



CITY OF COMPTON

5 YEAR CAPITAL

IMPROVEMENT

SPENDING PLAN

1st Draft

DECEMBER 4, 2018

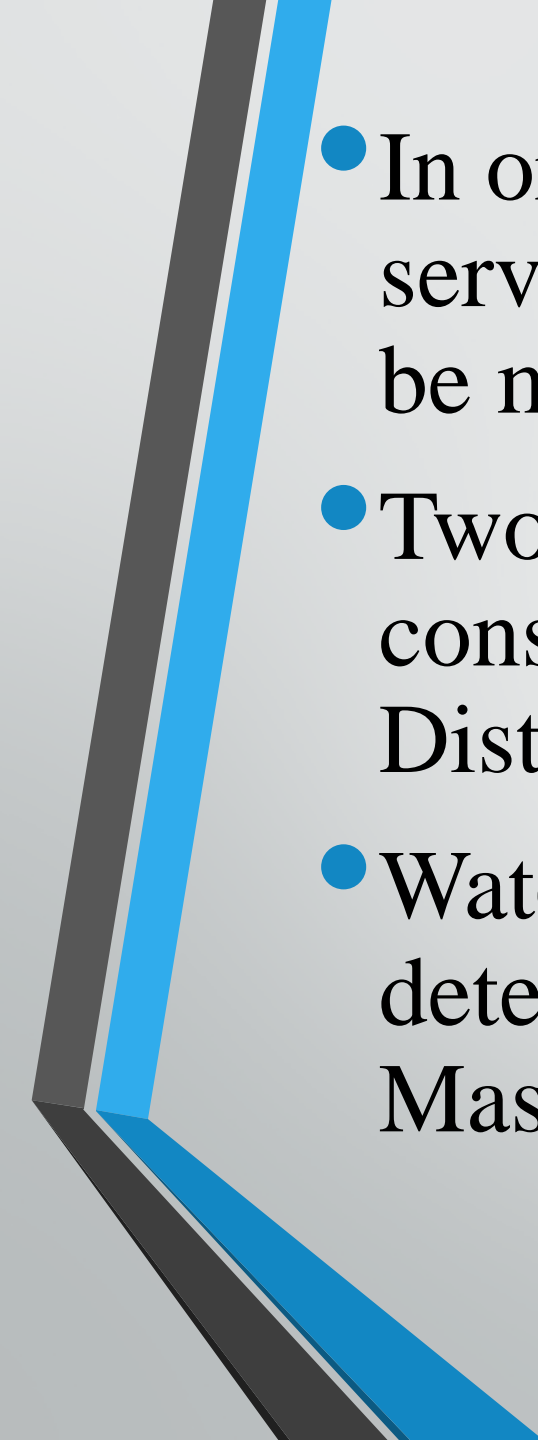


**COMPTON MUNICIPAL WATER
DEPARTMENT**

ENTERPRISE WATER FUND PROJECTS

COMPTON MUNICIPAL WATER BACKGROUND

- The Compton Municipal Water Department provides service to approximately 14,600 connections and a population of 79,900.
- The water system consists of 156 miles of water mains, the majority of which are 50 years and older with some dating to 1924.

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- In order to provide reliable and quality water service, the water system infrastructure needs to be maintained and updated.
 - Two new proposed water wells will be constructed, one in Council District 2 and one in District 4.
 - Water main and valve replacements will be determined after completion of the Water System Master Plan update.

COMPTON MUNICIPAL WATER FY 2018/19

- Farm Booster Pump Project - \$1,000,000. Project to install Booster Pumps at the Tank Farm for better water circulation on pressure.
- Water Master Plan and Hydraulic Model Update - \$125,000. Update to the 2008 Water System Master Plan and update the Hydraulic Model.
- Water Rates & Fees Study - \$60,000. Current Cost of Service and Water Rates & Fees Study.
- Recycled Water Feasibility Study - \$40,000.
- Land Acquisition of two new wells - \$700,000. Purchase of two properties for two new future water wells.
- Various Capital Outlay - \$50,000.
- Total - \$1,975,000

COMPTON MUNICIPAL WATER FY 2019/20

- Automated Metering Infrastructure (AMI) - \$500,000.
- Arc-Flash Study - \$90,000. Safety Evaluation of electrical panels at water facilities.
- 2020 Urban Water Management Plan (UWMP) - \$35,000.
- Drought Contingency Plan - \$35,000.
- New Well Design - \$90,000. Design of one new water well.
- Water Main Replacement - \$1,000,000. Replacement of old and or undersized water mains.
- Well Booster Pump Rehabilitation - \$175,000.
- General Manager's Vehicle – \$35,000. Replacement of General Manager's vehicle.
- Various Capital Outlay - \$50,000.

- Total - \$2,010,000

COMPTON MUNICIPAL WATER FY 2020/21

- Utility Billing Software - \$350,000.
- Automated Metering Infrastructure (AMI) - \$300,000.
- New Well Construction - \$3,500,000.
- Water Main Replacement - \$1,000,000.
- Well Rehabilitation - \$175,000.
- Water Department Pool Vehicle - \$30,000. Replace Pool vehicle.
- Various Capital Outlay - \$50,000.

- Total - \$5,405,000

COMPTON MUNICIPAL WATER FY 2021/22

- Automated Metering Infrastructure (AMI) - \$300,000.
- New Well Design - \$90,000. Design of second new well.
- Water Main Replacement - \$1,000,000.
- Well Rehabilitation - \$175,000.
- Flushing Truck - \$550,000.
- Various Capital Outlay - \$50,000

- Total - \$2,165,000

COMPTON MUNICIPAL WATER FY 2022/23

- Automated Metering Infrastructure (AMI) - \$300,000.
- New Well Construction - \$3,500,000.
- Water Main Replacement - \$1,000,000.
- Well Rehabilitation - \$175,000.
- Various Capital Outlay - \$50,000.

- Total - \$5,025,000

GENERAL FUND RESERVE

- 10% MEASURE “P” ALLOCATION
- \$1,080,000 - \$1,240,000 PER YEAR
- 5 YEAR reserve contribution - \$5,810,000

LAW ENFORCEMENT

- **35% MEASURE “P” ALLOCATION**
- **\$3,780,000 - \$4,340,000 PER YEAR**



PARKS & RECREATION MEASURE “P” PROJECTS

PARK PROJECTS - FY 18-19

- **SOUTH PARK**

\$450,000 (DISTRICT 4)

RESTROOM, WALKING TRAIL, IRRIGATION MODIFICATIONS, BASKETBALL COURT RENOVATION, EXERCISE EQUIPMENT STATIONS, SITE FURNISHINGS

- **BURRELL-MACDONALD PARK**

\$350,000 (DISTRICT 3)

RESTROOM, WALKING TRAIL, IRRIGATION MODIFICATIONS, BASKETBALL COURT RENOVATION, EXERCISE EQUIPMENT STATIONS, SITE FURNISHINGS

PARK PROJECTS - FY 19-20

- **GONZALES PARK**

\$250,000 (DISTRICT 1)

PICNIC SHADE SHELTER, JACKIE ROBINSON STADIUM, EXERCISE EQUIPMENT STATIONS, SITE FURNISHINGS

- **KELLY PARK**

\$250,000 (DISTRICT 4)

BASEBALL FIELD RENOVATION, PLAYGROUND EQUIPMENT, EXERCISE EQUIPMENT STATIONS, SITE FURNISHINGS

- **CESAR CHAVEZ PARK**

\$200,000 (DISTRICT 2)

OUTDOOR RESTROOMS, SITE FURNISHINGS

PARK PROJECTS – FY 20-21

- **COMPTON PAR 3 GOLF COURSE** \$200,000 (DISTRICT 4)
FACILITY ENHANCEMENTS
- **TRAGNIEW PARK** \$150,000 (DISTRICT 3)
BASKETBALL COURT RENOVATION, PLAYGROUND EQUIPMENT, SITE FURNISHINGS
- **COMPTON CAMPFIRE** \$200,000 (DISTRICT 3)
FACILITY IMPROVEMENTS
- **ELLERMAN PARK** \$ 50,000 (DISTRICT 3)
SITE FURNISHINGS
- **RAYMOND STREET PARK** \$ 50,000 (DISTRICT 3)
SITE FURNISHINGS
- **TUCKER PARK** \$ 50,000 (DISTRICT 3)
SITE FURNISHINGS

PARK PROJECTS - FY 21-22

- **COMPTON PAR 3 GOLF COURSE** **\$700,000 (DISTRICT 4)**

FACILITY IMPROVEMENTS TO THE CLUB HOUSE, RESTROOMS, FRONT LOBBY/PRO SHOP,
NEW ROOF, AND EXTERIOR LIGHTING

PARK PROJECTS - FY 22-23

- **JACKIE ROBINSON STADIUM** **\$500,000 (DISTRICT 1)**

STADIUM RENOVATIONS- NEW BLEACHERS, STRUCTURAL REPAIRS TO THE EXISTING FACILITY,
IMPROVEMENTS TO THE RESTROOM, DUGOUTS AND CLUBHOUSE, NEW SITE FURNISHINGS

- **LUEDERS AQUATIC CENTER** **\$300,000 (DISTRICT 2)**

NEW FILTRATION SYSTEM AND TURBINE PUMP



GENERAL SERVICES MEASURE “P” PROJECTS

FACILITIES PROJECTS - FY 18-19

- **BURRELL/MACDONALD \$ 101,000** (DISTRICT 3)
ROOF REPAIR, HVAC REPLACEMENT, INTERIOR AND EXTERIOR PAINT, RESTROOM RENOVATION, ACCESS CONTROL KEYCARD SYSTEM

- **KELLY PARK \$ 66,000** (DISTRICT 4)
ROOF REPAIR, HVAC REPLACEMENT, INTERIOR AND EXTERIOR PAINT, RESTROOM RENOVATION, ACCESS CONTROL KEYCARD SYSTEM

- **600 N. ALAMEDA \$ 169,000** (DISTRICT 2)
ROOF REPAIR, HVAC REPLACEMENT

- **CITY HALL \$259,000** (DISTRICT 4)
ELEVATOR UPGRADE, IT SERVER ROOM WALL HVAC UNIT, LOBBY FURNITURE, ACCESS CONTROL KEYCARD ENTRY SYSTEM, AUDIO/VISUAL UPGRADE IN THE CITY COUNCIL CHAMBERS

- **VFW \$ 50,000** (DISTRICT 2)
ROOF REPLACEMENT, HVAC REPLACEMENT

- **1108 N. OLEANDER \$ 55,000** (DISTRICT 1)
(OLD DOLLARHIDE)
ROOF REPLACEMENT, HVAC REPLACEMENT
[PART 1 OF 2]

FACILITIES PROJECTS – FY 19-20

- **GONZALES PARK**

\$ 229,000 (DISTRICT 1)

ROOF REPAIR, HVAC REPLACEMENT, INTERIOR AND EXTERIOR PAINT, RESTROOM RENOVATION, ACCESS CONTROL KEYCARD SYSTEM

- **CITY HALL**

\$ 340,000 (DISTRICT 4)

EXTERIOR PAINT, RESTROOMS UPGRADE, BREAKROOM UPGRADE, REFLECTING POND CONVERSION, EXTERIOR COLUMN REPAIR

- **GENERAL SERVICES YARD**

\$ 31,000 (DISTRICT 3)

EXTERIOR PAINT, INTERIOR UPGRADES /FURNISHINGS, ACCESS CONTROL KEYCARD ENTRY SYSTEM

FACILITIES PROJECTS – FY 20-21

- **CAREERLINK** \$ 180,000 (DISTRICT 2)

ROOF REPLACEMENT, HVAC REPLACEMENT, LUNCH ROOM UPGRADE, RESTROOM RENOVATION, SIGNAGE, ACCESS CONTROL KEYCARD SYSTEM

- **FIRE STATION #1** \$ 202,000 (DISTRICT 4)

RESTROOMS RENOVATION, PARKING LOT REPAIR AND LIGHTING UPGRADE, DRYWALL REPAIR, HVAC REPLACEMENT, CONCRETE REPAIR, KITCHEN WINDOW REPLACEMENT, TILE UPGRADE IN DORM/LOCKER ROOMS, ACCESS CONTROL KEYCARD SYSTEM

- **FIRE STATION #3** \$218,000 (DISTRICT 1)

DORM UPGRADE, WINDOW TINTING, BATHROOM RENOVATION, INTERIOR/EXTERIOR PAINT, AREA LIGHTING REPLACEMENT, ACCESS CONTROL KEYCARD SYSTEM, NEW ROOF DECK

FACILITIES PROJECTS – FY 21-22

- **PUBLIC WORKS YARD** \$ 600,000 (DISTRICT 4)

RENOVATE OFFICE BUILDING, RESURFACE PARKING LOT, REPLACE ENTRY GATES

FACILITIES PROJECTS - FY 22-23

- **FIRE STATION #4** \$ 152,000 (DISTRICT 3)

RESTROOM RENOVATION, LIGHTING UPGRADE, HVAC REPAIR, WINDOW AND DOOR REPLACEMENT, INTERIOR PAINT, KITCHEN UPGRADE

- **WATER YARD** \$ 62,000 (DISTRICT 4)

INTERIOR PAINT, CARPET AND TILE UPGRADE, RESTROOM RENOVATION, ACCESS CONTROL KEYCARD ENTRY SYSTEM

- **MLES** \$ 120,000 (DISTRICT 2)

HVAC REPLACEMENT, RESTROOM RENOVATION, ROOF REPLACEMENT, ACCESS CONTROL KEYCARD ENTRY SYSTEM

FACILITIES PROJECTS – FY 22-23 (CONT.)

● **LUEDERS PARK** \$ 101,000 (DISTRICT 2)

ROOF REPAIR, HVAC REPLACEMENT, INTERIOR/EXTERIOR PAINT, RESTROOM RENOVATION, ACCESS CONTROL KEYCARD ENTRY SYSTEM

● **HERITAGE HOUSE** \$ 50,000 (DISTRICT 4)

RESTORATION

● **1108 N. OLEANDER** (OLD DOLLARHIDE) \$ 60,000 (DISTRICT 1)

HVAC REPLACEMENT [PART 2 OF 2]

● **FIRE STATION #2** \$ 55,000 (DISTRICT 3)

RESTROOM RENOVATION, GENERATOR REPLACEMENT, ACCESS CONTROL, KEYCARD ENTRY SYSTEM



PUBLIC WORKS SEWER PROJECTS

Sewer Funding Estimates FY 2018-2023

| Funding Source | 5 Year Estimated Available Revenue for Capital Improvement Projects (CIP) for Sewer |
|----------------------------------|--|
| Sewer Revenue Usage Base Charges | \$8.0 Million |
| Sewer Revenue Fixed Charges | \$4.7 Million |
| Sewer Revenue Bonds, Series 2009 | \$12.1 Million (Bond Fund Project Balance \$3.4 Million, FY14 Advance to General Fund) |
| Total | \$24.8 Million |

Schedule Milestones

Water Board Litigation Settlement

| Project | Status/Deadline |
|---|--|
| Debt Service | \$10 Million |
| CIP 10-10 Wilmington/Alondra Area Sewer Restoration | Completed-12/31/2016 Deadline Was Met \$3.1 Million |
| CIP 10-4 Fruit Town Sewer Replacement (Oleander) | Plans Only – Deadline Not Met 12/31/2017 \$5.3 Million |
| CIP 10-5 Willowbrook Culver Sewer Replacement | No Work Done – Deadline Not Met 12/31/2018 \$3.1 Million |
| CIP 10-18 Compton/Wilmington Area Sewer Replacement | Completed – 12/21/2018 Deadline Met |
| CIP 10-21 Pearl Avenue Sewer Replacement | Shovel Ready Plans Project was Bid 02/04/2016 – Deadline is 12/31/2019 \$5.2 Million |

Schedule Milestones

Water Board Litigation Settlement

| Project | Status/Deadline |
|---|---|
| Video Inspection | Deadline Was Not Met 09/28/2018 \$2.0 Million |
| CIP 22-1 Myrrh & Williams, Laurel & Harris, Rosecrans (Castlegate & Cookace), Cypress & Appila, Laurel & Sherrer, Rosecrans & Oleander, Rosecrans & Acacia, Grandee & 136 th , Compton & Willowbrook, Caldwell & Wilmington | No Work Done – Deadline is 12/31/2022 \$5.0 Million |
| CIP 23-1 Poplar & Oleander, Palmer & Tamerind, Willowbrook, Elm & Willowbrook, Poplar & Tamerind, Cason Pl & Alameda, Spruce & Pacific, Rosecrans & Pacific, Rosecrans & Tajauta, Rosecrans & Parmalee, Rosecrans & Central, Palmer & Wilmington, Polar & Paulson, and Compton & Nester | No Work Done – Deadline is 12/31/2023 \$5.0 Million |
| Projected Revenue Short Fall \$13.9 Million Total \$38.7 | |



PUBLIC WORKS STREET PROJECTS

Funding Estimates FY 2018-2023

| Funding Source | 5 Year Estimated Available Revenue for Capital Improvement Projects (CIP) for Streets | Eligible Uses |
|----------------|---|---|
| Measure M | \$3.0 Million | Streets & Roads, traffic control measures, bikeways & ped improvements; public transit services; congestion programs, and planning/engineering/studies. |
| Measure R | \$3.0 Million | |
| Prop C | \$6.0 Million | Prop C directs LR funds be used for public transit; project costs which include congestion mgmt programs; bikeways/bike lanes; street improvements that support transit service; pavement management system projects. |
| Gas Tax | \$4.5 Million | Research, planning, construction, improvements, operations & maintenance of public streets & highways |
| SB1 | \$4.5 Million | |

Funding Estimates FY 2018-2023 (Continued)

| Funding Source | 5 Year Estimate Revenue for Capital Improvement Projects (CIP) for Streets | Eligible Uses |
|---|--|---|
| Measure P | \$10.0 Million | General Fund |
| Grants (HSIP, Federal Earmarks 1992) Section 108 | \$9.0 Million | Location Specific Transportation Projects |
| | \$1.2 Million | |
| Gas Tax Adjustment FY 2013-2018 (Audit Findings) | \$3.5 Million | |
| Total | \$44.7 Million | |

Schedule Milestones

| Street Projects | | | | |
|---|----------------------|-----------------|---|--------------------------|
| Project Name | Works Scope | Estimated Costs | Funding | Status |
| Central Ave – Phase 2 Compton Blvd to Green Leaf | Complete Street | \$2.2 Million | Prop C Measure P | Completed Summer 2018 |
| 13-01 CDBG Residential Street Projects | Complete Street | \$2.0 Million | Gas Tax | Under Construction |
| Compton Blvd. City Limit West to City Limit East | Complete Street Plus | \$9.0 Million | (HSIP, Federal Earmarks 1992) | Under Design |
| Residential Street Projects FY 2018-23 | Complete Street | \$20.2 Million | Measure P Measure M Measure R SB1 CDBG Gas Tax (Audit) | Under Design |
| Wilmington Phase II | Complete Street | \$2.2 Million | (HSIP, Federal Earmarks 1992) | Under Design |

Schedule Milestones (continued)

| Request for Proposals | | | | |
|--|--|--------------------------------|-------------------------------|---|
| Project Name | Works Scope | Estimated Costs | Funding | Status |
| Pothole Repair Services | Construction Services for repair of 5,000 SYD and 1,200 TONS Potholes | \$540,000 | Measure P | Under Construction |
| Request for Traffic Signal Maintenance | Professional Services to Maint. Signalized Intersection and City Owned Street Lights | \$350,000 | Landscape & Lighting District | Staff report completed and in OnBase System |
| Street Name, Regulatory, Warning, and Advisory Sign Replacement Citywide | Replace Street Signs Citywide | \$150,000 Annually for 5 Years | Gas Taxes | RFP for Replacement Services is being Developed |
| Alondra Bridge Deck Pavement Rehabilitation | Replace Pavement an Bridge Railing and Lighting | \$300,000 | TBD | RFP for Design Services is being Developed |

Annual Residential Street Projects 2018-23

| | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|--------------|----------|----------|----------|----------|----------|
| Pre-Design | — | | | | |
| Design | — | — | | | |
| Award | | — | — | — | — |
| Construction | | — | — | — | — |

Wilmington Phase II

| | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|--------------|----------|----------|----------|----------|----------|
| Pre-Design | — | | | | |
| Design | | — | | | |
| Award | | — | | | |
| Construction | | | — | | |

Alondra 2018-21

| | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|--------------|----------|----------|----------|----------|----------|
| Pre-Design | — | | | | |
| Design | — | — | | | |
| Award | | — | | | |
| Construction | | | — | | |