	95,668	98,538
Master Plan		350,000								
Vulnerability Assesment/Emergency Response Plan	125,000									
Urban Water Management Plan		65,000								
I-405 Utility Facilities Relocation	-	-	-	-	-	-	-	-	-	-
<b>Total Water Projects</b>	<b>8,670,000</b>	<b>1,740,000</b>	<b>1,575,000</b>	<b>2,580,000</b>	<b>3,455,000</b>	<b>2,807,550</b>	<b>4,060,177</b>	<b>4,362,882</b>	<b>4,615,668</b>	<b>4,073,538</b>