

# City of Compton California



## **FY 2014-2017 Capital Improvement Plan**

Aja Brown, Mayor

Councilmember Janna Zurita

Councilmember Isaac Galvan

Councilmember Yvonne Arceneaux

Councilmember Dr. Willie O. Jones

G. Harold Duffey, City Manager

May 19, 2014



June 12, 2014

To:

Mayor Aja Brown  
Councilmember Janna Zurita  
Councilmember Isaac Galvan  
Councilmember Yvonne Arceneaux  
Councilmember Dr. Willie O. Jones

It is my pleasure to present you with the Fiscal Years (FY) 2014-2017 City of Compton Capital Improvement Plan (CIP). The plan represents our current and anticipated capital infrastructure needs over the next three years. Twenty five (25) projects totaling \$41,515,027 are identified for implementation and completion during FY 2014-17.

State grant funds were awarded to the City and have been allocated to the various projects contained herein. The remaining projects are funded by sources other than the General Fund which include but are not limited to Gas Tax Funds, grant funds awarded to the City through the Community Development Block Grant (CDBG) Program, Measure R-Local funds and revenues generated from the City's Water and Sewer Enterprise Funds.

There is one (1) Unfunded/Unprioritized project(s) totaling \$5,000,000 included in FY 2014-17. The Public Works/Municipal Utilities Department identified these unfunded projects according to those that require timely action to maintain the integrity of City operations, regulatory compliance, and the health and safety of City employees and visitors to the City. The Unfunded/Unprioritized project(s) on the list maybe allocated funding and added to the FY2014-15 or any other fiscal year should the Mayor and City Council direct staff to do so.

I'd like to thank the Mayor and City Council for their continued leadership and direction in creating a prosperous, innovative and safe community for Compton residents. I also want to thank City staff for their efforts in putting together a comprehensive capital improvement plan.

Sincerely,

G. Harold Duffey  
City Manager

**CITY OF COMPTON  
FY 2014-2017 Capital Improvement Plan**

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**CITY OF COMPTON**  
**2014-2017 Capital Improvement Plan**

**I. Readers Guide**

A Capital Improvement Plan (CIP) is very important for planning and managing a city's growth and development, as well as maintaining existing infrastructure. It begins to implement some of the community's goals and objectives and encourages discussion of the City's long-range vision. There are many factors involved in developing a Capital Improvement Plan, which can make it a confusing process. In this section, we try to answer some of the most frequently asked questions about Capital Improvement Plans, such as:

- What is a three-year Capital Improvement Plan?
- What is the purpose of a three-year Capital Improvement Plan?
- How do I read a Capital Improvement Plan?
- Who develops the CIP?
- Where does the money come from to pay for the CIP?
- What is the general philosophy behind the funding decisions?
- Will the CIP have any impact on the Operating Budget?
- Is there a policy behind a CIP?

*What is a three-year Capital Improvement Plan?*

A three-year Capital Improvement Plan is a planning document that shows a city's capital infrastructure needs for the next three-years. The document presents these needs in the form of project proposals for construction of various projects around the city.

A capital project is a new, replacement, or improvement of existing infrastructure (City-owned facilities and properties including buildings, roads, parks, etc.) which has a minimum life expectancy of three-years and a minimum expense of \$10,000. (However, some capital projects fall outside this definition; these are one-time expenditures for initial studies that are associated with other capital improvement projects.) The first year's projects in a Capital Improvement Plan become that year's Capital Budget. A Capital Improvement Plan can be a very dynamic document. In Compton, the plan is revised every year.

Therefore, the City's priorities and needs can be reevaluated during each subsequent year. Thus, it is important to understand that the City Council is appropriating funds for first year projects only and is not committed to doing any projects beyond the first year. The projects in the next two years are presented to show the City Council's current priorities. As the community's goals change to reflect current issues and concerns, so will the direction of the Capital Improvement Plan since it is intended to meet the service and infrastructure needs of the community.

*What is the purpose of a three-year Capital Improvement Plan?*

The three-year Capital Improvement Plan is a framework for developing the City's current and future operating and capital needs. This systematic approach to programming operating and capital needs includes the following benefits:

- **Maximizes State and Federal Aid** - Many State and Federal programs require early identification of community needs and incorporation of these needs into regional plans before the community can apply for project funding. A long-range capital improvement plan allows the community to program its needs in sufficient time to be included into regional plans. Also, it

allows the community to coordinate future needs with various Federal and State Program criteria.

- **Establishes the level of capital expenditures the community can safely afford over the next three-years** – Multiple-year financial planning sets the basis from which the City Council can make capital project financial decisions. Pre-determining expenditures and revenues allows the community to prioritize capital expenditures and new programs without creating adverse impacts to existing services in the community.
- **Provides greater opportunity to fund larger projects** - The long-range capital plan provides a mechanism for funding larger more expensive capital improvement projects. This encourages a broad overview of needs and avoids a “piecemeal” approach to improving the community’s infrastructure. By identifying projects early, the most economical means of financing can be selected in advance. This financial planning helps the community avoid commitments and debts that may limit the initiation of more important projects at a later date.
- **Assists in maintaining a balance between debt service and current expenditures** - Pre-determining the operating and capital expenditures provides an early indication of the City’s need to obtain outside financing, and its ability to pay the debt service on these loans, within the limitation of annual revenues, and without impacting the operating budget.
- **Keeps the community informed of current and future projects** - The Capital Improvement Plan informs the public about the short and long-range fiscal and capital development goals for the community. It assists the citizens in understanding the constraints and limitations of capital improvements and community service financing.
- **Focuses attention on community goals, needs and capabilities** - The capital improvement process ensures that City objectives, future needs, and financial capabilities are incorporated into the planning of capital projects and services. The Capital Improvement Plan provides a mechanism for prioritizing new capital projects and programs based upon identifiable needs and available resources.
- **Encourages cooperation and coordination between City departments and other agencies** - Early identification of community needs allows the City ample time to plan and coordinate capital project construction with other City departments and outside agencies.
- **Consideration of impact on the Operating Budget** - The Capital Improvement Plan process forces consideration of how projects, once completed, will affect the City’s Operating Budget. Too often, a capital project is built with little or no consideration of its operational cost and the potential impact on the annual Operating Budget.

#### How Do I Read a Capital Improvement Plan?

A quick review of this document without some preparation can be frustrating to the reader who simply wants to learn and understand what the City is doing with their tax dollars. The key to understanding this document is realizing that the information is presented in many different ways, with several different perspectives. Each capital project is presented in the following categories:

#### **-By Project Type-**

The bulk of the Capital Improvement Plan is individual project descriptions. If you would like to learn more about a specific project such as costs, description and location, and /or justification, this is the section you should use.

The project descriptions are grouped into project categories such as Facilities, Streets, Water, Wastewater, etc. Reviewing the projects by category allows the reader insight into what the City proposes to do in that general area. The individual projects may be scattered all around the City, but the reader can learn what the priorities are and the type of projects emphasized in that category.

Also, it is important to understand that projects within a category are split into two subcategories “Funded”, and “Unfunded”. The City Council has tentatively approved the projects in the “Funded” category for completion in the years shown. Staff has determined that funds will be available for these projects and the City Council has ranked these projects high enough, as compared to other projects, to designate them for completion. However, it must be stated that the City Council has only committed to the projects designated for funding in the first year of the three-year capital improvement plan. Projects in the remaining two years are shown only to establish the City Council’s current priorities. Those priorities may change next year and the City Council must have the flexibility to meet new priorities as they arise.

The second sub-category is “Unfunded” projects. These are projects for which no funding source has been identified. These projects are presented so the public can see all capital projects submitted for consideration. The list of unfunded projects illustrates the total capital demands on available resources. Unfunded projects are not associated with a specific year and are presented only with a total project cost projection. The top projects are deemed essential to maintain regulatory compliance, to insure safety and public health of both City employees and visitors to the City, and to maintain integrity for proper City operations.

**-By Funding Source-**

The projects are also grouped by funding source. The section titled “Projects by Fund” shows a summary page for each fund that will be paying for any capital project. The summary shows all projects within a fund. It is important to understand that a single project can receive funds from several different sources. In other words, the same project could be listed several times but under different funding sources. Likewise, a single fund can pay for projects that may fall into several different project categories.

The Capital Improvement Plan is developed in cooperation with all City departments and the public. The various City departments and divisions identify projects to be considered in the Capital Improvement Plan, complete the Capital Improvement Project Request Form describing the proposed project, and coordinate with one another on projects that involve more than one department.

**-CIP Committee-**

The CIP Committee consists of a representative from each City department. The Committee administers and conducts the process through which projects are selected for funding. The Committee develops criteria for ranking all projects in order of importance, reviews and ranks all General Fund projects, and develops a proposed Capital Improvement Plan that is fiscally sound and meets the City’s goals and policies. The CIP Committee includes the following departments:

- Administration
- Controller’s Office
- Public Works/Municipal Utilities

**-CIP Staff-**

The CIP staff provides the support and staff work for the CIP development process. Duties of the CIP Staff include assisting with completion of the CIP Request Forms, working with all departments to develop revenue and expenditure summaries for each funding source, assembling and preparing all documents and materials, coordinating with the Public Works Department to prepare CIP project cost estimates, coordinating the entire CIP process, and making presentations to the City Council and the public. The CIP Staff includes the following personnel:

- City Manager, Assistant City Manager
- Director of Public Works/Municipal Utilities
- Public Works/Municipal Utilities Administrative Staff
- City Controller & Controller Staff

### **-Compton City Council-**

The City Council reviews, discusses and adopts the CIP as part of the operating budget process.

#### *Where does the money come from to pay for the CIP?*

The cost of capital projects is allocated to several different funds depending upon the nature of the project. For example, capital projects that are associated with maintaining or upgrading the water system are paid for out of the City's Water Fund. The Water Fund generates revenue from water rate payers. It should be noted that projects which impact more than one department or program may have multiple funding sources. In this case, the total project cost will be shared among the various funding sources. Every fund with an associated capital project cost is included in the "Projects by Fund" section later in this plan. If you are interested in the impact of proposed capital projects on any particular fund, please read the summary for that fund.

#### *What is the general philosophy behind the Funding Decisions?*

The City uses a "pay-as-you-go" philosophy in funding capital projects whenever possible. This means that if the funds are not available in current receipts combined with the fund balance to complete the project, the project is not recommended for completion. An exception to this policy may occur from time-to-time due to extraordinary infrastructure replacement needs that arise. The City Council may approve the issuance of revenue bonds to fund large scale infrastructure repairs or replacements if current revenues will not support the needed work.

#### *Will the CIP have any impact on the Operating Budget?*

Capital projects typically either increase or decrease operating expenses. Projects that replace or rehabilitate existing facilities will likely decrease maintenance and operating costs, such as the annual water line replacement and street resurfacing programs. Projects that build new facilities and/or enhance services typically increase operating expenses to fund the increased staffing and maintenance needs of those facilities. Finally, a new facility or program that is the result of a capital project may increase revenue by offering a new service to residents. In this circumstance, the City may establish new fees to recover operating costs related to the new service being provided.

#### *Is there a policy behind a Capital Improvement Plan?*

The three-year Capital Improvement Plan is based on a long-term vision of the City, as developed by the City Council, to maintain the reliability of the City's infrastructure and to meet the needs and desires of the community for City services. During the development of the three-year Capital Improvement Plan, capital projects that affect public health and safety, and/or federal-state legal mandates are given the highest priority. Emphasis is placed on capital projects that maintain existing service levels or prevent damage to critical property or disruption of service to the community. Projects that would enhance existing services or improve efficiency beyond industry standards receive secondary priority.

*In Conclusion*

This long-range vision of the City's infrastructure needs is the result of a combined effort and input of the City Council, City staff, and the public. These projects are intended to improve the quality of life for those who live, play and work in the City of Compton.

**II. Acknowledgments**

An interdepartmental team prepared the FY 2014-2017 Capital Improvement Plan:

- G. Harold Duffey, City Manager
- Kelly Montgomery, Assistant City Manager
- Stephen Ajobewe, City Controller
- Glen W. C. Kau, P.E., Director of Public Works/Municipal Utilities
- Rosalind Coleman, Senior Administrative Analyst
- John Strickland, Project Manager

Many thanks to the other departmental staff and the Public Works/Municipal Utilities Administrative staff whose dedication and valuable assistance made possible the creation of this document.

The recommendations contained in this document represent our best analytical efforts and a shared organizational and community vision about the City of Compton's capital needs for the next three years.

### III. Glossary of Terms

<u>Term</u>	<u>Definition/Explanation</u>
CIP	The Capital Improvement Plan (CIP) Fund is used to account for capital project not eligible for funding from other specific funding sources. Funding sources are derived from various sources such as grant funds or transfers from the General Fund.
CDBG	Community Development Block Grant funds are provided by the U.S. Department of Housing and Urban Development (HUD) for implementation of the City's Consolidation Plan (Plan). The Plan includes CDBG, Home Ownership Made Easy (HOME) Program, the Emergency Shelter Program, and the Section 108 Loan Program. CDBG Funds are primarily used to provide capital improvements in eligible low-income areas throughout the City.
Gas Tax Fund	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. Revenues are disbursed by the State based on population and must be used towards the maintenance and repair of City streets that serve as State and County thoroughfares.
Grind and Overlay	The process used for rehabilitating a decaying street. In this process, a thin layer of asphalt, usually 1"-1 ½", is ground off the top of the street. A layer of new asphalt is then applied to the surface. This process typically extends a street's life by 10 to 15 years.
MWD	The Metropolitan Water District is responsible for supplying most all of Southern California's water needs through the California and Colorado River Aqueducts. After the water reaches Southern California, it is distributed to member agencies such as Central Basin Municipal Water District. The City of Compton purchases a portion its water directly from MWD.
Proposition A, C and Measure R Funds	The Proposition A, Proposition C and Measure R Local Return programs are three one-half cent sales tax measures approved by Los Angeles County voters to finance a countywide transit development program. Proposition A tax measure was approved in 1980, Proposition C tax measure was approved in 1990 and Measure R was approved in 2008. Collection of the taxes began on July 1, 1982, April 1, 1991, and July 1, 2009 respectively.

Sewer Fund	The Sewer Fund receives, disburses and accounts for all fees, charges and moneys accruing to the City by virtue of owning and operating its sanitary sewer system. It is used for the construction, operation and maintenance of the City's sewer utility system. Also known as wastewater, it is the waste that runs down sinks, toilets, showers, and other indoor drains. Sewage collected in Compton flows to the Joint Wastewater Pollution Control Plant (JWPCP) in Carson where it is treated and then released into the ocean.
Slurry Seal	An asphaltic coating applied to streets (approximately ¼ inch thick) to seal the street surface and extend the useful life of the pavement.
Storm water	As the name implies, storm water is the run-off created as a result of rain. Typically, storm water enters a storm drain which goes directly to the ocean without the benefit of any treatment.
TDA, Article 3	Transportation Development Act, Article 3 funds are used by cities within Los Angeles County for the planning and construction of bicycle and pedestrian facilities. By ordinance, Metro is responsible for administering the program and establishing its policies.
TEA-21	Transportation Equity Act for the 21 <sup>ST</sup> Century refers to Federal transportation legislation that provides funding to agencies for improvements in roads and transportation systems. This is now part of the SAFETEA-LU program.
Transportation Funds	The major fund sources are comprised of Proposition C, Proposition A, Traffic Congestion Relief Fund (Prop 42), Surface Transportation Program-Local (STP-L), Proposition 1B, and SAFETEA-LU. Proposition C Funds are used to account for proceeds from the half-cent sales taxes generated by the approval of Propositions A & C by Los Angeles County voters. These funds, which are administered by the Los Angeles County Metropolitan Transportation Authority (Metro), are distributed based on population and must be used for transportation-related projects. These funds are used for roadway maintenance and improvements.
Water Fund	The Water Fund is used to account for the construction, operation and maintenance of the City's water utility system. Revenues are generated from user fees, which are adjusted periodically to meet the costs of administration, operation, maintenance, and capital improvements to the system.

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**VI. Unfunded | Unprioritized Projects**

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(\*) Overhead Electrical Utility Undergrounding - Rule 20A

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*Entries marked with an asterisk (\*) are not accompanied by a Project Information Sheet. The Public Works Department will revisit the requests and perform repairs or construction as additional funding becomes available throughout FY 2014-2015.*

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Street-Equipment

**Project Title:** New Pavement Grinding Machine

**Description:** This equipment will provide the ability to perform permanent and proper pothole and pavement repairs.

**Justification:** The need is great to maintain the City's streets. Permanent and proper pothole repairs will enhance the City's street infrastructure maintenance and rehabilitation program.

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**Project Cost Information:**

**Capital Costs :**

**Fund:** Various

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Measure R	\$ 175,000			\$ 175,000

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<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>
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**Location Map:** Location(s) to be determined

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Sewer

**Project Title:** New Sewer Mainline Cleaning Truck

**Description:** This equipment provides for the proper cleaning of the City's sewer mains totaling 143 miles (755,040 feet).

**Justification:** Routine sewer mainline cleaning eliminates sanitary sewer overflows and provides for proper system performance.

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**Project Cost Information:**

**Capital Costs :**

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**Fund:** Sewer Bond

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Bond	\$ 400,000			\$ 400,000

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<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
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**Location Map:** Location(s) to be determined

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Sewer

**Project Title:** New Sewer Video Inspection Camera

**Description:** This equipment assist with the proper cleaning of the City's sewer mains totaling 143 miles (755,040 feet).

**Justification:** Routine sewer mainline cleaning eliminates sanitary sewer overflows and provides for proper system performance. The video inspection camera provides the ability to view/confirm proper cleaning is achieved.

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**Project Cost Information:**

**Capital Costs :**

**Fund:** Sewer Bond

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Bond	\$ 300,000			\$ 300,000

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<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
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**Location Map:** Location(s) to be determined

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Water

**Project Title:**       **Emergency Backup Generators**

**Description:**       This project provides backup power generation for the City's 6 groundwater production wells. The project would acquire 1 generator per year until complete.

**Justification:**       When utility power is not available, the groundwater wells still require power to pump water. The backup generators would enable the groundwater wells to still operate until utility power is restored.

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**Project Cost Information:**

**Capital Costs :**

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	Water Bond			
<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Bond	\$ 525,000	\$ 525,000	\$ 525,000	\$ 1,575,000
<b>TOTAL</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 1,575,000</b>

**Location Map:**       Location(s) to be determined



**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Streets

**Project Title:** Annual Local Street Resurfacing

**Description:** Resurfacing of streets as identified per pavement management plan.

**Justification:** Annual street resurfacing in various areas as recommended per the Pavement Management Study.

**Project Cost Information:**

**Capital Costs:**

**Fund:** Various

<b>Funding Source(s)</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>TOTAL</b>
Measure R, Gas Tax	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000

<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 1,800,000</b>
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**Location Map:** Locations to be determined.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** CDBG-Streets

**Project Title:** CDBG #13-01

**Description:** Provides for design of street pavement rehabilitation within CDBG areas

**Justification:** City streets are in dire need of street pavement resurfacing. Locations as identified per Pavement Management Study.

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**Project Cost Information:**

**Capital Costs :**

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**Fund:** CDBG

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
HUD-CDBG	\$ 165,000			\$ 165,000
<b>TOTAL</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

**Location Map:** Various locations throughout the City.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** CDBG-Streets

**Project Title:** CDBG #13-02

**Description:** Provides for design of street pavement rehabilitation in CDBG areas.

**Justification:** City streets are in dire need of street pavement resurfacing. Locations as identified per Pavement Management Study.

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**Project Cost Information:**

***Capital Costs:***

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**Fund:** CDBG

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
HUD-CDBG	\$ 68,000			\$ 68,000

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<b>TOTAL</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>
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**Location Map:** Various locations throughout the City.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Street

**Project Title:** Pavement Management Study

**Description:** This project is to review, assign condition, prioritize street pavement City-wide. It also reviews the available funding sources and recommends a maintenance strategy.

**Justification:** The need is great to maintain the City's streets. The pavement study will provide the much needed strategy to effectively program the funding sources in an efficient manner.

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**Project Cost Information:**

**Capital Costs :**

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**Fund:** Various

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Measure R	\$ 162,199			\$ 162,199

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<b>TOTAL</b>	<b>\$ 162,199</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,199</b>
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**Location Map:** Location(s) are City-wide.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Streets

**Project Title:** Bridge Preventative Maintenance

**Description:** This project is to rehabilitate the bridge structure located at Artesia near the Metro right-of-way.

**Justification:** Provides for rehabilitation of bridge structure suffering from concrete spalling. The project will provide for investigation for soils, structural integrity and develop remediation methodology.

**Project Cost Information:**

**Capital Costs:**

**Fund:**

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Highway Bridge Program			\$ 2,083,000	\$ 2,083,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,083,000</b>	<b>\$ 2,083,000</b>

**Location Map:**

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Streets

**Project Title:** Compton Blvd Bridge Rehabilitation

**Description:** This project is to rehabilitate the bridge structure spanning over Compton Creek.

**Justification:** Provides for rehabilitation of bridge structure spanning over Compton Creek. Rehabilitation will include for seismic and age related improvements. The project provides for soils investigation, check of structural integrity, and develops a remediation strategy.

**Project Cost Information:**

**Capital Costs :**

**Fund:**

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Highway Bridge Program			\$ 4,307,000	\$ 4,307,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,307,000</b>	<b>\$ 4,307,000</b>

**Location Map:**

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Streets

**Project Title:** Wilmington Blvd Bridge Rehabilitation

**Description:** This project is to rehabilitate the bridge structure spanning over Compton Creek.

**Justification:** Provides for rehabilitation of bridge structure spanning over Compton Creek. Rehabilitation will include for seismic and age related improvements. The project provides for soils investigation, structural integrity check, and develops a remediation strategy.

**Project Cost Information:**

**Capital Costs :**

**Fund:**

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Highway Bridge Program			\$ 5,723,000	\$ 5,723,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,723,000</b>	<b>\$ 5,723,000</b>

**Location Map:**

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Streets

**Project Title:** Susana Road, Del Amo Blvd to Artesia Blvd Resurfacing

**Description:** Pavement resurfacing through Los Angeles County Department of Public Works as part of overall project.

**Justification:** Pavement is need of resurfacing to prevent further pavement deterioration. This project will be done thorough a partnership with Los Angeles County Public Works through the General Services Agreement.

**Project Cost Information:**

**Capital Costs :**

**Fund:** Various

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Measure R, Gas Tax	\$ 103,800			\$ 103,800

<b>TOTAL</b>	<b>\$ 103,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,800</b>
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**Location Map:** Locations to be determined.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Streets

**Project Title:** Central Avenue Pavement Rehabilitation - Design

**Description:** Project will review and develop construction documents for improvements to Central Ave between Greenleaf Blvd to the northerly City boundary. Includes for: pavement, sidewalk, curb-gutter, traffic/pedestrian movement, parkways/medians/landscape.

**Justification:** Compton Blvd is the City's namesake and this project would serve as part of the Downtown Compton Revitalization Plan.

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**Project Cost Information:**

**Capital Costs:**

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**Fund:** Prop C

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Prop C	\$ 600,000			\$ 600,000

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<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
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**Location Map:** Central Avenue corridor between Greenleaf Blvd to northerly City boundary.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Streets

**Project Title:** Compton Blvd Streetscape Improvements Plan

**Description:** Project will review and develop a plan to effect improvements on Compton Blvd in the areas of traffic and pedestrian movement, parking, landscape, street lighting, and related aesthetic appurtenances.

**Justification:** Compton Blvd is the City's namesake and this project would serve as part of the Downtown Compton Revitalization Plan.

**Project Cost Information:**

**Capital Costs:**

**Fund:** Prop C

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Prop C	\$ 75,000			\$ 75,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

**Location Map:** Compton Blvd corridor.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Traffic

**Project Title:** City-Wide Traffic Signal Improvements

**Description:** Upgrades to 110 intersection locations within the City.

**Justification:** Updates are to promote efficient traffic movement throughout the City. New traffic controller cabinets, hardware, signal heads, mast arms, standards and new street name signs will be installed.

**Project Cost Information:**

**Capital Costs :**

**Fund:** Various

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Prop C	\$ 140,985			\$ 140,985
TEA-21	\$ 2,807,824			\$ 2,807,824
Measure R - Local	\$ 1,191,853			\$ 1,191,853
Prop 1B - Special	\$ 781,807			\$ 781,807
<b>TOTAL</b>	<b>\$ 4,922,469</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,922,469</b>

**Location Map:** Various locations. 110 Intersection are to be improved/upgraded.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Traffic

**Project Title:** Traffic Management Operations Center - Phase II

**Description:** Provides for the installation of the data collectors, wireless communication links, and traffic operations control equipment.

**Justification:** Updates are to promote efficient traffic movement throughout the City.

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**Project Cost Information:**

**Capital Costs:**

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**Fund:** Various

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Prop 1B - Special	\$ 500,000			\$ 500,000

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<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
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**Location Map:** Traffic Management Operations Center

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Streets

**Project Title:** City-Wide Street Sign Replacements

**Description:** The project is for the replacement of all street name, regulatory, directional, warning and wayfinding signs throughout the City.

**Justification:** All signage is required to be maintained at the current reflective level as defined by the Federal Highway Administration (FHWA), Manual on Uniform Traffic Control Devices (MUTCD). The signs are required to be replaced by January 2018 per FHWA.

**Project Cost Information:**

**Capital Costs:**

<u>Fund:</u>	Measure R			
<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Measure R	\$ 500,000			\$ 500,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Location Map:** City-wide.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Sewer

**Project Title:** Annual Sewer System Improvements

**Description:** Replace undersized or deteriorated sewer mains to improve sewer collection. Also includes additional sewer manholes in areas as specified in the Sewer Master Plan.

**Justification:** This project is consistent with the City's Sewer Master Plan. It is part of an on-going effort to maintain and improve the sewer system operations of the City and maintain regulatory compliance.

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**Project Cost Information:**

**Capital Costs :**

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**Fund:** Sewer Bond

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Bond	-	\$ 650,000	\$ 650,000	\$ 1,300,000

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<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 1,300,000</b>
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**Location Map:** Location(s) to be determined

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Sewer

**Project Title:** Sewer Bond Main Replacements

**Description:** Replacement of sewer mains as identified per the 2008 Sewer Master Plan. This project will construct new replacement sewer mains throughout the City.

**Justification:** This project is consistent with the City's Sewer Master Plan recommendations. It is part of the on-going effort to maintain and improve the infrastructure of the City.

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**Project Cost Information:**

**Capital Costs:**

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**Fund:** Sewer Bond

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Bond	\$ 6,414,559	\$ 6,414,559		\$ 12,829,118

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<b>TOTAL</b>	<b>\$ 6,414,559</b>	<b>\$ 6,414,559</b>	<b>\$ -</b>	<b>\$ 12,829,118</b>
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**Location Map:** Rosecrans/Harris, Willowbrook, Compton/Wilmington, Pearl streets.

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Water

**Project Title:** Annual Water System Improvements

**Description:** Replace undersized or deteriorated water mains to improve distribution system circulation. Includes new or replacement fire hydrants in areas as specified in the Water Master Plan.

**Justification:** This project is consistent with the City's Water Master Plan. It is part of an on-going effort to maintain and improve the infrastructure of the City.

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**Project Cost Information:**

**Capital Costs :**

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**Fund:** Water Bond

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Bond	\$ 650,000	\$ 650,000	\$ 650,000	\$ 1,950,000

<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 1,950,000</b>
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**Location Map:** Location(s) to be determined

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Water

**Project Title:** SCADA System Upgrades

**Description:** This project is to upgrade the system that provides supervisory control for operations of the City's water system.

**Justification:** The current system is antiquated and requires upgrades due to the inability to properly maintain system integrity and to add on new wells and reservoirs into the control strategy. New equipment and controls strategy will be installed as part of this project.

**Project Cost Information:**

**Capital Costs :**

**Fund:** Water Bond

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Bond	\$ 735,000	\$ 735,000		\$ 1,470,000

<b>TOTAL</b>	<b>\$ 735,000</b>	<b>\$ 735,000</b>	<b>\$ -</b>	<b>\$ 1,470,000</b>
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**Location Map:**

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Water

**Project Title:** Urban Water Management Plan Study

**Description:** Urban Water Management Plans (UWMP) are prepared by California's urban water suppliers to support their long-term resource planning and ensure adequate water supplies are available to meet existing and future water demands.

**Justification:** Every urban water supplier that either provides over 3,000 acre-feet of water annually or serves more than 3,000 or more connections is required to assess the reliability of its water sources over a 20-year planning horizon considering normal, dry, & multiple dry years. This assessment is to be included in its UWMP and is to be prepared every 5 years (years ending in 0 & 5) and submitted to the Department of Water Resources.

**Project Cost Information:**

**Capital Costs :**

**Fund:** Water

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water	\$ 165,000			\$ 165,000

<b>TOTAL</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>
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**Location Map:**

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Water

**Project Title:** W-170 Water Main Replacements

**Description:** Replace undersized or deteriorated water mains to improve water delivery as identified per the 2008 Water Master Plan.

**Justification:** This project is consistent with the City's Water Master Plan. It is part of an on-going effort to maintain and improve the infrastructure of the City.

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**Project Cost Information:**

***Capital Costs:***

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**Fund:** Water Bond

<b>Funding Source(s)</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>TOTAL</b>
Water Bond	\$ 3,460,500	\$ 3,460,500		\$ 6,921,000

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<b>TOTAL</b>	<b>\$ 3,460,500</b>	<b>\$ 3,460,500</b>	<b>\$ -</b>	<b>\$ 6,921,000</b>
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**Location Map:** Location(s) to be determined

**City of Compton  
2014-17 Capital Improvement Plan  
Project Information**

**Project Type:** Water

**Project Title:** W-180 Water System Improvements

**Description:** Replace existing 4" CIP and construct new 6" DIP water main in Oris Alley between Winona and Douglas Streets.

**Justification:** This project is consistent with the City's Water Master Plan. It is part of an on-going effort to maintain and improve the infrastructure of the City.

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**Project Cost Information:**

**Capital Costs :**

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**Fund:** Water Bond

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Bond	\$ 345,000			\$ 345,000

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<b>TOTAL</b>	<b>\$ 345,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,000</b>
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**Location Map:**

**City of Compton, Capital Improvement Plan 2014-17**

**PROJECTS BY FUND**

<b>PROJECT TITLE</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>3-Year Total</b>
<b>Community Improvement (Federal, State)</b>				
Annual Local Street Resurfacing	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000
Bridge Preventative Maintenance			\$ 2,083,000	\$ 2,083,000
Bridge Preventative Maintenance - Compton Blvd			\$ 4,307,000	\$ 4,307,000
Bridge Preventative Maintenance - Wilmington Ave			\$ 5,723,000	\$ 5,723,000
CDBG #13-01	\$ 165,000			\$ 165,000
CDBG #13-02	\$ 68,000			\$ 68,000
City-Wide Traffic Signal Improvements	\$ 4,922,469			\$ 4,922,469
New Pavement Grinding Machine	\$ 175,000			\$ 175,000
Pavement Management Study	\$ 162,199			\$ 162,199
Traffic Management Operations Center - Phase 2	\$ 500,000			\$ 500,000
Susana Road Resurfacing	\$ 103,800			\$ 103,800
City-wide Street Sign Replacements	\$ 500,000			\$ 500,000
Central Ave Pavement Rehab - Design	\$ 600,000			\$ 600,000
Compton Blvd Streetscape Plan	\$ 75,000			\$ 500,000
	<b>\$ 7,871,468</b>	<b>\$ 600,000</b>	<b>\$ 12,713,000</b>	<b>\$ 21,184,468</b>
<b>Sewer (Enterprise &amp; Bonds)</b>				
Annual Sewer System Improvements		\$ 650,000	\$ 650,000	\$ 1,300,000
New Sewer Mainline Cleaning Truck	\$ 400,000			\$ 400,000
New Sewer Video Inspection Camera	\$ 300,000			\$ 300,000
Sewer System Improvements - Bond Proceeds	\$ 3,207,280	\$ 3,207,280		\$ 6,414,559
	<b>\$ 3,907,280</b>	<b>\$ 3,857,280</b>	<b>\$ 650,000</b>	<b>\$ 8,414,559</b>
<b>Water (Enterprise &amp; Bonds)</b>				
Annual Water System Improvements		\$ 650,000	\$ 650,000	\$ 1,300,000
Emergency Backup Generators	\$ 525,000	\$ 525,000	\$ 525,000	\$ 1,575,000
New Chlorination System	\$ 110,000			\$ 110,000
SCADA System Upgrades	\$ 735,000	\$ 735,000		\$ 1,470,000
Urban Water Management Plan Study	\$ 165,000			\$ 165,000
W-170 Water System Improvements	\$ 3,460,500	\$ 3,460,500		\$ 6,921,000
W-180 Water System Improvements	\$ 375,000			\$ 375,000
	<b>\$ 5,370,500</b>	<b>\$ 5,370,500</b>	<b>\$ 1,175,000</b>	<b>\$ 11,916,000</b>
<b>GRAND TOTAL:</b>	<b>\$ 17,149,248</b>	<b>\$ 9,827,780</b>	<b>\$ 14,538,000</b>	<b>\$ 41,515,027</b>

**City of Compton, Capital Improvement Plan 2014-17**

**PROJECTS BY TYPE**

<b>PROJECT TITLE</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>3-Year Total</b>
<b>Streets/Bridges</b>				
Annual Local Street Resurfacing	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000
CDBG #13-01	\$ 165,000			\$ 165,000
CDBG #13-02	\$ 68,000			\$ 68,000
Pavement Management Study	\$ 162,199			\$ 162,199
Bridge Preventative Maintenance		\$ 2,083,000		\$ 2,083,000
Bridge Preventative Maintenance - Compton Blvd		\$ 4,307,000		\$ 4,307,000
Bridge Preventative Maintenance - Wilmington Ave		\$ 5,723,000		\$ 5,723,000
Susana Road Resurfacing	\$ 103,800			
Central Ave Pavement Rehab - Design	\$ 600,000			\$ 600,000
Compton Blvd Streetscape Plan	\$ 75,000			
<b>Streets TOTAL:</b>	<b>\$ 1,773,999</b>	<b>\$ 600,000</b>	<b>\$ 12,713,000</b>	<b>\$ 15,086,999</b>
<b>Transportation</b>				
City-Wide Traffic Signal Improvements	\$ 4,922,469			\$ 4,922,469
Traffic Management Operations Center - Phase 2	\$ 500,000			\$ 500,000
City-wide Street Sign Replacements	\$ 500,000			\$ 500,000
<b>Transportation TOTAL:</b>	<b>\$ 5,922,469</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,922,469</b>
<b>Sewer</b>				
Annual Sewer System Improvements		\$ 650,000	\$ 650,000	\$ 1,300,000
Sewer System Improvements - Bond Proceeds	\$ 3,207,280	\$ 3,207,280		\$ 6,414,559
<b>Sewer Fund TOTAL:</b>	<b>\$ 3,207,280</b>	<b>\$ 3,857,280</b>	<b>\$ 650,000</b>	<b>\$ 7,714,559</b>
<b>Capital Equipment</b>				
New Pavement Grinding Machine	\$ 175,000			\$ 175,000
New Sewer Mainline Cleaning Truck	\$ 400,000			\$ 400,000
New Sewer Video Inspection Camera	\$ 300,000			\$ 300,000
Emergency Backup Generators	\$ 525,000	\$ 525,000	\$ 525,000	\$ 1,575,000
New Chlorination System	\$ 110,000			\$ 110,000
<b>Fund TOTAL:</b>	<b>\$ 1,510,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 2,560,000</b>
<b>Water</b>				
Annual Water System Improvements		\$ 650,000	\$ 650,000	\$ 1,300,000
SCADA System Upgrades	\$ 735,000	\$ 735,000	-	\$ 1,470,000
Urban Water Management Plan Study	\$ 165,000			\$ 165,000
W-170 Water System Improvements	\$ 3,460,500	\$ 3,460,500		\$ 6,921,000
W-180 Water System Improvements	\$ 375,000			\$ 375,000
<b>Water TOTAL:</b>	<b>\$ 4,735,500</b>	<b>\$ 4,845,500</b>	<b>\$ 650,000</b>	<b>\$ 10,231,000</b>
<b>GRAND TOTAL:</b>	<b>\$ 17,149,248</b>	<b>\$ 9,827,780</b>	<b>\$ 14,538,000</b>	<b>\$ 41,515,027</b>

City of Compton, Capital Improvement Plan 2014-17

**UNFUNDED / UNPRIORITIZED PROJECTS**

<b>PROJECT TITLE</b>	<b>Total Estimated Cost</b>	<b>Running Total</b>
Overhead Electrical Utility Undergrounding - Rule 20A	\$ 5,000,000	\$ 5,000,000
<b>GRAND TOTAL:</b>	<b>\$ 5,000,000</b>	