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CYPRESS WATER PRODUCTION FACILITY

CITY OF LOMITA CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2014 - 2019



CITY OF LOMITA- CITY HALL



CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2014 - 2019

CITY COUNCIL

Michael G. Savidan- Mayor

Henry Sanchez, Jr. - Mayor Pro Tem

James Gazeley – Council Member

Ben Traina- Council Member

Mark Waronek- Council Member

Michael Rock, City Manager

TABLE OF CONTENTS

City Council and Executive Team	i
Message from the City Manager	ii
I. Introduction	1
II. Procedures for Developing a Five-Year CIP	1
III. Project Development and Selection Process	4
IV. Proposed Projects (Year 1: FY 2014-2015)	5
V. Proposed Projects (Year 2: FY 2015-2016)	11
VI. Proposed Projects (Year 3: FY 2016-2017)	14
VII. Proposed Projects (Year 4: FY 2017-2018)	16
VIII. Proposed Projects (Year 5: FY 2018-2019)	18
IX. Equipment Replacement/Acquisitions	18

List of Tables:

a. Table 1- Street Pavement Condition Index (PCI) values	4
b. Table 2- Proposed Water and Street Improvement Projects FY 2014-2015.....	8
c. Table 3- Proposed Parks and Recreation Improvement Projects FY 2014-2015.....	9
d. Table 4- Proposed Information Technology Improvement Projects FY 2014-2015.....	10
e. Table 5- Citywide Capital Improvement Projects FY 2014-2019	19
f. Table 6- Public Works Capital Improvement Projects FY 2014-2019	21
g. Table 7- Parks and Recreation Capital Improvement Projects FY 2014-2019	23
h. Table 8- Information Technology Capital Improvement Projects FY 2014-2019	24
i. Table 9-Administrative Services Capital Improvement Projects FY 2014-2019	25
j. Table 10- Equipment Replacement/Acquisitions	26

List of Figures:

a. Figure 1- Citywide Capital Improvement Projects, Total Cost and Percentage of Total CIP Budget	20
b. Figure 2- Public Works Capital Improvement Projects, Total Cost and Percentage FY 2014-2019	22
c. Figure 3- Parks and Recreation Capital Improvement Projects, Total Cost and Percentage FY 2014-2019	24

d. Figure 4- Information Technology Capital Improvement Projects, Total Cost and Percentage FY 2014-201925

List of Maps:

- a. Map 1- Public Works Capital Improvement Projects FY 2014-2019
- b. Map 2-Parks and Recreation Capital Improvement Projects FY2014-2019

List of Appendices:

- a. Appendix A. Capital Improvement Project Detail Sheets FY 2014-2015
- b. Appendix B. Capital Improvement Project Detail Sheets FY 2015-2016
- c. Appendix C. Capital Improvement Project Detail Sheets FY 2016-2017
- d. Appendix D. Capital Improvement Project Detail Sheets FY 2017-2018
- e. Appendix E. Capital Improvement Project Detail Sheets FY 2018-2019

CITY COUNCIL AND EXECUTIVE TEAM

CITY COUNCIL

Michael Savidan Mayor
Henry Sanchez, Jr. Mayor Pro Tem
James Gazeley Council Member
Ben Traina Council Member
Mark Waronek Council Member

EXECUTIVE OFFICERS

Michael Rock City Manager
Christi Hogin City Attorney

DEPARTMENT HEADS

Gary Sugano.....Assistant City Manager/Community Development Director
Tom Shahbazi Acting Public Works Director/City Engineer
Patsy Chavez.....Administrative Services Director
Greg McPherron.....Community Services Director
Cameron HardingParks and Recreation Director



MESSAGE FROM THE CITY MANAGER

May 19, 2014

Honorable Mayor and members of the City Council and citizens of the City of Lomita:

It is my pleasure to submit for your consideration the Fiscal Year 2014-2019 Five-Year Capital Improvement Program (CIP) for the City of Lomita.

The CIP is a general financial plan for identifying capital improvements and the proposed means of financing them. The FY 2014-2019 Program is segregated into several major categories of Capital Improvement Projects including Public Works (Water and Street Improvements), Parks and Recreation (Facilities Improvements), and Administrative Services (Financial Accounting Services). Each project or piece of equipment is identified as to the planned year of construction or acquisition, and includes justification and identification of the requesting department and potential funding source(s).

The CIP is intended to forecast a schedule of major expenditures for the City's infrastructure (e.g. street, water, parks, etc.) and for equipment acquisition over a five year period. The program is an attempt to analyze and predict when repair, reconstruction, construction and /or replacement should take place and to identify corresponding appropriate funding sources.

As such, it is recommended that the proposed CIP be utilized as a dynamic planning document that can be revised at any time depending on the City's changing priorities and availability of funding. It is also recommended that the CIP be updated every year going forward.

The proposed Capital Improvement Projects for the five-year period (FY 2014-2019) are segregated into the following major categories and estimated costs:

	Total Cost in 5 Years	Percentage
Water Improvements	\$ 5,514,030	44.5%
Street Improvements	\$ 5,405,000	43.6%
Parks and Recreation	\$ 955,000	7.7%
Equipment Replacement/Acquisition	\$ 90,000	0.7%
Administrative Services	\$ 50,000	0.4%
Capital Improvements	\$ 310,470	2.5%
Information Technology	\$ 71,624	0.6%
Total	\$ 12,396,124	100%

Funding for these projects may be obtained from different sources including street improvement funds, Measure R funds which are restricted for street maintenance and construction; water CIP funds, grants, and development fees for parks and recreation facilities; as well as other sources of revenue.

Respectfully,

Michael Rock
City Manager

I. INTRODUCTION

A Capital Improvement Program is a planning tool that provides direction and guidance for our City officials and staff on the planning, financing, managing and scheduling of its capital and infrastructure assets.

Identifying capital projects and their anticipated funding sources assists in the planning and scheduling of finances for projects and the resources needed to plan, construct and implement these projects.

The Capital Improvement Program is the City's plan for short and long-range development, maintenance, improvement and acquisition of infrastructure assets to benefit the City's residents, businesses, property owners and visitors.

II. PROCEDURES FOR DEVELOPING A FIVE-YEAR CIP

The procedures for developing the five-year CIP aim to enhance the City's forecasting, project evaluation and community engagement processes by creating a resource "toolbox," to be used throughout the decision-making process. It is not intended to limit the City's ability to adjust its program, services and planned projects as unexpected needs or impacts arise. With this in mind, the City Council, City Manager, Finance Committee, CIP Committee and other principals will need to observe these procedures and draw upon a variety of resources in order to effectively update and administer the plan.

PROCEDURES FOR SUBMITTING AND AMENDING PROJECTS

It shall be the responsibility of department directors to initiate requests for new projects or purchases, and modifications to or reprioritization of existing projects. Initiating requests will be accomplished by sending completed request form(s) and supporting information to the City Manager within the timeframe established by the Administrative Services Department for annual budget preparation.

Request forms shall include estimated costs, benefits, risks associated with not completing the project/purchase, as well as sources, availability of funds, estimated timeframe for completing the project/purchase, and any anticipated impacts to previously approved projects.

EVALUATION AND PRELIMINARY RANKING OF PROJECTS

It is recommended that a CIP Committee be formed to perform the initial evaluation and screening of proposed projects. The Committee shall consist of the City Manager or his designee; the Directors of Community Development, Parks and Recreation, Community Services, Administrative Services, and Public Works. The CIP Committee will furnish copies of its preliminary project screening to all department directors prior to review by the City Commissions and the Finance Committee and finally approval by the City Council.

COMMUNITY INPUT

Annual upgrading of the City's Five-Year CIP is an integral part of the budget process. The draft CIP will be posted to the City's website to encourage public input during the review process, and prior to the public hearing to adopt the plan.

SELECTION CRITERIA

Projects will be analyzed in accordance with selection criteria which will include, but not be limited to, the following:

- Public Health and Safety/Risk Exposure
- Protection of Infrastructure
- Cost/Benefits
- Availability of Financing
- Impact on Operating Budgets
- Commission Recommendations
- Cultural and Historical Heritage Significance
- Capacity to Deliver/Impacts to other Projects
- External Requirements

In addition to the above criteria, other project evaluation criteria can be utilized including in-depth interviews with City maintenance staff, as well as historical maintenance records (i.e. pipeline leakage and breakage history), work order request history and other pertinent operational parameters.

ANNUAL FIVE-YEAR CIP UPDATES

The City Council will adopt annually, by Resolution, an updated Five-Year CIP that will include all selected, short and long-term projects. At that time, the selected project list will be published in advance of and discussed during a public hearing, which will be held prior to adoption of the CIP Budget.

FUNDING SOURCES

The various proposed projects can be funded from various major funding sources as summarized below, including, but not limited to:

- **Los Angeles County Metropolitan Transportation Authority (MTA): Proposition A and C**

The Proposition A and Proposition C Programs are funded by two 1/2 cent sales tax measures approved by Los Angeles County voters to finance a Transit Development Program. The Proposition A tax measure was approved in 1980 and the Proposition C tax measure was approved in 1990. Collection of the taxes began on July 1, 1982, and April 1, 1991, respectively.

Prop A Local Return (LR)

The Proposition A Ordinance requires that LR funds be used exclusively to benefit public transit. Expenditures related to fixed route and para-transit services, Transportation Demand Management, Transportation Systems Management and fare subsidy programs that exclusively benefit transit are all eligible uses of Proposition A LR funds. Proposition A LR funds may also be sold to other jurisdictions in exchange for unrestricted general fund monies.

Lomita currently applies Prop A revenues to fund the para-transit services; (Dial-A-Ride and Dial-A-Taxi senior and disabled taxi service. Lomita's estimated allocation varies from approximately \$270,000 to \$330,000 annually, which is distributed on a per capita basis.

Prop C Local Return (LR)

Proposition C directs that the LR funds also be used to benefit public transit, but provides an expanded list of eligible project expenditures including, Congestion Management Programs, bikeways and bike lanes, street improvements supporting public transit service, and Pavement Management System projects.

- **Capital Improvement Fund (Account Code 510)**

The Capital Improvement Fund is used to account for capital projects not eligible for funding from other specific funding sources. The City established the fund in fiscal year 2001-2002, and the funding source is from the General Fund. Specific projects and their budgets are described in detail in the city's Capital Improvement Program.

- **Gas Tax (Account Code 205)**

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 may be used towards activities related to maintenance and repair of City streets and right-of-way including tree trimming.

- **General Fund (Account Code 100)**

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. This fund is used to finance most of the basis municipal functions, such as general administration, public safety, parks and recreation, and community development.

- **Measure R Local Fund (Account Code 207)**

Measure R 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.

- **Park Facilities Tax Fund (Account Code 250)**

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 (Account Code 309)**

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 (Account Code 205)**

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. This funding source was previously used to fund the 2011 Citywide Slurry Program.

- **Water Capital Fund (Account Code 510)**

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.

III. PROJECT DEVELOPMENT AND SELECTION PROCESS

The projects proposed for the Five-Year Capital Improvement Program (FY 2014 through 2019) were derived from a variety of sources, including the Pavement Management Plan (2012), Water Master Plan (2004), and Citywide Sidewalk Survey (2010). In addition, staff also reviewed historical maintenance records and interviewed City maintenance personnel on observed field conditions and their recommendations.

A. **Street:** Within the City of Lomita pavement network, there are approximately 4.2 miles of arterial streets and 29 miles of local streets. Combined, the entire network consists of approximately 33.2 miles of streets. The 2012 Pavement Management Plan (PMP) has evaluated and ranked all streets within the City based on their existing pavement conditions and developed a Pavement Condition Index (PCI) value for each street segment. The PCI is a condition rating that accounts for a myriad of distresses including alligator cracking, raveling, and other observed deficiencies. The PCI ranges from a high of 100 (for a new pavement section) to a low of 0 for pavement sections that pavement has completely deteriorated and are in need of reconstruction and/or a major pavement overly.

According to the 2012 PMP, the citywide average condition of the pavement network is “poor” with an average PCI of 59.2. As noted in the Table 1 below, approximately 30% of the City’s pavement condition is in the “very poor” category. Additionally, approximately 14% is in the “poor” category, making nearly half of the City’s streets in “poor” to “very poor” condition.

Table 1. Street Pavement Condition Index (PCI) values

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	

The Pavement Management Plan also identified the year, recommended treatment, estimated treatment and/or rehabilitation costs, and recommended phasing associated with the improvement of each City street. According to the PMP Report, the required budget that is needed to improve the citywide average PCI value from 59.2 (“poor”) to 65 (“fair”) within five years will be approximately \$1,350,000 per year for each of the next 5 years. The report also stated that the rate of deterioration accelerates when the Pavement Condition Index (PCI) drops below 40 thus increasing the cost of rehabilitation, reconstruction, or other improvements. In plain terms, the longer one waits to conduct pavement rehabilitation, the more costly it becomes to replace. Staff has utilized the recommendations of the PMP report in selecting the streets for the Five-Year CIP. However, due to the City’s limited available funding, whenever feasible, staff selected streets with concurrent water pipeline improvements as a cost-savings measure and to minimize disruptions to the community’s residents.

- B. **Water:** The City assumed control of its current water system from Los Angeles County Waterworks District No. 13 in the 1990s. The City's existing distribution system facilities include approximately 41 miles of pipelines ranging in size from 4 inches to 16 inches. Approximately 70% of the City's distribution system was constructed between the years of 1928 and 1970, with the other 30% of the City's pipeline network constructed post-1971. The majority of the City's distribution pipelines are over 30 years old. These pipelines have exceeded their intended lifespan; they are no longer useful and must be replaced to maintain the City's water system reliability.

The 2004 Water System Master Plan has identified the deficient water pipelines based on age, pipeline capacity, pipeline velocities, pipeline friction head loss, along with other hydraulic criteria and has recommended various improvements needed to correct the existing distribution system deficiencies along with their associated costs.

The cost of replacing all deficient distribution pipelines per the 2004 Water Master Plan in 2014 dollars is over \$20M. A total of approximately 11,215 linear feet of the water distribution pipeline system which accounts for about 5% of the City's total water pipeline network have been replaced as part of the City's Capital Improvement Program during FY 2011 to 2014.

As a result, the City would benefit from replacing/upgrading its aging water pipelines, as well, as the reconstruction and rehabilitation of the street pavement at the same time (due to the poor conditions of both the City's street pavement and underlying water pipelines). Staff has utilized the 2004 Water Master Plan and the City's 2012 Pavement Management Plan concurrently as guidelines to develop the Five-Year CIP program.

Although not typically included as capital improvements, planning studies are also included in the CIP if they are estimated to cost over \$25,000. Capital expenditures amounting to less than \$25,000 are not included in the CIP, however, budget information relating to studies and capital expenditures of less than \$25,000 could be incorporated in the annual budget. All future projects will be processed in accordance with these established prioritization criteria and procedures.

A brief summary of the proposed projects for each fiscal year by department is provided in each section along with accompanying detailed explanations and cost breakdowns in Appendices A to E.

IV. PROPOSED WATER AND STREET PROJECTS (YEAR 1, FY 2014-2015):

Budgetary costs for each project for the proposed Fiscal Year 2014-2015 are summarized in Appendix A - Capital Improvement Project Detail Forms FY 2014-2015.

A. PUBLIC WORKS

Water and Street Projects are selected to be improved whenever feasible during the same fiscal year in order to efficiently use the City's available funding. A brief description of each project is provided below. The proposed projects are separated into their respective water and street components to delineate the different sources of funding.

- **Cypress Water Production Facility (CWPF) Improvements**

The CWPF was designed to pump well water from Well No. 5 through a greensand filtration system to primarily remove iron, manganese, and color below the Maximum Contaminant Levels. The CWPF came back online on April 2013 after being turned off shortly after construction in 2010.

The CWPF was designed to remove only the primary constituents of iron and manganese to meet primary drinking water standards. However, none of the secondary aesthetic drinking water issues currently experienced by the City of Lomita such as high Total Dissolved Solids (TDS), high hardness (total hardness as Calcium Carbonate), taste/odor issues, and methane were ever addressed. The following improvements are essential in order to help address the secondary aesthetic drinking water issues:

- Design and construction of a full-scale-blending pipeline including automatic flow control
- Design and construction of a full-scale polyphosphate chemical feed system
- Design and construction of full-scale methane blowers for the Reservoir headspace
- Supervisory Control and Data Acquisition (SCADA) and telemetry upgrades to connect the new equipment to the existing telemetry system
- Design and construction to upsize the storm drain connection

▪ **Lomita Boulevard Resurfacing Project from Narbonne Avenue to East City Limit**

Lomita Boulevard is an arterial street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of potholes plague this street. This project is a continuation of the Crenshaw Boulevard/Lomita Boulevard Street Resurfacing Project. This project will be fully funded from the Prop C Funds.

▪ **Citywide Water Master Plan Updates**

This project was originally programmed for FY 2012-2013

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

Develop a citywide Water Master Plan to better optimize the distribution system, assess the current conditions of the distribution system, and update the water Capital Improvement Program.

▪ **West Basin 7 and 8 Import Water Connections Rehabilitation and Upgrades**

This project was originally programmed for FY 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.

Currently the West Basin 7 import water connection vault, piping, control valves and instrumentation are aging and in need of replacement. The control valves at West Basin 7 are below grade and over 60 years old with existing piping corroded due to problems with constant flooding. The existing steel hatch on the vault has become a safety concern due to its age. Similarly, the control valves, piping and associated instrumentation at West Basin 8 are 15 years old and will need to be overhauled and rebuilt.

- **Water Project- 254th Street from Feijoa Avenue to Narbonne Avenue**

This project was originally programmed for FY 2013-2014.

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.

- **Street Project- 254th Street from Feijoa Avenue to Narbonne Avenue**

This project was originally programmed for FY 2013-2014.

254th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

- **Street Project- 241st Street from Narbonne Avenue to Pennsylvania Avenue**

241st Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many bumps

- **Harbor Hills Tank Rehabilitation**

This project was originally programmed for FY 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 in order to comply with safety, sanitation, and security regulations of the American Water Works Association (AWWA), Society of Protective Coatings (SSPC), Occupational Safety & Health Administration (OSHA) and CA Department of Health Service's guidelines. The tank also needs to be upgraded mechanically to bring up to code. 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. The tank is old, dilapidated, and in need of upgrading.

- **Water Meter Replacement- Phase 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.

This system also has the capability of providing leak detection both within the City's water distribution system and within individual homes and businesses. The new system will ensure the City is measuring water consumption accurately and fairly for billing purposes, and will continue to promote water conservation. Apart from elimination incorrect reading, these meters would include data logging functions which will assist bill inquiries and monitor water usage patterns.

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 meet the latest Air Quality Management District (AQMD) and California Air Resources Board (CARB) standards.

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

It is necessary for the City to procure and install an emergency power generator with the capability to power critical logistical components of City Hall during emergencies. These areas include but are not limited to the Emergency Operations Center (EOC), IT central server room, City Hall HVAC, City Council Chambers, and other critical facilities.

- **Measure R Highway Projects (PCH/Walnut St & Palos Verdes Drive North)**

Table 2- Proposed Water and Street Improvement Projects FY 2014-2015

Project Description	FY 2014-2015 Funding				Total Project Cost
	Measure R	Prop C	Street	Water	
Cypress Water Production Facility Improvements	\$ 0	\$ 0	\$ 0	\$ 242,500	\$ 242,500
Lomita Boulevard Resurfacing Project from Narbonne Avenue to East City Limit	\$ 0	\$ 709,000	\$ 0	\$ 0	\$ 709,000
Citywide Water Master Plan Update	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 60,000
West Basin 7 & 8 Import Water Connections Rehabilitation and Upgrades	\$ 0	\$ 0	\$ 0	\$ 125,000	\$ 125,000
Water and Street Improvement Project- 254 th Street from Narbonne Avenue to Feijoa Avenue	\$ 0	\$ 0	\$ 124,000	\$ 98,000	\$ 222,000
Street Improvement- 241 st Street from Narbonne Avenue to Pennsylvania Avenue	\$ 0	\$ 0	\$ 210,000	\$ 0	\$ 210,000
Harbor Hills Tank Rehabilitation	\$ 0	\$ 0	\$ 0	\$ 390,000	\$ 390,000
Water Meter Replacement Phase 1	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000
Measure R Highway Projects (PCH/Walnut St & Palos Verdes Drive North)	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 900,000
TOTAL Water and Street Improvement Projects	\$ 900,000	\$ 709,000	\$ 334,000	\$ 1,615,500	\$ 3,558,500

All of the proposed water and street projects in FY 2014-2015 can be completed as scheduled.

B. PARKS AND RECREATION

These projects were identified by Parks and Recreation staff utilizing maintenance and operations records and from observed historical deficiencies. The proposed projects are divided by site location and planned fiscal year. The proposed projects are intended to enhance facilities utilized by the City's residents and employees.

Lomita Park

- Stephenson Center Building Upgrades – Funding Source: Stephenson Center Fund (Fund No. 309)

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. Staff would like to pay particular attention to the roofing and siding in 2014-15.

- Play Equipment and Safety Matting Upgrades- Funding Source: Park Facilities Tax Fund (Fund No. 250)

The 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.

- Tom Rico Center Upgrades- Funding Source: LA County Grant Fund

The Tom Rico Center is in need of repairs and upgrades. These improvements will be grant funded. Improvements include replacement of the tile floor, new windows in the gymnasium, new flooring in the restrooms, new backboards and rims for the existing basketball court and painting of the building. These improvements will allow residents to enjoy the improved Tom Rico Center.

Table 3- Proposed Parks and Recreation Improvement Projects FY 2014-2015

Project Description	FY 2014-2015 Funding			Total Project Cost
	LA County Grant	Park Facilities Tax	Stephenson Center Fund	
Lomita Park- Stephenson Center Building Upgrades	\$ 0	\$ 0	\$ 100,000	\$ 100,000
Lomita Park- Play Equipment and Safety Matting Upgrades	\$ 0	\$ 200,000	\$ 0	\$ 200,000
Lomita Park- Tom Rico Center Upgrades	\$ 150,000	\$ 0	\$ 0	\$ 150,000
TOTAL Improvement Projects	\$ 150,000	\$ 200,000	\$ 100,000	\$ 450,000

C. INFORMATION TECHNOLOGY

These projects were identified by Information Technology staff utilizing maintenance and operations records and from observed historical deficiencies. The proposed projects are divided by site location and planned fiscal year. The proposed projects are intended to enhance facilities utilized by the City’s residents and employees.

- **Microsoft Office Licensing**

After April 8, 2014, technical assistance for Windows XP will no longer be available, including automatic updates that help protect your PC. Microsoft will also stop providing Microsoft Security Essentials for download on Windows XP on this date. (If you already have Microsoft Security Essentials installed, you will continue to receive antimalware signature updates for a

limited time, but this does not mean that your PC will be secure because Microsoft will no longer be providing security updates to help protect your PC.)

If the city were to continue to use Windows XP after support ends, the computer s will still work but might become more vulnerable to security risks and viruses. Also, as more software and hardware manufacturers continue to optimize for more recent versions of Windows, you can expect to encounter greater numbers of apps and devices that do not work with Windows XP.

- **Server Replacement for Public Works and Parks and Recreation**

In order to manage file server resources efficiently while keeping them available and secure for users. Staff redeployed two servers setup as Distributed File System (DFS) servers. DFS allows administrators to group shared folders located on different servers by transparently connecting them to one or more DFS namespaces.

DFS simplifies the process of moving data from one file server to another. Because users do not need to know the name of each physical server or shared folder that contains the data, administrators can physically move data to another server without needing to reconfigure applications and shortcuts and without needing to reeducate users about where they can find their data. This minimizes the impact of server consolidation on users. It also allows administrators to deploy additional file servers and present the folders on those new servers as new folders within an existing namespace.

- **Copier Replacement- Phase 1**

Information Technology Services is implementing guidelines for replacing printers and multi-function printers (MFPs) on a five (5) year cycle as allowed by funding and as dictated by the city's lease agreements. The overall purpose of the program is to ensure that printing resources throughout the city are up-to-date and efficient, as well as contributing to creating a cost-savings and sustainable environment.

- **Desktop Computer Replacement**

Information Technology draft guidelines for replacing desktop and laptop computers on a three (3) to five (5) year cycle as allowed by funding. The overall purpose of the program is to ensure that computing resources at the City are up-to-date.

Table 4- Proposed Information Technology Improvement Projects FY 2014-2015

Project Description	FY 2014-2015 Funding		Total Project Cost
	Capital	Water	
Microsoft Office Licensing	\$ 3,200	\$ 3,200	\$ 6,400
Server Replacement at Public Works & Parks and Recreation	\$ 3,250	\$ 3,250	\$ 6,500
Copier Replacement- Phase 1	\$ 3,854	\$ 3,854	\$ 7,708
Desktop Computers Replacement	\$ 8,000	\$ 0	\$ 8,000
TOTAL Improvement Projects	\$ 18,304	\$ 10,304	\$ 28,608

V. PROPOSED PROJECTS (YEAR 2, FY 2015-2016):

Budgetary costs for each project for the proposed Fiscal Year 2015-2016 are summarized in Appendix C - Capital Improvement Project Detail Forms FY 2015-2016.

A. PUBLIC WORKS

Water and Street Projects are selected to be improved whenever feasible during the same fiscal year in order to efficiently use the City's available funding. A brief description of each project is provided below. The proposed projects are separated into their respective water and street components to delineate the different sources of funding.

- **Water Project- Oak Street from 250th Street to Pacific Coast Highway**

This project was originally programmed for FY 2014-2015.

Design and construct approximately 3140 feet of 8-inch PVC water main to replace the existing 6-inch water main, install new water meters and service laterals, fire hydrants, valves, and associated appurtenances on Oak Street from 255th to Pacific Coast Highway. The existing 6-inch water main was constructed in 1928.

- **Street Project- Oak Street from 250th to Pacific Coast Highway**

This project was originally programmed for FY 2014-2015.

Oak Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

- **Water Meter Replacement- Phase 2**

The City will replace the entire manual read water meters in the City with new radio read meters. Phase 2 of this project is to be completed in Fiscal Year 2015-2016. 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.

This system also has the capability of providing leak detection both within the City's water distribution system and within individual homes and businesses. The new system will ensure the City is measuring water consumption accurately and fairly for billing purposes, and will continue to promote water conservation. Apart from elimination incorrect reading, these meters would include data logging functions which will assist bill inquiries and monitor water usage patterns.

- **Installation of an Emergency Power Generator- Lomita Park**

It is necessary for the City to procure and install an emergency power generator with the capability to power critical logistical components of the Tom Rico Community Building and Lomita Park during emergencies. These areas include but are not limited to the park lighting, the Stephenson Center Building and the Tom Rico Community Building.

B. PARKS AND RECREATION

These projects were identified by Parks and Recreation staff utilizing maintenance and operations records and from observed historical deficiencies. The proposed projects are divided by site location and planned fiscal year. The proposed projects are intended to enhance facilities utilized by the City's residents and employees.

City Hall Facility Improvements

- Miscellaneous Improvements
 - Replacement of outdoor lighting in grassy area – No funding source identified

The current lights are over 35 years old. The parts are obsolete and lights are in poor condition. Purchasing new lights would also coincide with the new Rossick Plaza Project landscaping. This project will be energy efficient and provide cost-savings to the City.

Railroad Museum Facility Improvements

- Miscellaneous Improvements – No funding source identified
 - Replacement and upgrade of outdoor seating

The existing benches at the Railroad Museum are wooden and rotting. Replacement is necessary to accommodate the needs of museum visitors. Upgrades to a metal painted bench will prolong the life of outdoor seating.

- Removal and replacement of parkway trees, bricks and replacement with brick pavers

The existing trees in the parkway are overgrown and have damaged the existing bricks in the parkway.

- Painting of Caboose and Union Pacific rail cars

The paint on the train Caboose and Union Pacific rail cars has been fading and chipping away due to old age and lack of timely maintenance. Both rail cars need to be prepped and painted.

- Replacement of flooring inside the Railroad Museum

The existing flooring inside the museum has 2 layers of tiles and is over 20 years old. The tiles have become damaged and obsolete, which warrants replacement of the entire flooring.

Lomita Park – Funding Source: Park Facilities Tax Fund (Fund No. 250)

- Replacement of exterior double doors in gymnasium at Lomita Park

The existing doors are approximately 25 years old and the locking mechanisms have reached the end of their life expectancy. Gymnasium doors need to be upgraded to meet all safety regulations. As an important facility to the City, the gymnasium needs to be maintained appropriately.

- Installation of key card system at Stephenson Center and Tom Rico Center

This project would eliminate the need for the regular door keys and replace with electronic key cards, similar to what is currently used at City Hall. This would eliminate the need to re-key doors in the event that one of the 35 staff who are currently issued keys were to misplace their keys.

- Miscellaneous Improvements – Funding Source: Equipment Replacement Fund (Fund No. 610)
 - Replacement of existing bleachers

The existing bleachers are old and need to be updated for safety and American Disability Act (ADA) compliance. Replacement of bleachers will provide new seating for the residents of Lomita.

Equipment Replacement

- Vehicle Replacement – Funding Source: Equipment Replacement Fund (Fund No. 610)

The existing service truck, Dodge Dakota ¾ ton pickup truck is approximately 14 years old and according to the City’s equipment inventory needs to be replaced. The truck should have been replaced after 10 years. The new vehicle must to meet the latest Air Quality Management District (AQMD) and California Air Resources Board (CARB) standards.

C. INFORMATION TECHNOLOGY

These projects were identified by Information Technology staff utilizing maintenance and operations records and from observed historical deficiencies. The proposed projects are divided by site location and planned fiscal year. The proposed projects are intended to enhance facilities utilized by the City’s residents and employees.

- **Copier Replacement- Phase 2**

Information Technology Services is implementing guidelines for replacing printers and multi-function printers (MFPs) on a five (5) year cycle as allowed by funding and as dictated by the city’s lease agreements. The overall purpose of the program is to ensure that printing resources throughout the city are up-to-date and efficient, as well as contributing to creating a cost-savings and sustainable environment.

D. ADMINISTRATIVE SERVICES

Full integration of the following operations managed by the Administrative Services Department; Payroll & Personnel, Electronic Time Sheet Entry, and Human Resources into the INCODE financial management system.

- Financial System Expansion:

Payroll & Personnel: Provides users with a comprehensive, easy-to-use system to process payroll without duplicate or excessive data entry. This module handles the most complex payroll requirements including benefit and deduction calculations. It allows for an unlimited number of deduction codes and maintains W-2, I-9, and state and federal tax information. The Payroll

module interfaces with INCODE General Ledger, Accounts Payable, Project Accounting, Distributed Time Entry, Bank Reconciliation, and Human Resources.

Electronic Time Sheet Entry: Provides the flexibility to create and report time by user-defined activities. It can group employees by departments or pay types. Its flexibility allows employees to enter their own time or allows authorized individuals to report for others. Time and leave history summaries are available at the detail level for an individual employee or a group of individuals. Time Sheet Entry interfaces with INCODE Payroll.

Human Resources: Provides an end-to-end solution to track employee data and produce regulatory reports. Human Resources manage processes such as job descriptions, promotions, disciplinary actions, grievances, and terminations. This all-inclusive module offers Employee Management, Position Control and Budgeting, Applicant Tracking, Benefits Administration, and Documentation Control. Easy navigation from one field to another offer ease-of-use and system security ensures confidentiality. The Human Resources application interfaces with INCODE General Ledger/Budget Preparation and Payroll.

A fully integrated financial management system will achieve more efficient processing of personnel information for new hires and current employees, better coordination between Human Resources staff and Payroll staff and more timely financial and budget reports related to staffing and payroll. There is an expected annual cost savings of an Automatic Data Processing (ADP) contract for payroll processing ranging from \$13,000 to \$15,000.

VI. PROPOSED PROJECTS (YEAR 3, FY 2016-2017):

Budgetary costs for each project for the proposed Fiscal Year 2016-2017 are summarized in Appendix D - Capital Improvement Project Detail Forms FY 2016-2017.

A. PUBLIC WORKS

Water and Street Projects are selected to be improved whenever feasible during the same fiscal year in order to efficiently use the City's available funding. A brief description of each project is provided below. The proposed projects are separated into their respective water and street components to delineate the different sources of funding.

- **Water Project- Walnut Street from Ebony Lane to Pacific Coast Highway**
This project was originally programmed for FY 2015-2016.

Design and construct approximately 1880 feet of 8-inch PVC water main to replace the existing 6-inch water main, install new water meters and service laterals, fire hydrants, valves, and associated appurtenances on Walnut Street from Ebony Lane to Pacific Coast Highway. The existing 6-inch water main was constructed in 1928.

- **Street Project- Walnut Street from Ebony Lane to Pacific Coast Highway**
This project was originally programmed for FY 2015-2016.

Walnut Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

B. PARKS AND RECREATION

These projects were identified by Parks and Recreation staff utilizing maintenance and operations records and from observed historical deficiencies. The proposed projects are divided by site location and planned fiscal year. The proposed projects are intended to enhance facilities utilized by the City's residents and employees.

City Hall Facility Improvements

- Development of a Facilities Master Plan – No funding source identified

A citywide Facilities Master Plan is essential in order to inventory the existing buildings, parks, and other facilities and assess their current conditions. The Facilities Master Plan will provide management with the tools needed to perform asset management including asset inventory of critical infrastructure, identify needed repairs and upgrades, and the sources of funding.

Hathaway and Veterans Park

- Miscellaneous Improvements – Funding Source: Park Facilities Tax Fund (Fund No. 250)

Hathaway Park

- Fencing, playground equipment, surfacing, and bench replacement around the playground area.

Fencing will help improve the safety for children playing on playground equipment. New seating for parents and patrons will make the park visit more convenient. New playground equipment will enhance the safety of the children playing in the park. To date, numerous repairs have been made to the existing playground surface and consequently the life expectancy of the existing surface has been exceeded.

Veterans Park

- Installation and replacement of new outdoor seating

Currently there are two (2) existing benches at Veterans Park which are needed for sitting during the Veterans and Memorial Day events. Two additional new benches are proposed to be installed to better accommodate members of the public.

C. INFORMATION TECHNOLOGY

These projects were identified by Information Technology staff utilizing maintenance and operations records and from observed historical deficiencies. The proposed projects are divided by site location and planned fiscal year. The proposed projects are intended to enhance facilities utilized by the City's residents and employees.

- **Copier Replacement- Phase 3**

Information Technology Services is implementing guidelines for replacing printers and multi-function printers (MFPs) on a five (5) year cycle as allowed by funding and as dictated by the city's lease agreements. The overall purpose of the program is to ensure that printing resources throughout the city are up-to-date and efficient, as well as contributing to creating a cost-savings and sustainable environment.

- **Disaster Recovery Alternative Site Location**

This Disaster Recovery Alternate Site Plan is designed to ensure the continuation of vital business processes in the event that a disaster occurs. The plan will provide an effective alternative location that can be used to recover all vital business processes within a reasonable time frame using vital records that are stored off-site.

- **Voicemail Server Replacement**

The current voicemail server has reached its end of life. Staff has had to replace the power supply and the hard drive on two separate occasions. The voicemail server has been in service since 1996 and is a vital component to the overall phone system.

VII. PROPOSED PROJECTS (YEAR 4, FISCAL YEAR 2017-2018):

Budgetary costs for each project for the proposed Fiscal Year 2017-2018 are summarized in Appendix E - Capital Improvement Project Detail Forms FY 2017-2018.

A. PUBLIC WORKS

Water and Street Projects are selected to be improved whenever feasible during the same fiscal year in order to efficiently use the City's available funding. A brief description of each project is provided below. The proposed projects are separated into their respective water and street components to delineate the different sources of funding.

- **Water Project- 248th Street from Oak Street to Eshelman Avenue**
This project was originally programmed for FY 2016-2017.

Design and construct approximately 885 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 248th Street from Oak Street to Eshelman Avenue. The existing 4-inch water main was constructed in 1954.

- **Water Project- 248th Street from the East City Limit to the West End**
This project was originally programmed for FY 2016-2017.

Design and construct approximately 258 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 248th Street from the East City Limit to the West End. The existing 4-inch water main was constructed in 1928.

- **Water Project- 246th Street from Falena Avenue to the East City Limit**
This project was originally programmed for FY 2016-2017.

Design and construct approximately 267 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 246th Street from Falena Avenue to the East City Limit. The existing 4-inch water main was constructed in 1928.

- **Water Project- 247th Place from the East City Limit to the West End**

This project was originally programmed for FY 2016-2017.

Design and construct approximately 260 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 247th Place from the East City Limit to the West End. The existing 4-inch water main was constructed in 1928.

- **Water Project- Eshelman Avenue from Garner Street to 262nd Street**

This project was originally programmed for FY 2016-2017.

Design and construct approximately 321 feet of 8-inch PVC water main to replace the existing 6-inch water main, install new water meters and service laterals, fire hydrants, valves, and associated appurtenances on Eshelman Avenue from Garner Street to 262nd Street. The existing 6-inch water main was constructed in 1928.

- **Water Project- Forrester Drive (Alley) West of Cypress Street**

This project was originally programmed for FY 2016-2017.

Design and construct approximately 387 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 Forrester Drive (Alley) from Cypress Street to the End. The existing 4-inch water main was constructed in 1928.

- **Street Project- 248th Street from Oak Street to Eshelman Avenue**

This project was originally programmed for FY 2016-2017.

248th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

- **Street Project- 248th Street from the East City Limit to the West End**

This project was originally programmed for FY 2016-2017.

248th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

- **Street Project- 246th Street from Falena Avenue to the East City Limit**

This project was originally programmed for FY 2016-2017.

246th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

- **Street Project- 247th Place from East City Limit to the West End**

This project was originally programmed for FY 2016-2017.

247th Place is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

- **Street Project- Eshelman Avenue from Garner Street to 262nd Street**

This project was originally programmed for FY 2016-2017.

Eshelman Avenue is an arterial street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

- **Street Project- Forrester Drive (Alley) West of Cypress Street**

This project was originally programmed for FY 2016-2017.

Forrester Drive is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

VIII. PROPOSED PROJECTS (YEAR 5, FISCAL YEAR 2018-2019):

Budgetary costs for each project for the proposed Fiscal Year 2018-2019 are summarized in Appendix E - Capital Improvement Project Detail Forms FY 2018-2019.

A. PUBLIC WORKS

Water and Street Projects are selected to be improved whenever feasible during the same fiscal year in order to efficiently use the City's available funding. A brief description of each project is provided below. The proposed projects are separated into their respective water and street components to delineate the different sources of funding.

- **Water Project- 250th Street from Eshelman Avenue to West City Limit**

Design and construct approximately 4515 feet of 8-inch PVC water main to replace the existing 4-inch and 6-inch water main, install new water meters and service laterals, fire hydrants, valves, and associated appurtenances on 250th Street from Eshelman Avenue to West City limit. The existing water main was constructed in 1928.

- **Street Project- 250st Street from Eshelman Avenue to West City Limit**

250th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.

IX. EQUIPMENT REPLACEMENT/ACQUISITION

The Five-Year Capital Improvement Program also includes proposed equipment replacement acquisitions. This section identifies proposed equipment costs and funding sources for the FY 2014-2015 through 2018-2019. Equipment has been categorized into types of acquisitions and the following is a listing of the various equipment categories and the corresponding costs of the proposed purchases for the next five-year period.

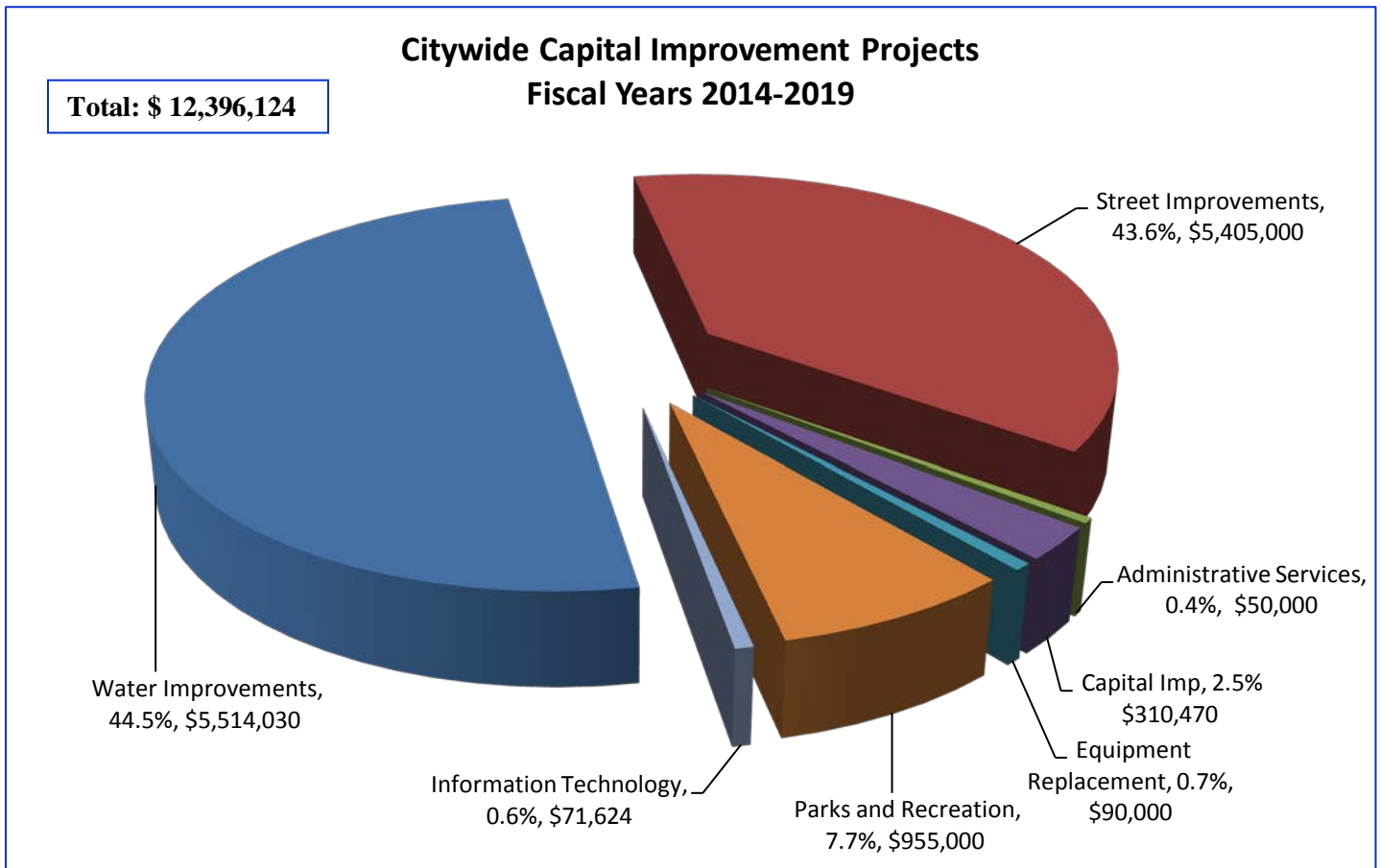
**Table 5. Citywide Capital Improvement Projects
Fiscal Years 2014-2019**

Project Description	Fiscal Year	Requesting Department	Funding Sources		Project Total
			Street Funds	Water Funds	
Cypress Water Production Facility Improvements	2014-2015	Public Works	\$ -	\$ 242,500	\$ 242,500
Lomita Boulevard Resurfacing Project from Narbonne Avenue to East City Limit	2014-2015	Public Works	\$ 709,000 ³	\$ -	\$ 709,000
Citywide Water Master Plan Updates	2014-2015	Public Works	\$ -	\$ 60,000	\$ 60,000
West Basin 7 & 8 Import Water Connections Rehabilitation and Upgrades	2014-2015	Public Works	\$ -	\$ 125,000	\$ 125,000
Water and Street Improvement- 254th St from Narbonne Ave to Feijoa Ave	2014-2015	Public Works	\$ 124,000	\$ 98,000	\$ 222,000
Street Improvement- 241 st St from Narbonne Ave to Pennsylvania Ave	2014-2015	Public Works	\$ 210,000	\$ -	\$ 210,000
Harbor Hills Tank Rehabilitation	2014-2015	Public Works	\$ -	\$ 390,000	\$ 390,000
Water Meter Replacement- Phase 1	2014-2015	Public Works	\$ -	\$ 700,000	\$ 700,000
Vehicle Replacement- Ford Ranger	2014-2015	Public Works	Equipment Replacement		\$ 30,000
Installation of an Emergency Power Generator- City Hall	2014-2015	Public Works	\$ 95,590 ²	\$ 25,410	\$ 121,000
Measure R Highway Projects	2014-2015	Public Works	\$ 900,000		\$ 900,000
Lomita Park- Stephenson Center Building Upgrades (roofing and siding)	2014-2015	Parks/Rec	Stephenson Center/Parks Facility		\$ 100,000
Lomita Park- Play Equipment & Safety Matting	2014-2015	Parks/Rec	Park Facilities Tax		\$ 200,000
Lomita Park- Tom Rico Center Upgrades	2014-2015	Parks/Rec	LA Grant Fund		\$ 150,000
Microsoft Office Licensing	2014-2015	Information Tech	\$ 3,200 ²	\$ 3,200	\$ 6,400
Server Replacement	2014-2015	Information Tech	\$ 3,250 ²	\$ 3,250	\$ 6,500
Copier Replacement- Phase 1	2014-2015	Information Tech	\$ 3,854 ²	\$ 3,854	\$ 7,708
Desktop Computers Replacement	2014-2015	Information Tech	\$ 8,000 ²	\$ -	\$ 8,000
SEE APPENDIX A FOR DETAIL			TOTAL Year 1: 2014-2015 Projects		\$ 4,188,108
Water and Street Improvement- Oak Street from 250th Street to Pacific Coast Hwy	2015-2016	Public Works	\$ 1,128,000	\$ 986,000	\$ 2,114,000
Water Meter Replacement- Phase 2	2015-2016	Public Works	\$ -	\$ 480,000	\$ 480,000
Installation of an Emergency Power Generator- Lomita Park	2015-2016	Public Works	\$ 214,880 ²	\$ 57,120	\$ 272,000
City Hall- Miscellaneous Improvement	2015-2016	Parks/Rec	N/A		\$ 100,000
Railroad Museum- Miscellaneous Improvement	2015-2016	Parks/Rec	N/A		\$ 100,000
Lomita Park- Replacement of exterior doors in gymnasium at Lomita Park	2015-2016	Parks/Rec	Park Facilities Tax		\$ 30,000
Lomita Park- Key Card System at Stephenson Center & Tom Rico Center	2015-2016	Parks/Rec	Park Facilities Tax		\$ 15,000
Lomita Park- Replacement of Existing Bleachers	2015-2016	Parks/Rec	Equipment Replacement		\$ 20,000
Vehicle Replacement- Dodge Dakota	2014-2015	Parks/Rec	Equipment Replacement		\$ 40,000
Copier Replacement- Phase 2	2015-2016	Information Tech	\$ 3,854 ²	\$ 3,854	\$ 7,708
Financial System Expansion	2015-2016	Admin Services	General		\$ 50,000
SEE APPENDIX B FOR DETAIL			TOTAL Year 2: 2015-2016 Projects		\$ 3,228,708
Water and Street Improvement- Walnut St from Ebony Ln to Pacific Coast Hwy	2016-2017	Public Works	\$ 1,195,000	\$ 457,000	\$ 1,652,000
Hathaway/Veterans Park- Miscellaneous Improvements	2016-2017	Parks/Rec	Park Facilities Tax		\$ 210,000
City Hall- Facilities Master Plan	2014-2015	Parks/Rec	N/A		\$ 50,000
Copier Replacement- Phase 3	2016-2017	Information Tech	\$ 3,854 ²	\$ 3,854	\$ 7,708
Disaster Recovery Alternative Site Location	2016-2017	Information Tech	\$ 10,000	\$ 10,000	\$ 20,000
Voicemail Server Replacement	2016-2017	Information Tech	\$ 3,800	\$ 3,800	\$ 7,600
SEE APPENDIX C FOR DETAIL			TOTAL Year 3: 2016-2017 Projects		\$ 1,947,308
Water and Street Improvement- 248th St from Oak St & Eshelman Ave	2017-2018	Public Works	\$ 86,000	\$ 243,000	\$ 329,000
Water and Street Improvement- 248th St from East City Limit to End	2017-2018	Public Works	\$ 168,000	\$ 92,000	\$ 260,000

Water and Street Improvement- 246th St from Falena Ave to East City Limit	2017-2018	Public Works	\$ 81,000	\$ 107,000	\$ 188,000
Water and Street Improvement- 247th Pl from East City Limit to End	2017-2018	Public Works	\$ 96,000	\$ 114,000	\$ 210,000
Water and Street Improvement- Eshelman Ave from Garner St to 262nd St	2017-2018	Public Works	\$ 8,000	\$ 90,000	\$ 98,000
Water and Street Improvement- Forrester Dr. (Alley) West of Cypress St	2017-2018	Public Works	\$ 26,000	\$ 89,000	\$ 115,000
SEE APPENDIX D FOR DETAIL				TOTAL Year 4: 2017-2018 Projects	
Water and Street Improvement- 250 th Street from Eshelman Avenue to West End	2018-2019	Public Works	\$ 674,000	\$ 1,158,000	\$ 1,832,000
SEE APPENDIX E FOR DETAIL				TOTAL Year 5: 2018-2019 Projects	
					TOTAL Five-Year Projects
					\$ 12,396,124

¹Measure R Fund; ²Capital Fund; ³Prop C

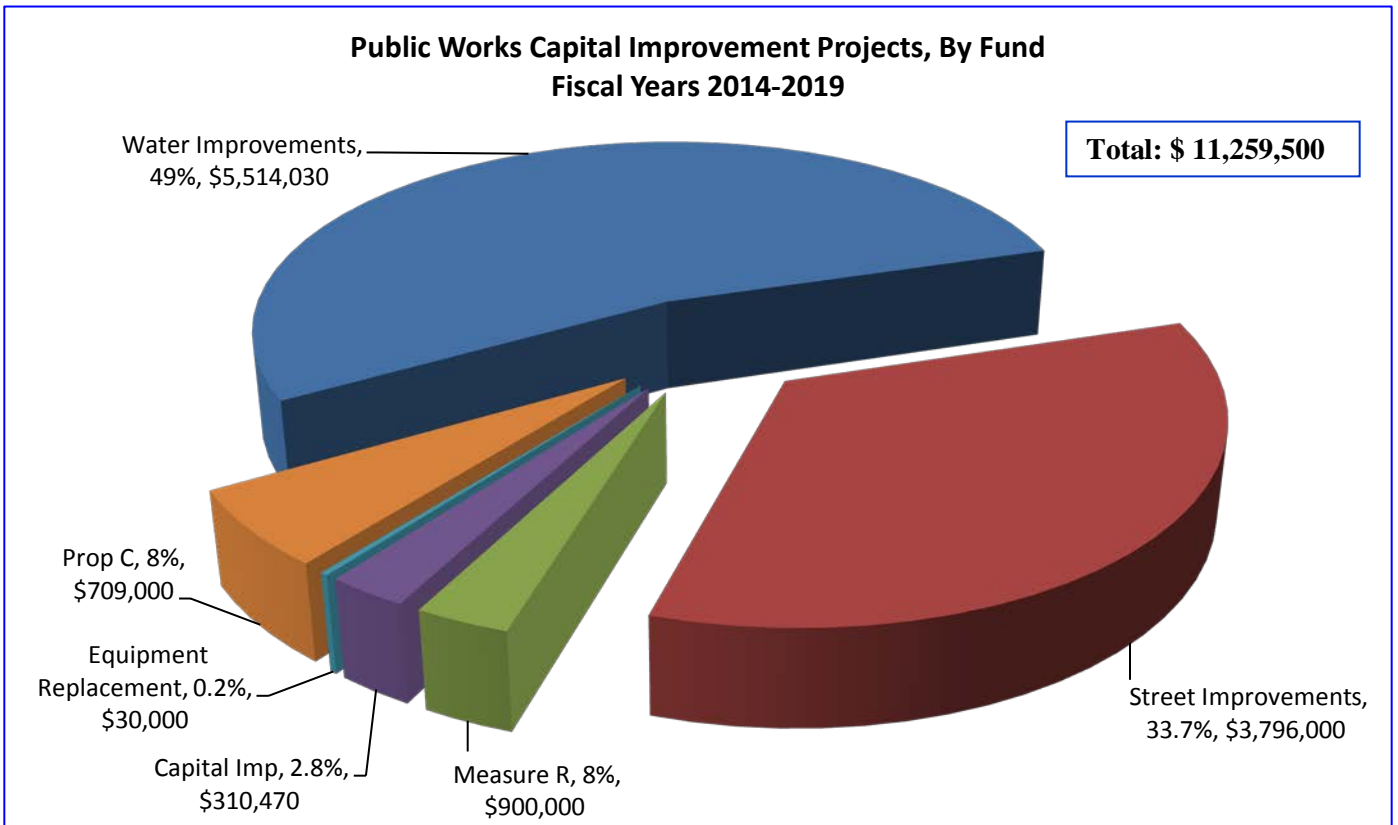
Figure 1. Citywide Capital Improvement Projects, Total Cost, and Percentage of Total CIP Budget.



**Table 6. Public Works Capital Improvement Projects, By Fund
Fiscal Years 2014-2019**

Project Description	Fiscal Year	Requesting Department	Street Funds	Water Funds	Capital Imp Funds	Prop C	Equip. Replc	Measure R	Project Total
Cypress Water Production Facility Improvements	2014-2015	Public Works	\$ -	\$ 242,500	\$ -	\$ -	\$ -	\$ -	\$ 242,500
Lomita Boulevard Resurfacing Project from Narbonne Avenue to East City Limit	2014-2015	Public Works	\$ -	\$ -	\$ -	\$ 709,000	\$ -	\$ -	\$ 709,000
Citywide Water Master Plan Updates	2014-2015	Public Works	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
West Basin 7 & 8 Import Water Connections Rehabilitation and Upgrades	2014-2015	Public Works	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Water and Street Improvement- 254 th Street from Narbonne Ave to Fejoa Ave	2014-2015	Public Works	\$ 124,000	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 222,000
Water and Street Improvement- 241 st Street from Narbonne Ave to Pennsylvania Ave	2014-2015	Public Works	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Harbor Hills Tank Rehabilitation	2014-2015	Public Works	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
Water Meter Replacement- Phase 1	2014-2015	Public Works	\$ -	700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Vehicle Replacement- Ford Ranger	2014-2015	Public works	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Installation of Emergency Power Generator- City Hall	2014-2015	Public Works	\$ -	\$ 25,410	\$ 95,590	\$ -	\$ -	\$ -	\$ 121,000
Measure R Highway Projects	2014-2015	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
TOTAL Year 1: 2014-2015 Projects			\$ 334,000	\$ 1,640,910	\$95,590	\$709,000	\$30,000	\$900,000	\$ 3,709,500
Water and Street Improvement- Oak Street from 250 th Street to Pacific Coast Hwy	2015-2016	Public Works	\$ 1,128,000	\$ 986,000	\$ -	\$ -	\$ -	\$ -	\$ 2,114,000
Water Meter Replacement Phase 2	2015-2016	Public Works	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Installation of Emergency Power Generator- Lomita Park	2015-2016	Public Works	\$ -	\$ 57,120	\$ 214,880	\$ -	\$ -	\$ -	\$ 272,000
TOTAL Year 2: 2015-2016 Projects			\$1,128,000	\$ 1,523,120	\$214,880	\$ -	\$ -	\$ -	\$ 2,866,000
Water and Street Improvement- Walnut Street from Ebony Lane to Pacific Coast Hwy	2016-2017	Public Works	\$ 1,195,000	\$ 457,000	\$ -	\$ -	\$ -	\$ -	\$ 1,652,000
TOTAL Year 3: 2016-2017 Projects			\$ 1,195,000	\$ 457,000	\$ -	\$ -	\$ -	\$ -	\$ 1,652,000
Water and Street Improvement- 248th Street from Oak Street & Eshelman Avenue	2017-2018	Public Works	\$ 86,000	\$ 243,000	\$ -	\$ -	\$ -	\$ -	\$ 329,000
Water and Street Improvement- 248th Street from East City Limit to End	2017-2018	Public Works	\$ 168,000	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Water and Street Improvement- 246th Street from Falena Avenue to East City Limit	2017-2018	Public Works	\$ 81,000	\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ 188,000
Water and Street Improvement- 247th Place from East City Limit to End	2017-2018	Public Works	\$ 96,000	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Water and Street Improvement- Eshelman Avenue from Garner Street to 262nd Street	2017-2018	Public Works	\$ 8,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 98,000
Water and Street Improvement- Forrester Dr. (Alley) West of Cypress Street	2017-2018	Public Works	\$ 26,000	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
TOTAL Year 4: 2017-2018 Projects			\$ 465,000	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Water and Street Improvement- 250 th Street from Eshelman Avenue to West End	2018-2019	Public Works	\$ 674,000	\$ 1,158,000	\$ -	\$ -	\$ -	\$ -	\$ 1,832,000
TOTAL Year 5: 2018-2019 Project			\$ 674,000	\$ 1,158,000	\$ -	\$ -	\$ -	\$ -	\$ 1,832,000
TOTAL Five-Year Projects			\$ 3,796,000	\$ 5,514,030	\$310,470	\$709,000	\$30,000	\$900,000	\$ 11,259,500

Figure 2. Public Works Capital Improvement Projects, Total Cost and Percentage of FY 2014-2019.



**Table 7. Parks and Recreation
Capital Improvement Projects, By Fund
Fiscal Years 2014-2019**

Location	Project Description	Fiscal Year	Requesting Department	Funding Sources Other	Project Total
Lomita Park	Stephenson Center Building Upgrades	2014-2015	Parks and Recreation	Stephenson Center	\$ 100,000
	Play Equipment & Safety Matting	2014-2015	Parks and Recreation	Park Facilities Tax	\$ 200,000
	Tom Rico Center Upgrades	2014-2015	Parks and Recreation	LA County Grant	\$ 150,000
	TOTAL Year 1: 2014-2015 Projects				\$ 450,000
City Hall	Miscellaneous Improvement	2015-2016	Parks and Recreation	N/A	\$ 100,000
Railroad Museum	Miscellaneous Improvement	2015-2016	Parks and Recreation	N/A	\$ 100,000
Lomita Park	Replacement of exterior double doors in gymnasium at Lomita Park	2015-2016	Parks and Recreation	Park Facilities Tax	\$ 30,000
	Installation of Key Card System at Stephenson Center and Tom Rico Center	2015-2016	Parks and Recreation	Park Facilities Tax	\$ 15,000
	Replacement of Bleachers	2015-2016	Parks and Recreation	Equipment Replacement	\$ 20,000
Equipment Replacement	Vehicle Replacement-Dodge Dakota	2015-2016	Parks and Recreation	Equipment Replacement	\$ 40,000
	TOTAL Year 2: 2015-2016 Projects				\$ 305,000
Hathaway/Veterans Park	Miscellaneous Improvements	2016-2017	Parks and Recreation	Park Facilities Tax	\$ 210,000
City Hall	Facilities Master Plan	2016-2017	Parks and Recreation	N/A	\$ 50,000
	TOTAL Year 3: 2016-2017 Projects				\$ 260,000
	None	2017-2018			
	None	2018-2019			
	TOTAL Five-Year Projects				\$ 1,015,000

Figure 3. Parks and Recreation Capital Improvement Projects, Total Cost and Percentage of Fiscal Years 2014-2019.

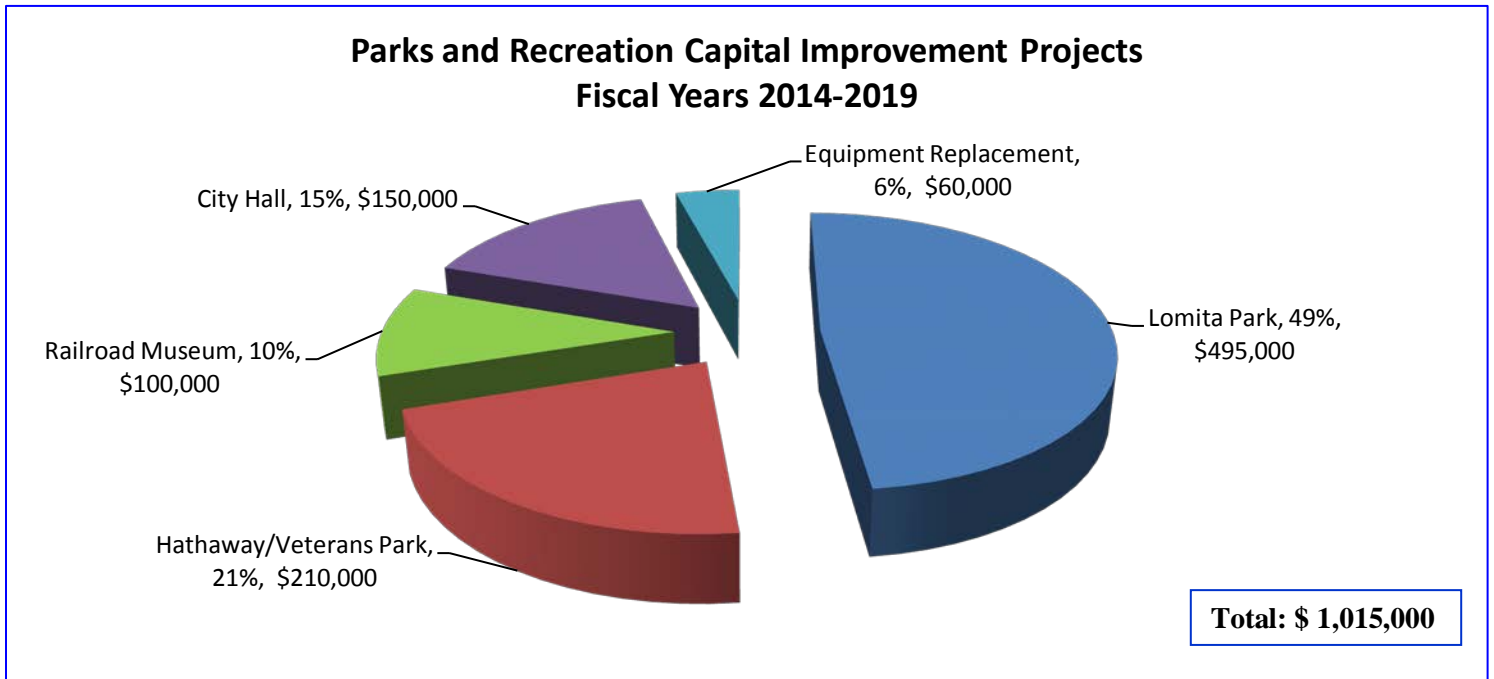
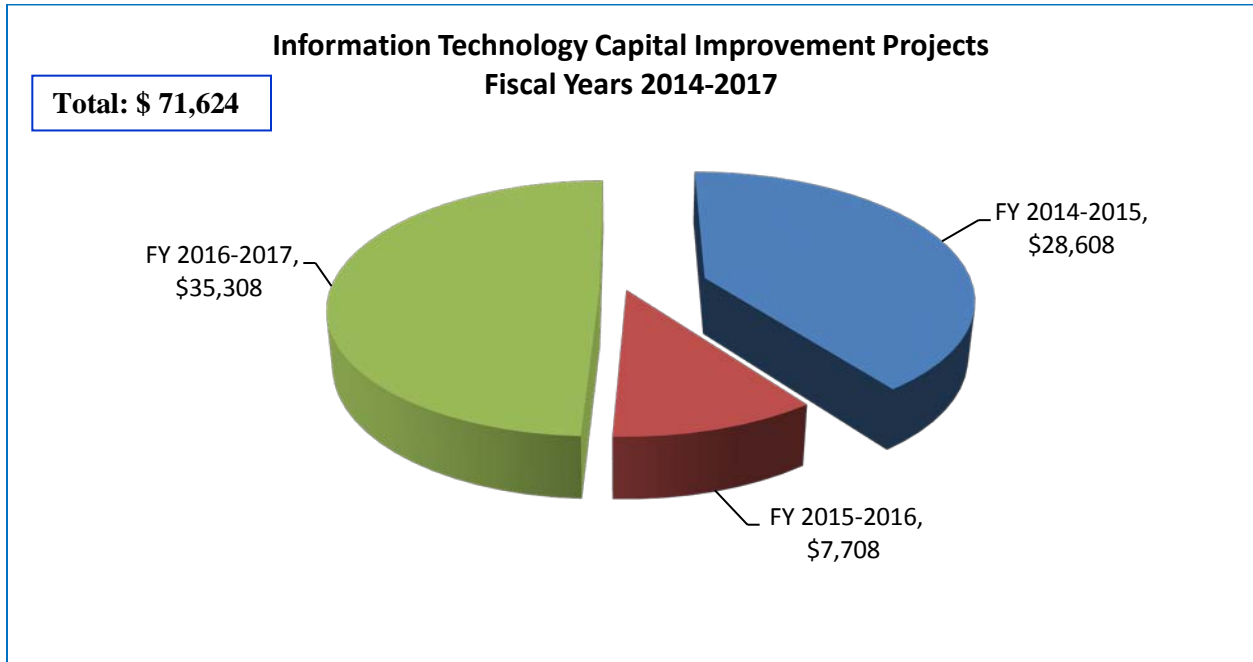


Table 8. Information Technology Capital Improvement Projects, By Fund Fiscal Years 2014-2019

Project Description	Fiscal Year	Requesting Department	Funding Sources		Project Total
			Capital	Water	
Microsoft Office Licensing	2014-2015	Information Technology	\$ 3,200	\$ 3,200	\$ 6,400
Server Replacement	2014-2015	Information Technology	\$ 3,250	\$ 3,250	\$ 6,500
Copier Replacement- Phase 1	2014-2015	Information Technology	\$ 3,854	\$ 3,854	\$ 7,708
Desktop Computers Replacement	2014-2015	Information Technology	\$ 8,000	\$ -	\$ 8,000
TOTAL Year 1: 2014-2015 Projects			\$ 18,304	\$ 10,304	\$ 28,608
Copier Replacement- Phase 2	2015-2016	Information Technology	\$ 3,854	\$ 3,854	\$ 7,708
TOTAL Year 2: 2015-2016 Project			\$ 3,854	\$ 3,854	\$ 7,708
Copier Replacement- Phase 3	2016-2017	Information Technology	\$ 3,854	\$ 3,854	\$ 7,708
Disaster Recovery Alternative Site Location	2016-2017	Information Technology	\$ 10,000	\$ 10,000	\$ 20,000
Voicemail Server Replacement	2016-2017	Information Technology	\$ 3,800	\$ 3,800	\$ 7,600
TOTAL Year 3: 2016-2017 Projects			\$ 17,654	\$ 17,654	\$ 35,308
None	2017-2018				
None	2018-2019				
TOTAL Five-Year Projects					\$ 71,624

Figure 4. Information Technology Capital Improvements Projects by Fiscal Year.



**Table 9. Administrative Services Capital Improvement Projects, By Fund
Fiscal Years 2014-2019**

Project Description	Fiscal Year	Requesting Department	Funding Sources	
			General	Project Total
Financial System Expansion	2015-2016	Administrative Services	\$50,000	\$ 50,000
TOTAL Five-Year Projects				\$ 50,000

**Table 10. Equipment/Vehicle Replacement/Acquisitions
Fiscal Year 2014-2015**

EQUIPMENT DESCRIPTION	DEPARTMENT	YEAR PURCHASED	EQUIPMENT LIFE EXPECTANCY	PLANNED REPLACEMENT YEAR	REPLACEMENT COST
2000 Chevrolet Silverado 1500 Pick-Up	Public Works	2000	10	2010	
2001 Chevrolet S10 Pick-Up	Parking Enforcement	2001	10	2011	
2002 Ford Ranger Mini Truck	Public Works	2002	10	FY 2014-2014	\$ 30,000
2004 Ford F550 1.5 Ton Service Truck	Public Works	2003	10	2013	
2006 F-150 Super Cab Pick Up Truck	Public Works	2006	15	2021	
1995 Ford F700 Dump Truck	Public Works	1998	10	2008	
1999 International LB652 Aerial Lift	Public Works	1999	12	2011	
2003 Ford F350	Public Works	2003	15	2018	
2000 Ford Ranger	Public Works	2012	10	2022	
1999 Dodge Dakota Pick-Up Truck	Parks and Recreation	1999	15	FY 2015-2016	\$ 40,000
2006 Dodge Ram 2500	Parks and Recreation	2005	10	2015	
2006 Ford F-350 XL Super Crew	Parks and Recreation	2005	10	2015	
2006 Ford Extended Cab HD Truck	Parks and Recreation	2006	10	2016	
2002 Chrysler GEM Mini-Cart	Public Works	2003	25	2028	
2002 Chrysler GEM Mini-Cart	Parks and Recreation	2003	25	2028	
1992 Toro Ground Master Mower	Parks and Recreation	1992	10	2017	
1992 Toro Ground Master Mower	Parks and Recreation	1999	10	2017	

Notes: Highlighted equipment/vehicle will be purchased in designated Fiscal Year.

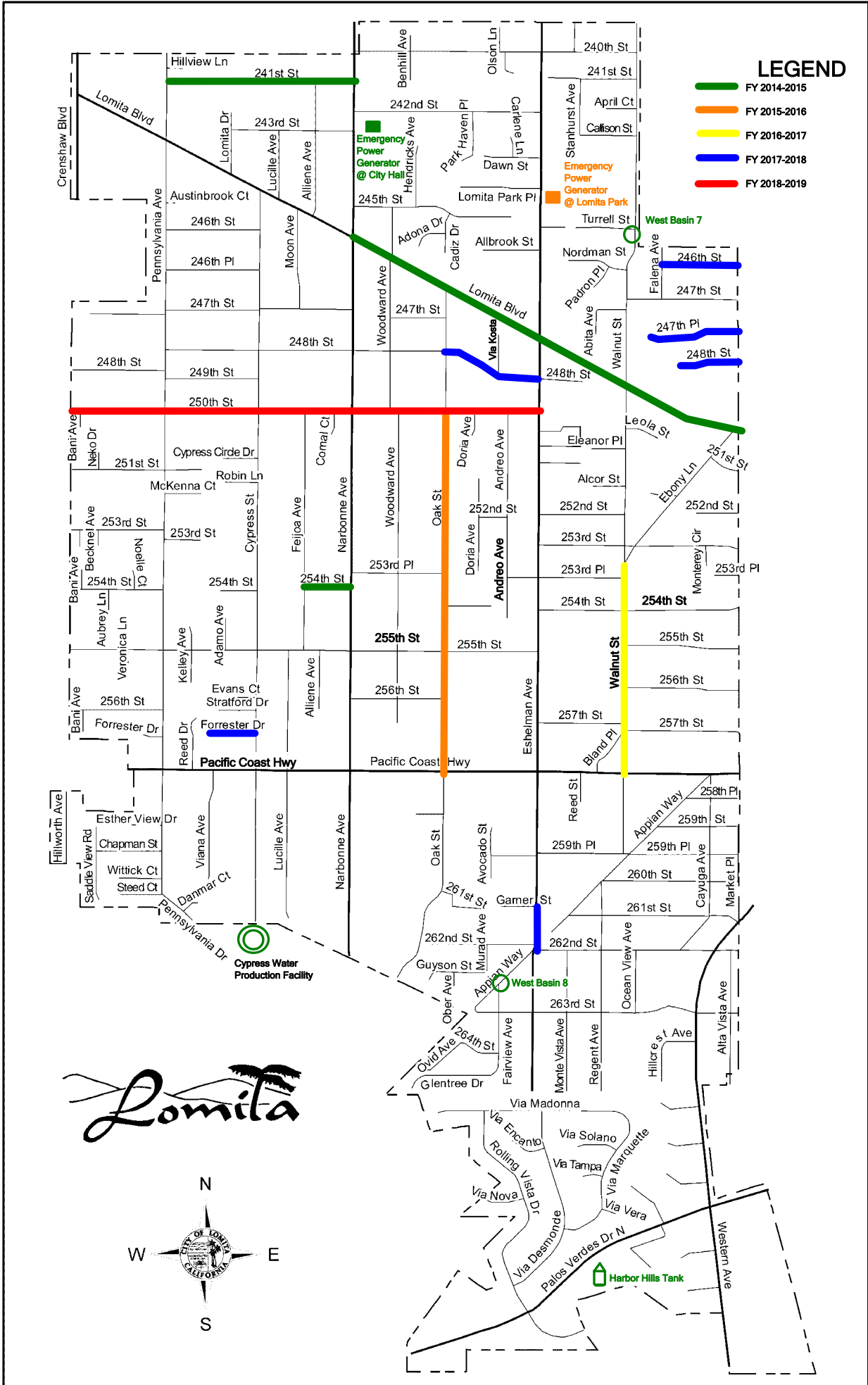
TOTAL	\$ 70,000
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MAP 1

PUBLIC WORKS CAPITAL IMPROVEMENT PROJECTS

FY 2014-2019

CITY OF LOMITA- PUBLIC WORKS- CAPITAL IMPROVEMENT PROJECTS FY 2014-2019



MAP 2

PARKS AND RECREATION CAPITAL IMPROVEMENT PROJECTS

FY 2014-2019

APPENDIX A
CAPITAL IMPROVEMENT PROJECT DETAIL SHEETS
FY 2014-2015



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. PROJECT TITLE: Cypress Water Production Facility (CWPF) Improvements

LOCATION: 26112 Cypress Street

DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi

ESTIMATED TOTAL COST: \$242,500

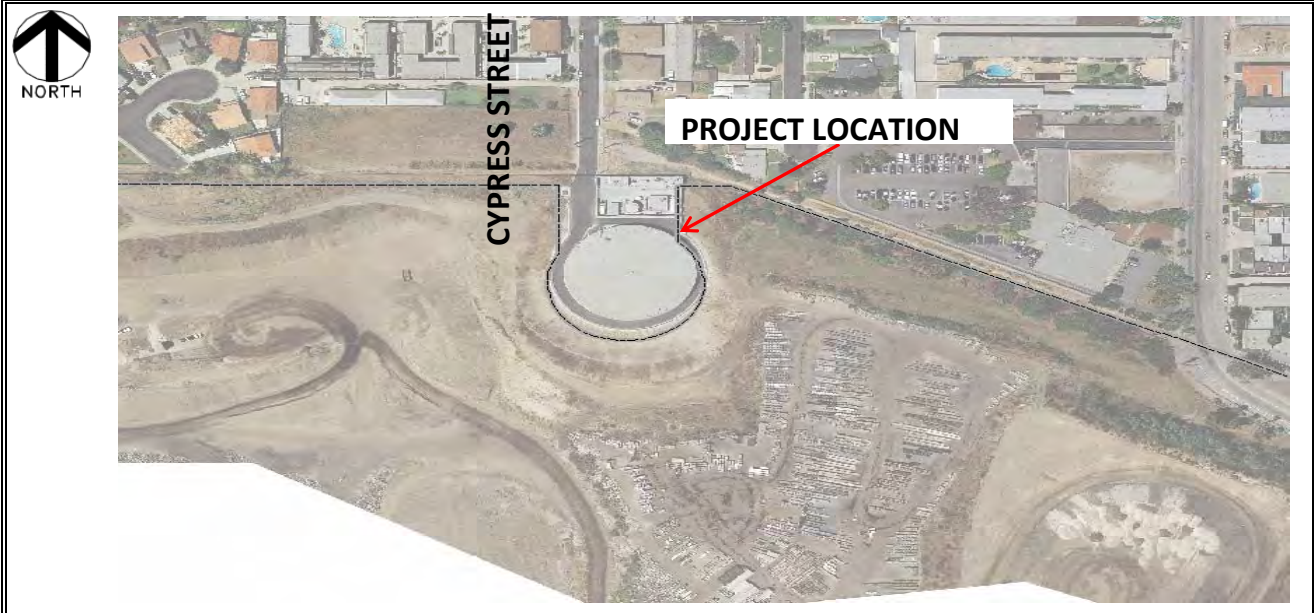
	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W \$ 242,500					\$ 242,500
	Total \$ 242,500					\$ 242,500

Source Key: (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

- Design and construction of a full-scale-blending pipeline including automatic flow control
- Design and construction of a full-scale polyphosphate chemical feed system
- Design and construction of full-scale methane blowers for the Reservoir headspace
- Supervisory Control and Data Acquisition (SCADA) and telemetry upgrades to connect the new equipment to the existing telemetry system.
- Design and construction to upsize the storm drain connector

IV. IMPROVEMENT JUSTIFICATION

The CWPF was designed to pump well water from Well No. 5 through a greensand filtration system to primarily remove iron, manganese, and color below the Maximum Contaminant Levels. The CWPF came back online on April 2013 after being turned off shortly after construction in 2010.

The CWPF was designed to remove only the primary constituents of iron and manganese to meet primary drinking water standards. However, none of the secondary aesthetic drinking water issues currently experienced by the City of Lomita such as high Total Dissolved Solids (TDS), high hardness (total hardness as Calcium Carbonate), taste/odor issues, and methane were ever addressed.

V. COST

BUDGET \$ 242,500



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Street Improvements

LOCATION: Lomita Boulevard from Narbonne Avenue to East City Limit

DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi

ESTIMATED TOTAL COST: \$709,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	P \$ 709,000					\$ 709,000
	Total \$ 709,000					\$ 709,000

Source Key: (P) Prop C

Labor Sources: City Employees Contract Services:

Capital Request:

<input type="checkbox"/>	Previously Programmed Project FY
<input type="checkbox"/>	On-Going Project
<input checked="" type="checkbox"/>	New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

Overlay of the entire street with new asphalt pavement.

IV. IMPROVEMENT JUSTIFICATION

Lomita Boulevard is an arterial street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of potholes plague this street. This project is a continuation of the Crenshaw Boulevard/Lomita Boulevard Street Resurfacing Project. This project will be fully funded from the Prop C Funds.

V. COST

The total cost is as follows:

Street Construction		
TOTAL Street Improvements		\$ 617,000
	15% Contingencies	\$ 92,550
		\$ 709,550
	BUDGET	\$ 709,000
TOTAL Construction Cost	BUDGET	\$ 709,000



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Citywide Water Master Plan Updates
LOCATION: Citywide
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$60,000

		FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W	\$ 60,000					\$ 60,000
	Total	\$ 60,000					\$ 60,000

Source Key: (W) Water,

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2012/2013
 On-Going Project
 New Project

II. **LOCATION MAP**

None

III. **IMPROVEMENT DESCRIPTION**

Develop a citywide Water Master Plan to better optimize the distribution system, assess the current conditions of the distribution system, and update the water Capital Improvement Program.

IV. **IMPROVEMENT JUSTIFICATION**

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

V. **COST**

The total cost is as follows:

BUDGET \$60,000



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** West Basin 7 and 8 Import Water Connections Rehabilitation and Upgrades
LOCATION: 24521 Walnut Avenue, Lomita, CA
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$ 125,000

		FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	W	\$ 125,000					\$ 125,000
	Total	\$ 125,000					\$ 125,000

Source Key: (W) Water

Labor Sources: City Employees Contract Services: X
Capital Request: X Previously Programmed Project FY 2012/2013
 On-Going Project
 New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

Currently the West Basin 7 import water connection vault, piping, control valves and instrumentation are aging and in need of replacement. The control valves at West Basin 7 are below grade and over 60 years old with existing piping corroded due to problems with constant flooding. The existing steel hatch on the vault has become a safety concern due to its age. Similarly, the control valves, piping and associated instrumentation at West Basin 8 are 15 years old and will need to be overhauled and rebuilt.

V. COST

The total cost is as follows:

BUDGET	\$ 125,000
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F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Water Main Replacement and Street Improvements
LOCATION: 254th Street from Feijoa Avenue to Narbonne Avenue
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$222,000

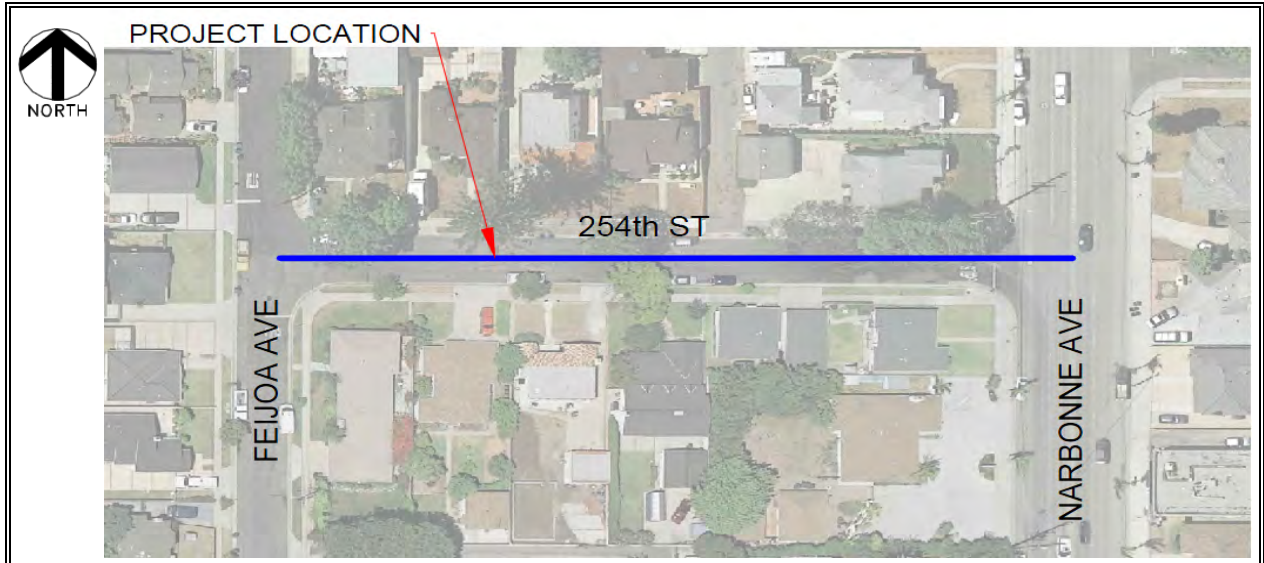
		FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W	\$ 98,000					\$ 98,000
	S	\$ 124,000					\$ 124,000
	Total	\$ 222,000					\$ 222,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2013/2014
 On-Going Project
 New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

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. Reconstruct the entire street with new asphalt pavement.

IV. IMPROVEMENT JUSTIFICATION

The existing 4-inch water main was constructed in 1928, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

254th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of 254th Street has a very low Pavement Condition Index (PCI) of 2.

V. COST

The total cost is as follows:

Water Construction

360 LF	\$ 145 LF	Construction	\$ 52,200
12 Services/meters	\$ 1,500 Each	Construction	\$ 18,000
TOTAL Water Construction			\$ 70,200
	10% PS&E		\$ 7,020
	15% Contingencies		\$ 10,530
	15% CM/Inspection		\$ 10,530
			\$ 98,280
		BUDGET	\$ 98,000

Street Construction

TOTAL Street Improvements			\$ 88,426
	10% PS&E		\$ 8,843
	15% Contingencies		\$ 13,264
	15% CM/Inspection		\$ 13,264
			\$ 123,796
		BUDGET	\$ 124,000

TOTAL Construction Cost		BUDGET	\$ 222,000
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F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Street Improvement

LOCATION: 241st Street from Pennsylvania Avenue to Narbonne Avenue

DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi

ESTIMATED TOTAL COST: \$210,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W					
	S	\$ 210,000				\$ 210,000
	Total	\$ 210,000				\$ 210,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services:

Capital Request:

<input type="checkbox"/>	Previously Programmed Project FY
<input type="checkbox"/>	On-Going Project
<input checked="" type="checkbox"/>	New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

Reconstruct the entire street (approximately 49,600 square feet with new asphalt pavement).

IV. IMPROVEMENT JUSTIFICATION

241st Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of 241st Street has a very low Pavement Condition Index (PCI) of 5.

V. COST

The total cost is as follows:

Street Construction		
TOTAL Street Improvements		\$ 148,800
	10% PS&E	\$ 14,880
	15% Contingencies	\$ 22,320
	15% CM/Inspection	\$ 22,320
		\$ 208,320
	BUDGET	\$ 210,000
TOTAL Construction Cost	BUDGET	\$ 210,000



F.Y.
2014/2015

CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. **PROJECT TITLE:** Harbor Hills Tank Upgrades

LOCATION: 1876 Palos Verdes Drive North

DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi

ESTIMATED TOTAL COST: \$ 390,000

		FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W	\$ 390,000					\$ 390,000
	Total	\$ 390,000					\$ 390,000

Source Key: (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2013/2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Determine the current condition of the interior/exterior tank coatings and structure, as well as evaluate the tank for compliance with safety, sanitation and security regulations in accordance with AWWA, SPFA, SSPC, OSHA and CA Department of Health Service's guidelines. Mechanically upgrade to bring up to code, replacement of lining and coating, safety accessories such as ladders, upgrade the SCADA system controls at the tank.

IV. IMPROVEMENT JUSTIFICATION

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. The tank is old, dilapidated, and in need of upgrading.

V. COST

The total cost is as follows:

	CONSTRUCTION TOTAL	\$ 300,000
10%	PS&E	\$ 30,000
10%	Contingencies	\$ 30,000
10%	CM/Inspection	\$ 30,000
	PROJECT TOTAL	\$ 390,000



F.Y.
2014/2015

CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Vehicle Replacement Ford Ranger
LOCATION: Citywide
DEPARTMENT: Public Works CONTACT PERSON: Tom Shahbazi
ESTIMATED TOTAL COST: \$ 30,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	E \$ 30,000					\$ 30,000
	Total \$ 30,000					\$ 30,000

Source Key: (E) Equipment Replacement

Labor Sources: City Employees Contract Services: X
Capital Request: Previously Programmed Project FY
On-Going Project
X New Project

II. LOCATION MAP
None

III. IMPROVEMENT DESCRIPTION
The existing 2002 Ford Ranger pickup truck is 12 years old and according to the City's equipment inventory needs to be replaced.

IV. IMPROVEMENT JUSTIFICATION
The existing truck should have been replaced at the 10 year mark.

V. COST
The total cost is as follows:
BUDGET \$ 30,000



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Installation of an Emergency Power Generator
LOCATION: City Hall
DEPARTMENT: Public Works **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$ 121,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	W \$ 25,410					\$ 25,410
	C \$ 95,590					\$ 95,590
	Total \$ 121,000					\$ 121,000

Source Key: (C) Capital Fund (W) Water

Labor Sources: City Employees Contract Services:
Capital Request: Previously Programmed Project FY 2012/2013
 On-Going Project
 New Project

II. **LOCATION MAP**
 None

III. **IMPROVEMENT DESCRIPTION**
 The City's current City Hall generator is outdated and undersized.

IV. **IMPROVEMENT JUSTIFICATION**
 It is necessary for the City to procure and install an emergency generator with the capability to power critical logistical components of City Hall during emergencies. These areas include but are not limited to the Emergency Operations Center (EOC), IT central server room, City Hall HVAC, City Council Chambers, and other critical facilities.

V. **COST**
 The total cost is as follows:
 BUDGET \$ 121,000



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Stephenson Center Building Upgrades
LOCATION: Lomita Park
DEPARTMENT: Parks & Recreation **CONTACT PERSON:** Cameron Harding
ESTIMATED TOTAL COST: \$ 100,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	ST \$ 100,000					\$ 100,000
	Total \$ 100,000					\$ 100,000

Source Key: (ST) Stephenson Center Fund

Labor Sources: City Employees Contract Services: X
Capital Request: X Previously Programmed Project FY 2013/2014
 On-Going Project
 New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

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.

IV. IMPROVEMENT JUSTIFICATION

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.

V. COST

The total cost is as follows:

BUDGET	\$ 100,000
--------	------------



F.Y.
2014/2015

CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Miscellaneous Improvements

LOCATION: Lomita Park

DEPARTMENT: Parks & Recreation CONTACT PERSON: Cameron Harding

ESTIMATED TOTAL COST: \$ 350,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	P \$ 200,000					\$ 200,000
	G \$ 150,000					\$ 150,000
	Total \$ 350,000					\$ 350,000

Source Key: (G) Grant; (P) Park Facilities Tax

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2013/2014
 On-Going Project
 New Project

II. LOCATION MAP

III. IMPROVEMENT DESCRIPTION

Existing playground equipment located at the east end of the park is at its life expectancy and most parts are obsolete.
Upgrades at the Tom Rico Center are grant funded and will provide necessary improvements to the Center.

IV. IMPROVEMENT JUSTIFICATION

A modern playground will attract children and residents to the park. This will allow residents to enjoy Lomita Park in a safer manner.

Upgrades to the Tom Tico Center include replacement of the tile floor, new windows in the gymnasium, new flooring in the restrooms, new backboards/rims for the basketball court and painting of the building.

V. COST

The total cost is as follows:

BUDGET	\$ 200,000
--------	------------



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Microsoft Office Licensing

LOCATION: Citywide

DEPARTMENT: Information Technology **CONTACT PERSON:** Charles Felix

ESTIMATED TOTAL COST: \$ 6,400

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	W \$3,200					\$3,200
	C \$3,200					\$3,200
	Total \$6,400					\$6,400

Source Key: (C) Capital Fund, (W) Water

Labor Sources: City Employees X

Capital Request: Previously Programmed Project FY
 On-Going Project
 New Project

II. **LOCATION MAP**

N/A

III. **IMPROVEMENT DESCRIPTION**

Purchase of Windows 7 Operating system

IV. **IMPROVEMENT JUSTIFICATION**

After April 8, 2014, technical assistance for Windows XP will no longer be available, including automatic updates that help protect your PC. Microsoft will also stop providing [Microsoft Security Essentials](#) for download on Windows XP on this date. (If you already have Microsoft Security Essentials installed, you will continue to receive antimalware signature updates for a limited time, but this does not mean that your PC will be secure because Microsoft will no longer be providing security updates to help protect your PC.)

If the city were to continue to use Windows XP after support ends, the computer s will still work but might become more vulnerable to security risks and viruses. Also, as more software and hardware manufacturers continue to optimize for more recent versions of Windows, you can expect to encounter greater numbers of apps and devices that do not work with Windows XP.



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. PROJECT TITLE: Server Replacement

LOCATION: Parks Department & Public Works Department

DEPARTMENT: Information Technology **CONTACT PERSON:** Charles Felix

ESTIMATED TOTAL COST: \$ 6,500

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W \$3,250					\$3,250
	C \$3,250					\$3,250
	Total \$6,500					\$6,500

Source Key: (C) Capital Fund, (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY _____
 On-Going Project
 New Project

II. LOCATION MAP

N/A

III. IMPROVEMENT DESCRIPTION

Purchase and replace previously deployed servers held over from old system to the park & public works departments.

IV. IMPROVEMENT JUSTIFICATION

In order to manage file server resources efficiently while keeping them available and secure for users. Staff redeployed two servers setup as Distributed File System (DFS) servers. DFS allows administrators to group shared folders located on different servers by transparently connecting them to one or more DFS namespaces.

DFS simplifies the process of moving data from one file server to another. Because users do not need to know the name of each physical server or shared folder that contains the data, administrators can physically move data to another server without needing to reconfigure applications and shortcuts and without needing to reeducate users about where they can find their data. This minimizes the impact of server consolidation on users. It also allows administrators to deploy additional file servers and present the folders on those new servers as new folders within an existing namespace.



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. PROJECT TITLE: Copier Replacement- Phase 1

LOCATION: City Wide

DEPARTMENT: Information Technology **CONTACT PERSON:** Charles Felix

ESTIMATED TOTAL COST: \$ 7,708.00

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	W \$3,854					\$3,854
	C \$3,854					\$3,854
	Total \$7,708					\$7,708

Source Key: (C) Capital Fund, (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY _____
 On-Going Project _____
 New Project

II. LOCATION MAP

N/A

III IMPROVEMENT DESCRIPTION

Information Technology Services is implementing guidelines for replacing printers and multi-function printers (MFPs) on a five (5) year cycle as allowed by funding and as dictated by the city's lease agreements. Any copiers and printers that have been purchased or leased by the city that are still in working order will not be replaced until they are no longer working or their contract expires. At that time, any replacement machines will be ordered through ITS. The Printer Replacement Program guidelines will be modified from time to time at the discretion of ITS.

IV IMPROVEMENT JUSTIFICATION

The overall purpose of the program is to ensure that printing resources throughout the city are up-to-date and efficient, as well as contributing to creating a cost-savings and sustainable environment. The goals of the Printer Replacement Program (PRP) are to:

- Replace inefficient or outdated copiers, printers, scanners and fax machines with highly efficient units (MFPs) that support the city's sustainability efforts via energy, toner and paper use reduction; Desktop printers and fax machines will be replaced by the MFP
- Ensure that all departments have access to a MFP with sufficient capability to support basic printing, copying, faxing, scanning/emailing needs in fulfillment of their work responsibilities;
- Ensure that printers and MFPs have sufficient capacity and compatibility to meet each department and school's operational needs;
- Implement minimum standards for printing resources on campus;
- Establish a centralized budget which provides basic printing resources for cityemployees, thereby providing relief to area budgets and reducing reliance on year-end surplus and current fund contingency;
- Establish a replacement program in order to upkeep and maintain technology at its optimal level
- Streamline the specification, acquisition, and deployment of new equipment and re-deployment or disposal of old equipment.



F.Y.
2014/2015

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. PROJECT TITLE: Desktop Computer Replacement

LOCATION: City Wide

DEPARTMENT: Information Technology **CONTACT PERSON:** Charles Felix

ESTIMATED TOTAL COST: \$ 8,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	C	\$8,000				\$8,000.00
	Total	\$8,000				\$8,000.00

Source Key: (C) Capital Fund

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY _____
 On-Going Project
 New Project

II. LOCATION MAP

N/A

III IMPROVEMENT DESCRIPTION

Information Technology draft guidelines for replacing desktop and laptop computers on a three (3) to five (5) year cycle as allowed by funding.

* "Basic Computing Needs" include word processing, electronic messaging, Laserfiche access, Internet (web) access, spreadsheet, simple database, and basic institutional data access. Other specialized needs, such as secondary computers, advanced hardware and other specialized needs must be funded from departmental budgets.

IV IMPROVEMENT JUSTIFICATION

The overall purpose of the program is to ensure that computing resources at the City are up-to-date. The goals of the Computer Replacement Program (CRP) are to:

1. Ensure that all staff members who use computing resources in their positions have access to a computer of sufficient capability to support basic computing needs* in fulfillment of their work responsibilities.
2. Ensures that desktop computer systems have sufficient capacity and compatibility to meet each department and school's operational needs.
3. Establish a centralized budget which provides basic computing resources for City employees, thereby providing relief to departmental budgets and reducing reliance on year-end surplus and current fund contingency. Implement minimum standards for computing resources increasing the supportability of the City's installed base of equipment.
4. Maintain ongoing compatibility of computer systems with the computer applications used within each department Streamline the specification, acquisition, and deployment of new equipment and re-deployment or disposal of old equipment.

APPENDIX B
CAPITAL IMPROVEMENT PROJECT DETAIL SHEETS
FY 2015-2016



F.Y.
2015/2016

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. PROJECT TITLE: Water Main Replacement and Street Improvement

LOCATION: Oak Street from 250th Street to Pacific Coast Highway

DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi

ESTIMATED TOTAL COST: \$2,114,000

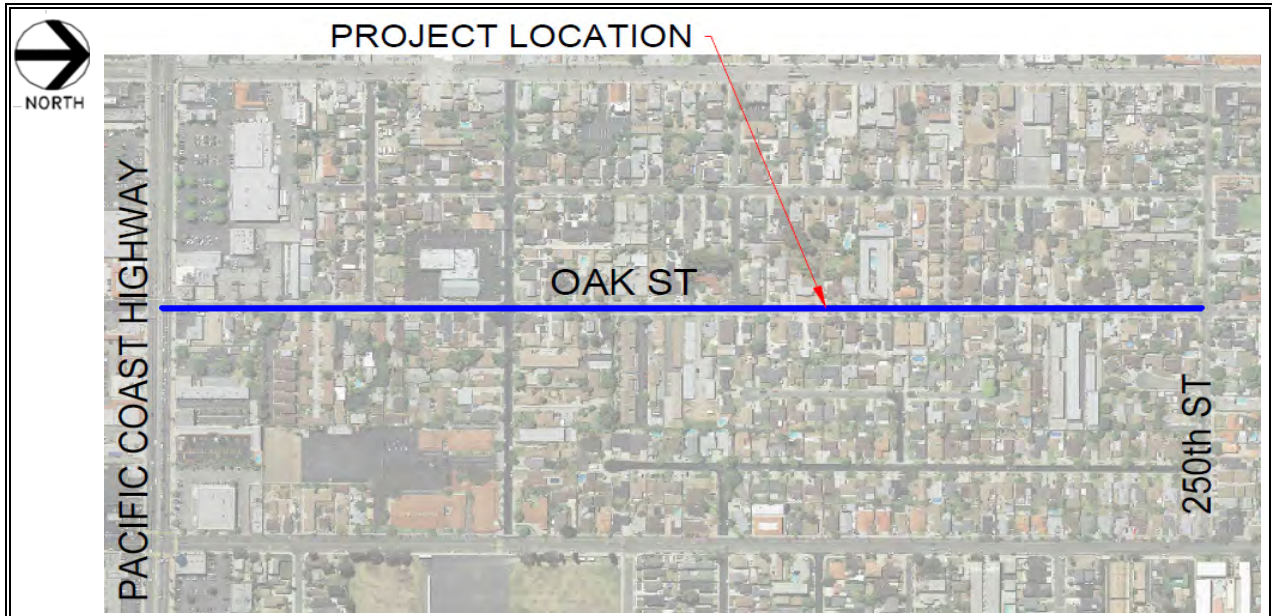
	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W	\$ 986,000				\$ 986,000
	S	\$ 1,128,000				\$ 1,128,000
	Total	\$ 2,114,000				\$2,114,000

Source Key: (S) Other, (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2014/2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct approximately 3140 feet of 8-inch PVC water main to replace the existing 6-inch water main, install new water meters and service laterals, fire hydrants, valves, and associated appurtenances on Oak Street from 255th to Pacific Coast Highway. Reconstruct the entire street with new asphalt pavement.

IV. IMPROVEMENT JUSTIFICATION

The existing 6-inch water main was constructed in 1928, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

Oak Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of Oak Street has a very low Pavement Condition Index (PCI) of 13.

V. COST

The total cost is as follows:

Water Construction			
3140 LF	\$	145 LF	Construction \$ 455,300
166 Services/meters	\$	1,500 Each	Construction \$ 249,000
TOTAL Water Construction			\$ 704,300
		10% PS&E	\$ 70,430
		15% Contingencies	\$ 105,645
		15% CM/Inspection	\$ 105,645
			\$ 986,020
		BUDGET	\$ 986,000
 Street Construction			
TOTAL Street Improvements			\$ 805,410
		10% PS&E	\$ 80,541
		15% Contingencies	\$ 120,812
		15% CM/Inspection	\$ 120,812
			\$ 1,127,574
		BUDGET	\$ 1,128,000
TOTAL Construction Cost			BUDGET \$ 2,114,000



F.Y.
2015/2016

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Installation of an Emergency Generator
LOCATION: Lomita Park
DEPARTMENT: Public Works **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$ 272,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W		\$ 57,120			\$ 57,120
	C		\$ 214,880			\$ 214,880
	Total		\$ 272,000			\$ 272,000

Source Key: (C) Capital Fund(W) Water

Labor Sources: City Employees Contract Services:
Capital Request: Previously Programmed Project FY 2012/2013
 On-Going Project
 New Project

II. **LOCATION MAP**
 None

III. **IMPROVEMENT DESCRIPTION**
 The City's current generator is outdated and undersized.

IV. **IMPROVEMENT JUSTIFICATION**
 It is necessary for the City to procure and install an emergency generator with the capability to power critical logistical components of the Tom Rico Community Building and Lomita Park during emergencies. These areas include but are not limited to the park lighting, the Stephenson Center Building and the Tom Rico Community Building.

V. **COST**
 The total cost is as follows:
 BUDGET \$ 272,000



F.Y.
2015/2016

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. PROJECT TITLE: Miscellaneous Improvements

LOCATION: City Hall

DEPARTMENT: Parks & Recreation **CONTACT PERSON:** Cameron Harding

ESTIMATED TOTAL COST: \$100,000

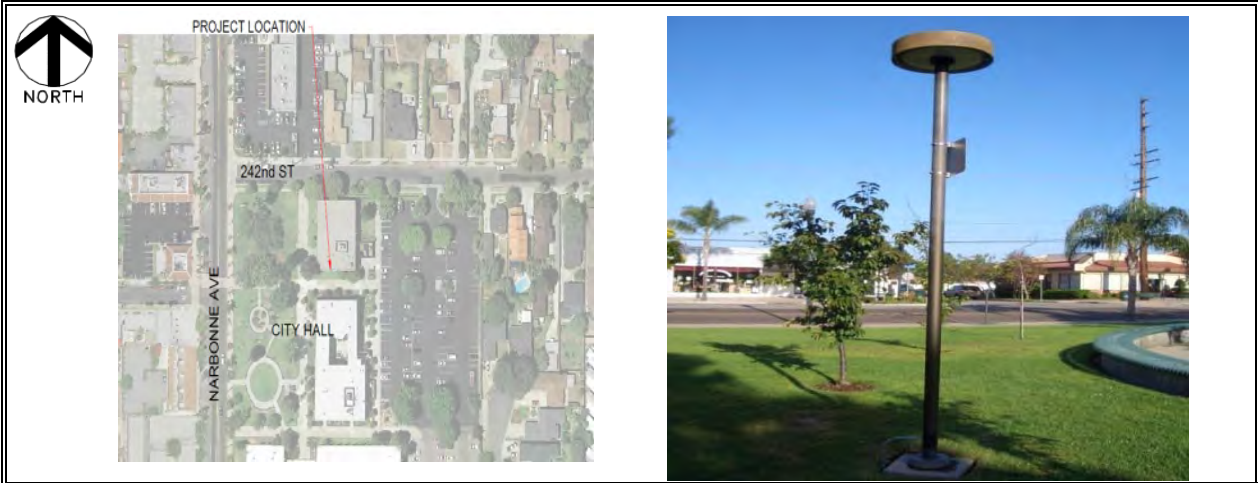
	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	O	\$ 100,000				\$ 100,000
	Total	\$ 100,000				\$ 100,000

Source Key: (O) Other

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2014/2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

--

IV. IMPROVEMENT JUSTIFICATION

The current lights are over 35 years old. The parts are obsolete and lights are in poor condition. Purchasing new lights would also coincide with the new Rossick Plaza Project landscaping. This project will be energy efficient and provide cost-savings to the City.

V. COST

The total cost is as follows:

	BUDGET	\$ 100,000
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F.Y.
2015/2016

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. PROJECT TITLE: Miscellaneous Improvements

LOCATION: Railroad Museum

DEPARTMENT: Parks & Recreation **CONTACT PERSON:** Cameron Harding

ESTIMATED TOTAL COST: \$ 100,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	O	\$ 100,000				\$ 100,000
	Total	\$ 100,000				\$ 100,000

Source Key: (O) Other

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2014/2015
 On-Going Project
 New Project

II. LOCATION MAP

The location map shows the Railroad Museum situated at the intersection of Woodward Ave and 250th St. The map includes a north arrow. Accompanying photos show: a red Santa Fe train car, a brick-paved sidewalk, museum benches, and the interior of the museum with various exhibits.

III. IMPROVEMENT DESCRIPTION

Replacement and upgrade of outdoor seating

Removal and replacement of parkway trees, bricks and replacement with brick pavers

Painting of Caboose and Union Pacific rail cars

Replacement of flooring inside the Rail Road Museum

IV. IMPROVEMENT JUSTIFICATION

The existing benches at the Railroad Museum are wooden and rotting. Replacement is necessary to accommodate the needs of museum visitors. Upgrades to a metal painted bench will prolong the life of outdoor seating.

The existing trees in the parkway are overgrown and have damaged the existing bricks in the parkway.

The paint on the train Caboose and Union Pacific rail cars has been fading and chipping away due to old age and lack of timely maintenance. Both rail cars need to be prepped and painted.

The existing flooring inside the museum has 2 layers of tiles and is over 20 years old. The tiles have become damaged and obsolete, which warrants replacement of the entire flooring.

V. COST

The total cost is as follows:

BUDGET	\$ 100,000
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F.Y.
2015/2016

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Miscellaneous Improvements

LOCATION: Lomita Park

DEPARTMENT: Parks & Recreation **CONTACT PERSON:** Cameron Harding

ESTIMATED TOTAL COST: \$ 65,000

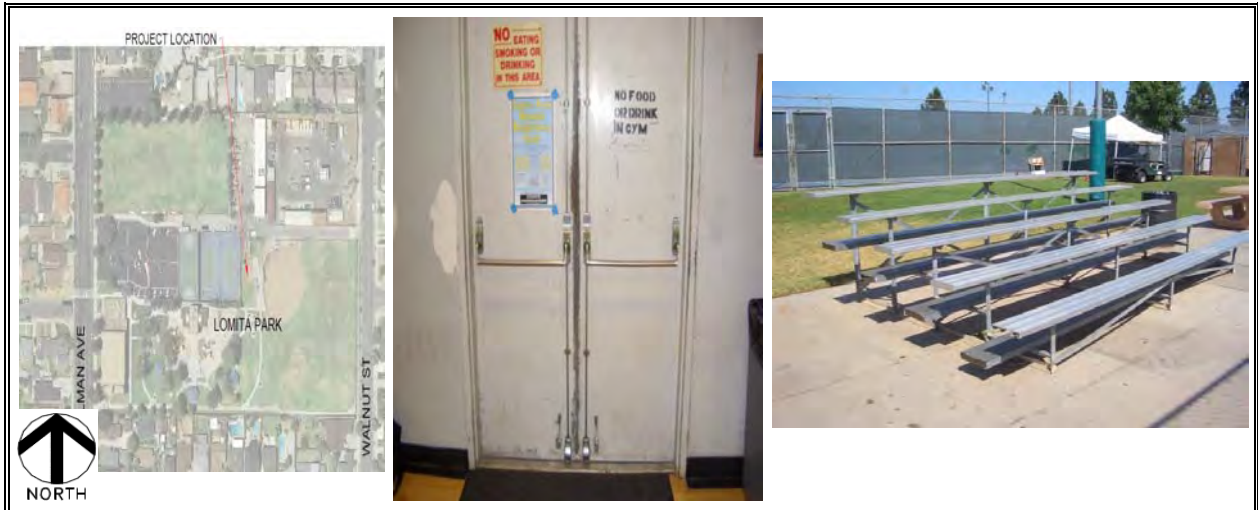
	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	P	\$ 65,000				\$ 65,000
	Total	\$ 65,000				\$ 65,000

Source Key: (P) Park Facilities Tax

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2015/2016
 On-Going Project
 New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

The existing doors are approximately 25 years old and the locking mechanisms have reached the end of their life

Electronic key cards would eliminate the need for the regular door keys.

Replacement of existing bleachers will provide new seating for Lomita residents.

IV. IMPROVEMENT JUSTIFICATION

Gymnasium doors need to be upgraded to meet all safety regulations. As an important facility to the City, the gymnasium needs to be maintained appropriately.

This would eliminate the need to re-key doors in the event that one of the 35 staff who are currently issued keys were to misplace their keys.

The existing bleachers are old and need to be updated for safety and American Disability Act (ADA) compliance.

V. COST

The total cost is as follows:

BUDGET \$ 65,000



F.Y.
2015/2016

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Vehicle Replacement Dodge Dakota 3/4-ton pickup truck
LOCATION: Citywide
DEPARTMENT: Parks & Recreation **CONTACT PERSON:** Cameron Harding
ESTIMATED TOTAL COST: \$ 40,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	E	\$ 40,000				\$ 40,000
	Total	\$ 40,000				\$ 40,000

Source Key: (E) Equipment Replacement

Labor Sources: City Employees Contract Services: X
Capital Request: X Previously Programmed Project FY 2013/2014
 On-Going Project
 New Project

II. **LOCATION MAP**

None

III. **IMPROVEMENT DESCRIPTION**

The existing service truck, Dodge Dakota ¾-ton pickup truck is approximately 14 years old and according to the City's equipment inventory needs to be replaced.

IV. **IMPROVEMENT JUSTIFICATION**

The existing truck should have been replaced after 10 years.

V. **COST**

The total cost is as follows:

BUDGET \$ 40,000



F.Y.
2015/2016

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Copier Replacement- Phase 2
LOCATION: City Wide
DEPARTMENT: Information Technology **CONTACT PERSON:** Charles Felix
ESTIMATED TOTAL COST: \$ 7,708

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W	\$3,854				\$3,854
	C	\$3,854				\$3,854
	Total	\$7,708				\$7,708

Source Key: (C) Capital Fund, (W) Water

Labor Sources: City Employees Contract Services: X
Capital Request: Previously Programmed Project FY _____
 On-Going Project _____
 X New Project

II. **LOCATION MAP**
 N/A

III **IMPROVEMENT DESCRIPTION**
 Information Technology Services is implementing guidelines for replacing printers and multi-function printers (MFPs) on a five (5) year cycle as allowed by funding and as dictated by the city's lease agreements. Any copiers and printers that have been purchased or leased by the city that are still in working order will not be replaced until they are no longer working or their contract expires. At that time, any replacement machines will be ordered through ITS. The Printer Replacement Program guidelines will be modified from time to time at the discretion of ITS.

IV **IMPROVEMENT JUSTIFICATION**
 The overall purpose of the program is to ensure that printing resources throughout the city are up-to-date and efficient, as well as contributing to creating a cost-savings and sustainable environment. The goals of the Printer Replacement Program (PRP) are to: Replace inefficient or outdated copiers, printers, scanners and fax machines with highly efficient units (MFPs) that support the city's sustainability efforts via energy, toner and paper use reduction; Desktop printers and fax machines will be replaced by the MFP
 Ensure that all departments have access to a MFP with sufficient capability to support basic printing, copying, faxing, scanning/emailing needs in fulfillment of their work responsibilities;
 Ensure that printers and MFPs have sufficient capacity and compatibility to meet each department and school's operational needs;
 Implement minimum standards for printing resources on campus;
 Establish a centralized budget which provides basic printing resources for cityemployees, thereby providing relief to area budgets and reducing reliance on year-end surplus and current fund contingency;
 Establish a replacement program in order to upkeep and maintain technology at its optimal level
 Streamline the specification, acquisition, and deployment of new equipment and re-deployment or disposal of old equipment.



F.Y.
2015/2016

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. PROJECT TITLE: Financial System Expansion

LOCATION: City Hall

DEPARTMENT: Administrative Services **CONTACT PERSON:** Patsy Chavez

ESTIMATED TOTAL COST: \$50,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	G	\$ 50,000				\$ 50,000
	Total	\$ 50,000				\$ 50,000

Source Key: (G) General

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2014/2015
 On-Going Project
 New Project

II. LOCATION MAP

None

III. IMPROVEMENT DESCRIPTION

Full integration of the following operations managed by the Administrative Services Department; Payroll & Personnel, Electronic Time Sheet Entry, and Human Resources into the INCODE financial management system.

Payroll & Personnel: Provides users with a comprehensive, easy-to-use system to process payroll without duplicate or excessive data entry. This module handles the most complex payroll requirements including benefit and deduction calculations. It allows for an unlimited number of deduction codes and maintains W-2, I-9, and state and federal tax information. Payroll interfaces with INCODE General Ledger, Accounts Payable, Project Accounting, Distributed Time Entry, Bank Reconciliation, and Human Resources.

Electronic Time Sheet Entry: Provides the flexibility to create and report time by user-defined activities. It can group employees by departments or pay types. Its flexibility allows employees to enter their own time or allows authorized individuals to report for others. Time and leave history summaries are available at the detail level for an individual employee or a group of individuals. Time entry interfaces with INCODE Payroll.

Human Resources: Provides an end-to-end solution to track employee data and produce regulatory reports. Human Resources manages processes such as job descriptions, promotions, disciplinary actions, grievances, and terminations. This all-inclusive module offers Employee Management, Position Control and Budgeting, Applicant Tracking, Benefits Administration and Documentation Control. Easy navigation from one field to another offer ease-of-use and system security ensures confidentiality. The Human Resources application interfaces with INCODE General Ledger/Budget Preparation and Payroll.

IV. IMPROVEMENT JUSTIFICATION

A fully integrated financial management system will achieve more efficient processing of personnel information for new hires and current employees, better coordination between Human Resources staff and Payroll staff and more timely financial and budget reports related to staffing and payroll. Financial justification is outlined below.

There is an expected annual cost savings of an Automatic Data Processing (ADP) contract for payroll processing ranging from \$13,000 to \$15,000.

V. COST

The total cost is as follows:

BUDGET	\$50,000
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APPENDIX C
CAPITAL IMPROVEMENT PROJECT DETAIL SHEETS
FY 2016-2017



F.Y.
2016/2017

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Water Main Replacement and Street Improvements

LOCATION: Walnut Street from Ebony Lane to Pacific Coast Highway

DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi

ESTIMATED TOTAL COST: \$1,652,000

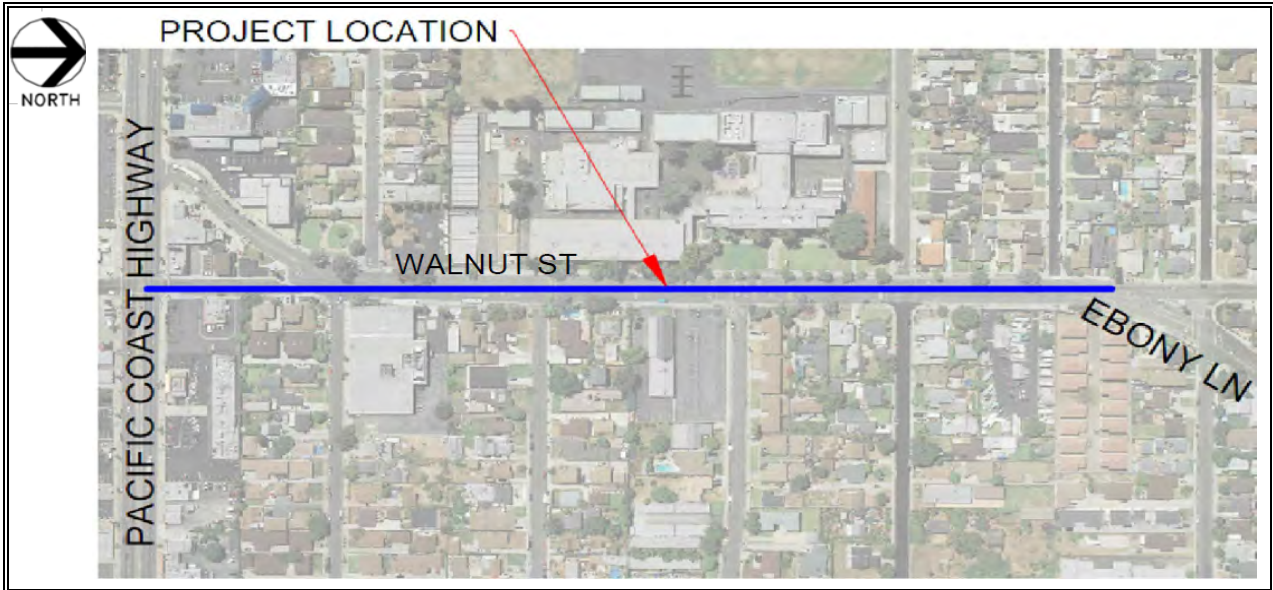
	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W		\$ 457,000			\$ 457,000
	S		\$1,195,000			\$ 1,195,000
	Total		\$1,652,000			\$ 1,652,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees **Contract Services:**

Capital Request: Previously Programmed Project FY 2015/2016
 On-Going Project
 New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

Design and construct approximately 1880 feet of 8-inch PVC water main to replace the existing 6-inch water main, install new water meters and service laterals, fire hydrants, valves, and associated appurtenances on Walnut Street from Ebony Lane to Pacific Coast Highway. Reconstruct the entire street with new asphalt pavement.

IV. IMPROVEMENT JUSTIFICATION

The existing 6-inch water main was constructed in 1928, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

Walnut Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of Walnut Street has a very low Pavement Condition Index (PCI) of 4.

V. COST

The total cost is as follows:

Water Construction				
1880 LF	\$	145 LF	Construction	\$ 272,600
36 Services/meters	\$	1,500 Each	Construction	\$ 54,000
TOTAL Water Construction				\$ 326,600
			10% PS&E	\$ 32,660
			15% Contingencies	\$ 48,990
			15% CM/Inspection	\$ 48,990
				\$ 457,240
			BUDGET	\$ 457,000
Street Construction				
TOTAL Street Improvements				\$ 853,404
			10% PS&E	\$ 85,340
			15% Contingencies	\$ 128,011
			15% CM/Inspection	\$ 128,011
				\$ 1,194,766
			BUDGET	\$ 1,195,000
TOTAL Construction Cost				BUDGET \$ 1,652,000



F.Y.
2016/2017

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Miscellaneous Improvements
LOCATION: Hathaway & Veterans Park
DEPARTMENT: Parks & Recreation **CONTACT PERSON:** Cameron Harding
ESTIMATED TOTAL COST: \$ 210,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	W		\$ 210,000			\$ 210,000
	Total		\$ 210,000			\$ 210,000

Source Key: (W) Water

Labor Sources: City Employees Contract Services: X
Capital Request: X Previously Programmed Project FY 2013/2014
 On-Going Project
 New Project

II. **LOCATION MAP**



III. **IMPROVEMENT DESCRIPTION**

Hathaway Park

Fencing, playground equipment, surfacing, and bench replacement around playground area

Veterans Park

Installation and replacement of new outdoor seating

IV. **IMPROVEMENT JUSTIFICATION**

Hathaway Park

Fencing will help improve the safety for children playing on playground equipment. New seating for parents and patrons will make the park visit more convenient. New playground equipment will enhance the safety of the children playing in the park. To date, numerous repairs have been made to the existing playground surface and consequently the life expectancy of the existing surface has been exceeded.

Veterans Park

Currently there are two (2) existing benches at Veterans Park which are needed for sitting during the Veterans and Memorial Day events. Two additional new benches are proposed to be installed to better accommodate members of the public.

V. **COST**

The total cost is as follows:

BUDGET \$ 210,000



F.Y.
2016/2017

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Development of a Facilities Master Plan

LOCATION: Citywide

DEPARTMENT: Parks & Recreation **CONTACT PERSON:** Cameron Harding

ESTIMATED TOTAL COST: \$50,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	W		\$ 50,000			\$ 50,000
E	Total		\$ 50,000			\$ 50,000

Source Key: (W) Water,

Labor Sources: City Employees Contract Services: X

Capital Request: X Previously Programmed Project FY 2012/2013
On-Going Project
New Project

II. **LOCATION MAP**

None

III. **IMPROVEMENT DESCRIPTION**

The Facilities Master Plan will provide management with the tools needed to perform asset management including asset inventory of critical infrastructure, identify needed repairs and upgrades, and the sources of funding.

IV. **IMPROVEMENT JUSTIFICATION**

A citywide Facilities Master Plan is essential in order to inventory the existing buildings, parks, and other facilities and assess their current conditions.

V. **COST**

The total cost is as follows:

BUDGET \$50,000



F.Y.
2016/2017

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Copier Replacement- Phase 3
LOCATION: City Wide
DEPARTMENT: Information Technology **CONTACT PERSON:** Charles Felix
ESTIMATED TOTAL COST: \$ 7,708

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W		\$3,854			\$3,854
	C		\$3,854			\$3,854
	Total		\$7,708			\$7,708

Source Key: (C) Capital Fund, (W) Water

Labor Sources: City Employees Contract Services: X
Capital Request: Previously Programmed Project FY _____
 On-Going Project _____
 X New Project

II. **LOCATION MAP**
 N/A

III **IMPROVEMENT DESCRIPTION**
 Information Technology Services is implementing guidelines for replacing printers and multi-function printers (MFPs) on a five (5) year cycle as allowed by funding and as dictated by the city's lease agreements. Any copiers and printers that have been purchased or leased by the city that are still in working order will not be replaced until they are no longer working or their contract expires. At that time, any replacement machines will be ordered through ITS. The Printer Replacement Program guidelines will be modified from time to time at the discretion of ITS.

IV **IMPROVEMENT JUSTIFICATION**
 The overall purpose of the program is to ensure that printing resources throughout the city are up-to-date and efficient, as well as contributing to creating a cost-savings and sustainable environment. The goals of the Printer Replacement Program (PRP) are to:
 Replace inefficient or outdated copiers, printers, scanners and fax machines with highly efficient units (MFPs) that support the city's sustainability efforts via energy, toner and paper use reduction; Desktop printers and fax machines will be replaced by the MFP
 Ensure that all departments have access to a MFP with sufficient capability to support basic printing, copying, faxing, scanning/emailing needs in fulfillment of their work responsibilities;
 Ensure that printers and MFPs have sufficient capacity and compatibility to meet each department and school's operational needs;
 Implement minimum standards for printing resources on campus;
 Establish a centralized budget which provides basic printing resources for cityemployees, thereby providing relief to area budgets and reducing reliance on year-end surplus and current fund contingency;
 Establish a replacement program in order to upkeep and maintain technology at its optimal level
 Streamline the specification, acquisition, and deployment of new equipment and re-deployment or disposal of old equipment.



F.Y.
2016/2017

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Disaster Recovery Alternative Site Location

LOCATION: TBD

DEPARTMENT: Information Technology **CONTACT PERSON:** Charles Felix

ESTIMATED TOTAL COST: \$ 20,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W		\$10,000			\$10,000
	G		\$10,000			\$10,000
	Total		\$20,000			\$20,000

Source Key: (C) Capital Fund, (W) Water

Labor Sources: City Employees Contract Services: X

Capital Request:

<input type="checkbox"/>	Previously Programmed Project FY	_____
<input type="checkbox"/>	On-Going Project	_____
<input checked="" type="checkbox"/> X	New Project	

II. **LOCATION MAP**

N/A

III. **IMPROVEMENT DESCRIPTION**

This Disaster Recovery Alternate Site Plan is designed to ensure the continuation of vital business processes in the event that a disaster occurs. The plan will provide an effective alternative location that can be used to recover all vital business processes within a reasonable time frame using vital records that are stored off-site.

IV. **IMPROVEMENT JUSTIFICATION**

In the event of a major disaster that renders the primary emergency management site unavailable an alternative to to the primary location would need to be available to provide Disaster Recovery services for the various system environments. Restoration of the "Mission Critical" functions will need to be provided after a disaster is declared and after turnover of the Disaster Recovery Alternative Site (DRAS). It should at minimum include the following:

1. Delivery of the authorized user data and software archived in off-site storage to the DRAS
2. Ensure connection of network lines to the DRAS
3. Operation of all Mission Critical Applications configured at the DRAS
4. Ability to provide critical coverage at the DRAS
5. Able to provide workspace and the required equipment.



F.Y.
2016/2017

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Voicemail Server Replacement

LOCATION: City Hall

DEPARTMENT: Information Technology **CONTACT PERSON:** Charles Felix

ESTIMATED TOTAL COST: \$ 7,600

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W		\$3,800			\$3,800
	C		\$3,800			\$3,800
	Total		\$7,600			\$7,600

Source Key: (C) Capital Fund, (W) Water

Labor Sources: City Employees Contract Services: X

Capital Request:

	Previously Programmed Project FY	
X	On-Going Project	
	New Project	

II. **LOCATION MAP**

N/A

III. **IMPROVEMENT DESCRIPTION**

Purchase and replace Panasonic DBS Voicemail Server.

IV. **IMPROVEMENT JUSTIFICATION**

The current voicemail server has reached its end of life. Staff has had to replace the power supply and the hard drive on two separate occasions. The voicemail server has been in service since 1996 and is a vital component to the overall phone system.

APPENDIX D
CAPITAL IMPROVEMENT PROJECT DETAIL SHEETS
FY 2017-2018



F.Y.
2017/2018

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

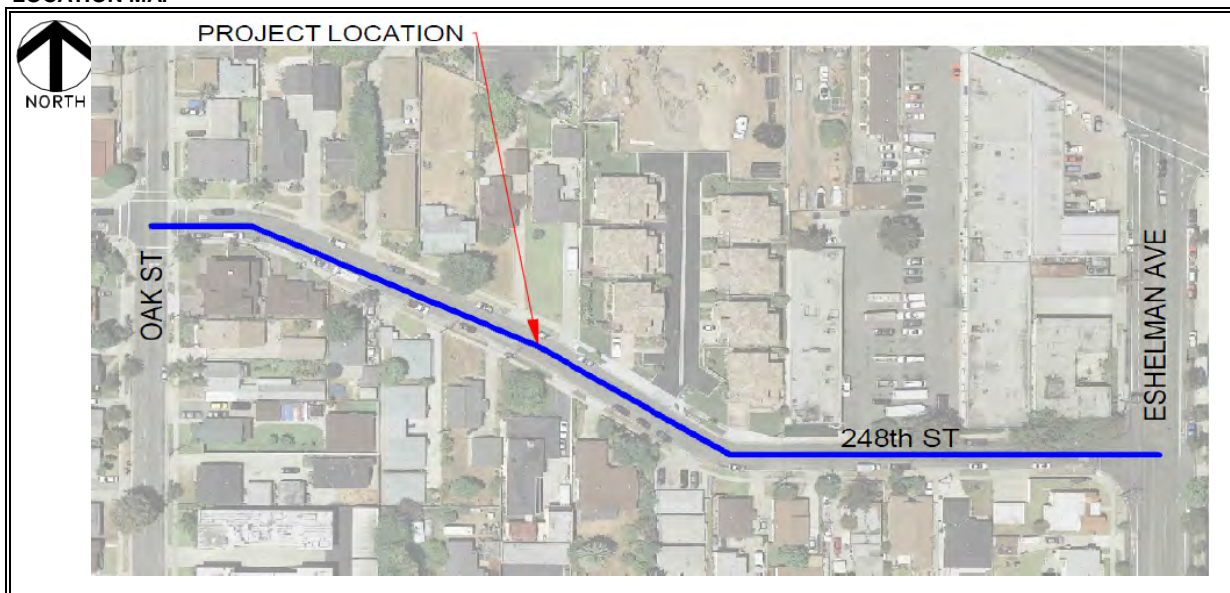
I. **PROJECT TITLE:** Water Main Replacement and Street Improvements
LOCATION: 248th Street from Oak Street to Eshelman Avenue
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$329,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W			\$ 243,000		\$243,000
	S			\$ 86,000		\$ 86,000
	Total			\$ 329,000		\$329,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services: X
Capital Request: X Previously Programmed Project FY 2016/2017
 On-Going Project
 New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

Design and construct approximately 885 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 248th Street from Oak Street to Eshelman Avenue Street Improvements should consist of grinding of existing asphalt concrete and resurfacing with new asphalt

IV. IMPROVEMENT JUSTIFICATION

The existing 4-inch water main was constructed in 1954, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

248th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street.. According to the 2012 Pavement Management Plan, this section of 248th Street has a very low Pavement Condition Index (PCI) of 13.

V. COST

The total cost is as follows:

Water Construction			
885 LF	\$	145 LF Construction	\$ 128,325
30 Services/meters	\$	1,500 Each Construction	\$ 45,000
TOTAL Water Construction			\$ 173,325
		10% PS&E	\$ 17,333
		15% Contingencies	\$ 25,999
		15% CM/Inspection	\$ 25,999
			\$ 242,655
		BUDGET	\$ 243,000
 Street Construction			
TOTAL Street Improvements			\$ 61,503
		10% PS&E	\$ 6,150
		15% Contingencies	\$ 9,225
		15% CM/Inspection	\$ 9,225
			\$ 86,104
		BUDGET	\$ 86,000
 TOTAL Construction Cost			 BUDGET \$ 329,000



F.Y.
2017/2018

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Water Main Replacement and Street Improvements
LOCATION: 248th Street from the East City Limit to the West End
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$260,000

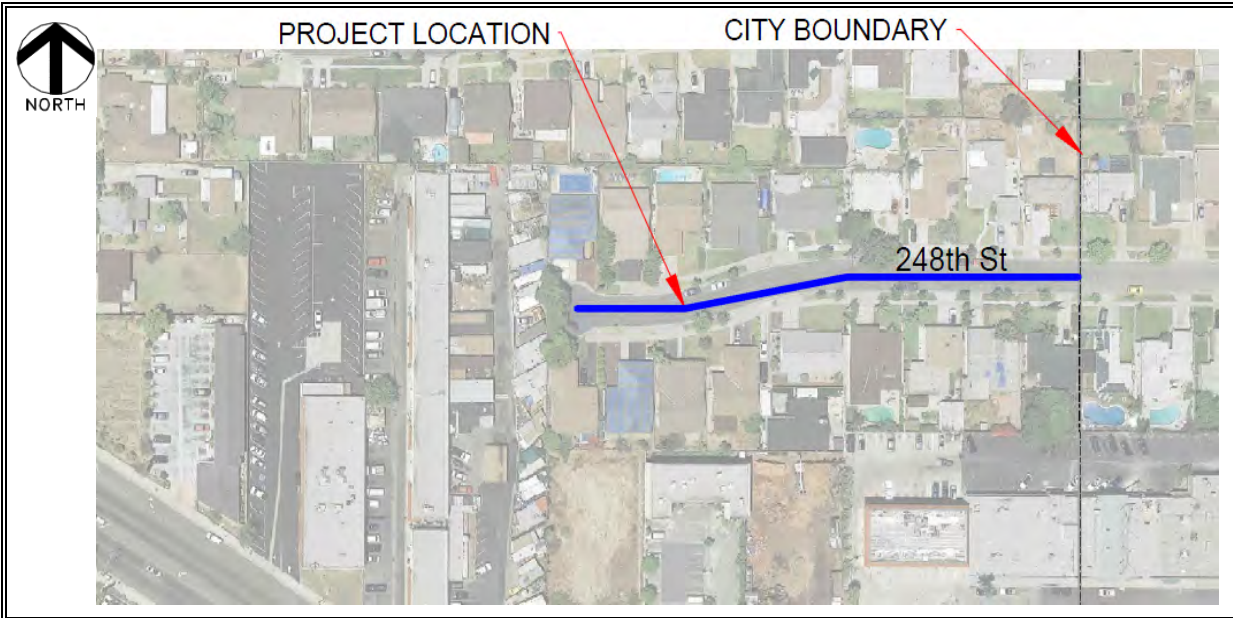
		FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W				\$ 92,000		\$ 92,000
	S				\$ 168,000		\$ 168,000
	Total				\$ 260,000		\$ 260,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2016/2017
 On-Going Project
 New Project

II. **LOCATION MAP**



III. **IMPROVEMENT DESCRIPTION**

Design and construct approximately 258 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 248th Street from the East City Limit to the West End. Reconstruct the entire street with new asphalt pavement.

IV. **IMPROVEMENT JUSTIFICATION**

The existing 4-inch water main was constructed in 1928, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

248th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of 248th Street has a very low Pavement Condition Index (PCI) of 15.

V. **COST**

The total cost is as follows:

Water Construction

258 LF	\$	145 LF	Construction	\$	37,410
19 Services/meters	\$	1,500 Each	Construction	\$	28,500
TOTAL Water Construction				\$	65,910
			10% PS&E	\$	6,591
			15% Contingencies	\$	9,887
			15% CM/Inspection	\$	9,887
				\$	92,274
			BUDGET	\$	92,000

Street Construction

TOTAL Street Improvements				\$	119,700
			10% PS&E	\$	11,970
			15% Contingencies	\$	17,955
			15% CM/Inspection	\$	17,955
				\$	167,580
			BUDGET	\$	168,000

TOTAL Construction Cost				BUDGET	\$ 260,000
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F.Y.
2017/2018

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

I. **PROJECT TITLE:** Water Main Replacement and Street Improvements
LOCATION: 246th Street from Falena Avenue to the East City Limit
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$188,000

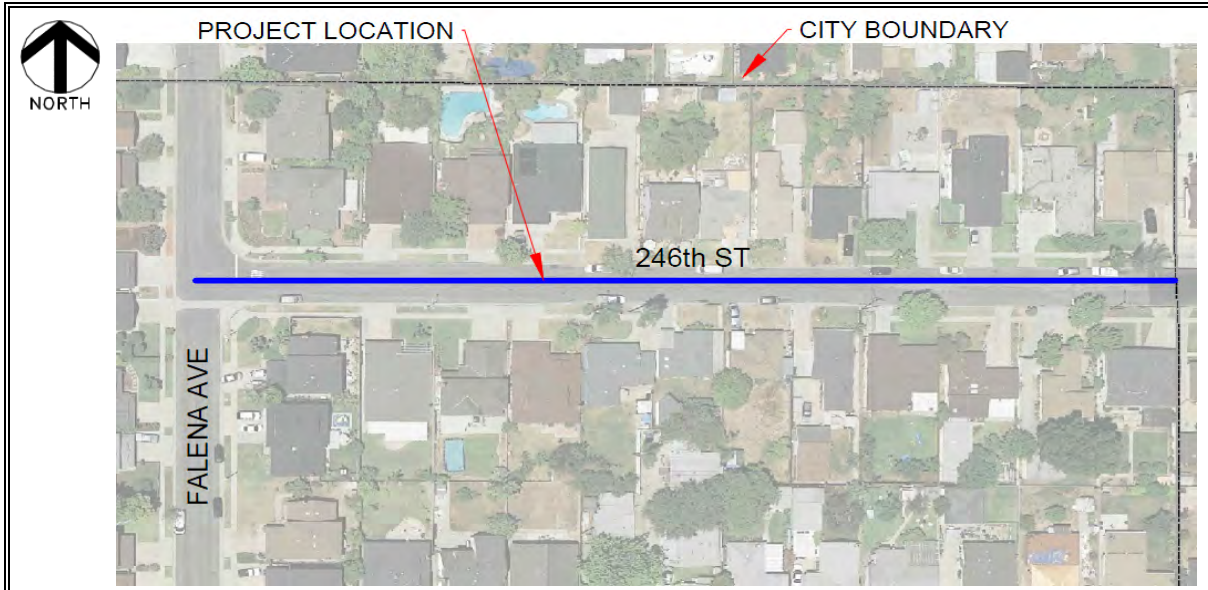
	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	W			\$ 107,000		\$ 107,000
	S			\$ 81,000		\$ 81,000
	Total			\$ 188,000		\$ 188,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY 2016/2017
 On-Going Project
 New Project

II. **LOCATION MAP**



III. **IMPROVEMENT DESCRIPTION**

Design and construct approximately 267 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 246th Street from Falena Avenue to the East City Limit. Street Improvements should consist of grinding of existing asphalt concrete and resurfacing with new

IV. **IMPROVEMENT JUSTIFICATION**

The existing 4-inch water main was constructed in 1928, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

246th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of 248th Street has a very low Pavement Condition Index (PCI) of 36.

V. **COST**

The total cost is as follows:

Water Construction

267 LF	\$ 145 LF	Construction	\$ 38,715
25 Services/meters	\$ 1,500 Each	Construction	\$ 37,500
TOTAL Water Construction			\$ 76,215
	10% PS&E		\$ 7,622
	15% Contingencies		\$ 11,432
	15% CM/Inspection		\$ 11,432
			\$ 106,701
		BUDGET	\$ 107,000

Street Construction

TOTAL Street Improvements			\$ 57,510
	10% PS&E		\$ 5,751
	15% Contingencies		\$ 8,627
	15% CM/Inspection		\$ 8,627
			\$ 80,514
		BUDGET	\$ 81,000

TOTAL Construction Cost		BUDGET	\$ 188,000
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F.Y.
2017/2018

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

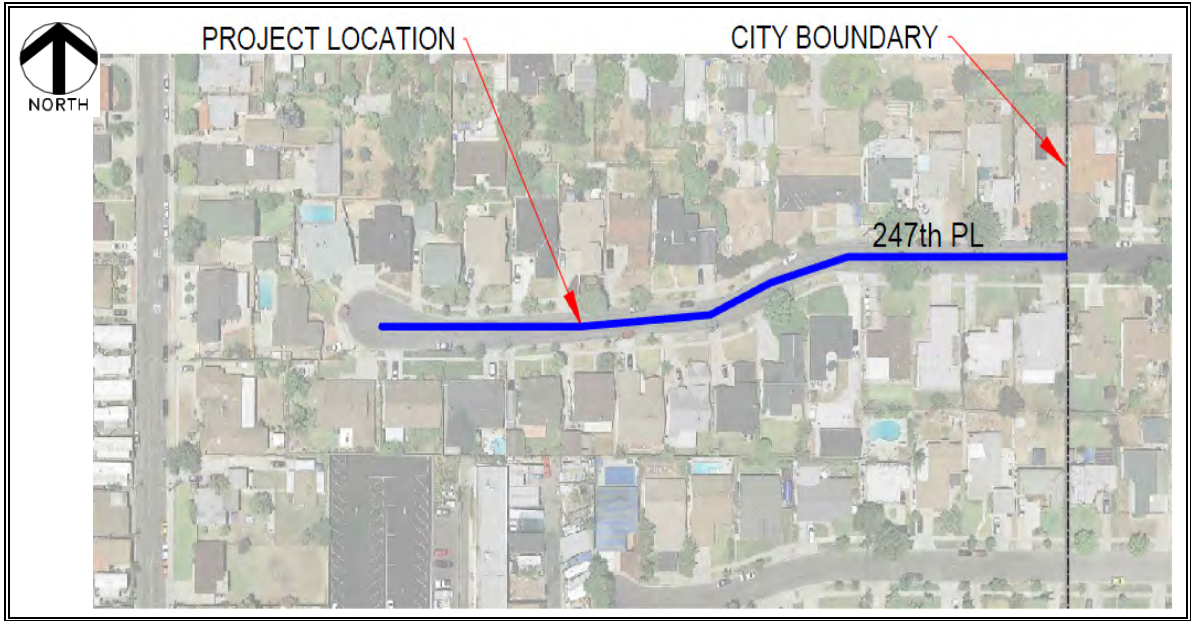
I. **PROJECT TITLE:** Water Main Replacement and Street Improvements
LOCATION: 247th Place from the East City Limit to the West End
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$210,000

		FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
S O U R C E	W				\$ 114,000		\$ 114,000
	S				\$ 96,000		\$ 96,000
	Total				\$ 210,000		\$ 210,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services: X
Capital Request: X Previously Programmed Project FY 2016/2017
 On-Going Project
 New Project

II. **LOCATION MAP**



III. **IMPROVEMENT DESCRIPTION**

Design and construct approximately 260 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 247th Place from the East City Limit to the West End. Street Improvements should consist of grinding of existing asphalt concrete and resurfacing with

IV. **IMPROVEMENT JUSTIFICATION**

The existing 4-inch water main was constructed in 1928, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

247th Place is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of 247th Place has a very low Pavement Condition Index (PCI) of 38.

V. **COST**

The total cost is as follows:

Water Construction

260 LF	\$	145 LF	Construction	\$	37,700
29 Services/meters	\$	1,500 Each	Construction	\$	43,500
TOTAL Water Construction				\$	81,200
			10% PS&E	\$	8,120
			15% Contingencies	\$	12,180
			15% CM/Inspection	\$	12,180
				\$	113,680
			BUDGET	\$	114,000

Street Construction

TOTAL Street Improvements				\$	68,600
			10% PS&E	\$	6,860
			15% Contingencies	\$	10,290
			15% CM/Inspection	\$	10,290
				\$	96,040
			BUDGET	\$	96,000

TOTAL Construction Cost	BUDGET	\$ 210,000
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F.Y.
2017/2018

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

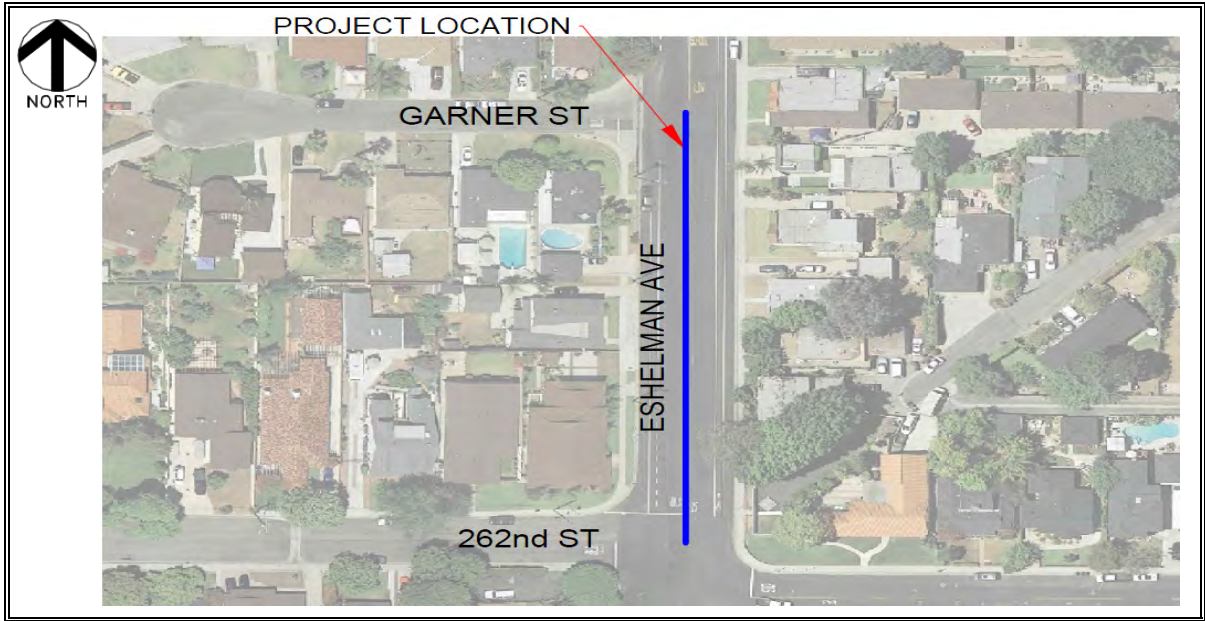
I. **PROJECT TITLE:** Water Main Replacement and Street Improvements
LOCATION: Eshelman Avenue from Garner Street to 262nd Street
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$ 98,000

		FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W				\$ 90,000		\$ 90,000
	S				\$ 8,000		\$ 8,000
	Total				\$ 98,000		\$ 98,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services:
Capital Request: Previously Programmed Project FY 2016/2017
 On-Going Project
 New Project

II. **LOCATION MAP**



III. **IMPROVEMENT DESCRIPTION**

Design and construct approximately 321 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 Eshelman Avenue from Garner Street to 262nd Street Street Improvements should consist of crack sealing and slurry seal.

IV. **IMPROVEMENT JUSTIFICATION**

The existing 4-inch water main was constructed in 1928, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

Eshelman Avenue is an arterial street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of Eshelman Avenue has a Pavement Condition Index (PCI) of 89.

V. **COST**

The total cost is as follows:

Water Construction

321 LF	\$	145 LF	Construction	\$	46,545
12 Services/meters	\$	1,500 Each	Construction	\$	18,000
TOTAL Water Construction				\$	64,545
			10% PS&E	\$	6,455
			15% Contingencies	\$	9,682
			15% CM/Inspection	\$	9,682
				\$	90,363
			BUDGET	\$	90,000

Street Construction

TOTAL Street Improvements				\$	6,000
			10% PS&E	\$	600
			15% Contingencies	\$	900
			15% CM/Inspection	\$	900
				\$	8,400
			BUDGET	\$	8,000

TOTAL Construction Cost	BUDGET	\$ 98,000
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F.Y.
2017/2018

**CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**

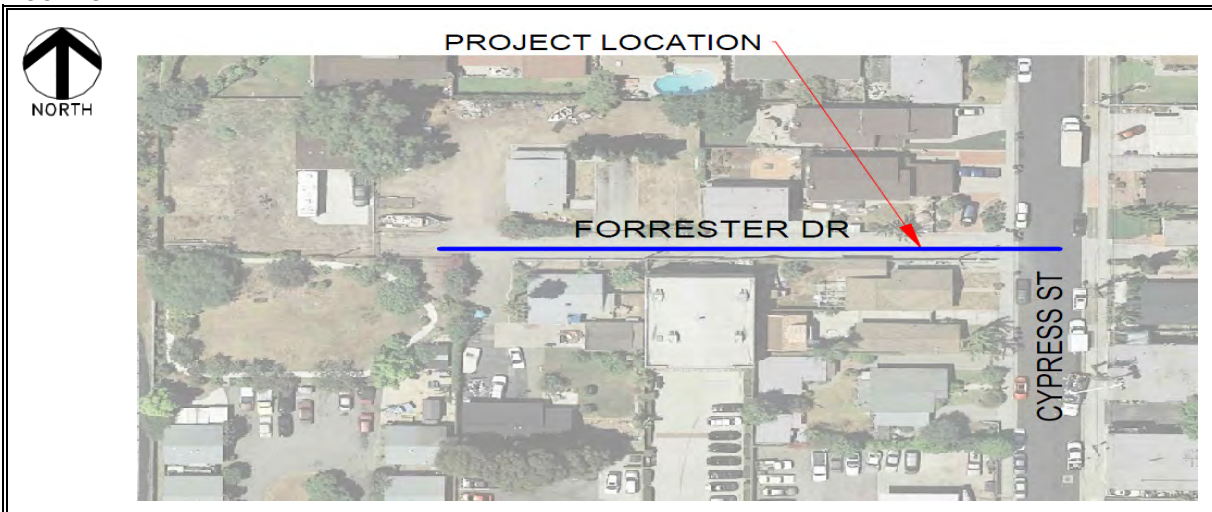
I. **PROJECT TITLE:** Water Main Replacement and Street Improvements
LOCATION: Forrester Drive (Alley) West of Cypress Street
DEPARTMENT: Engineering **CONTACT PERSON:** Tom Shahbazi
ESTIMATED TOTAL COST: \$115,000

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W			\$ 89,000		\$ 89,000
	S			\$ 26,000		\$ 26,000
	Total			\$ 115,000		\$ 115,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services: X
Capital Request: X Previously Programmed Project FY 2016/2017
 On-Going Project
 New Project

II. **LOCATION MAP**



III. IMPROVEMENT DESCRIPTION

Design and construct approximately 387 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 Forrester Drive (Alley) from Cypress Street to the End. Street Improvements should consist of grinding of existing asphalt concrete and resurfacing with new

IV. IMPROVEMENT JUSTIFICATION

The existing 4-inch water main was constructed in 1928, has exceeded the life expectancy of the pipe, and the maintenance crew has experienced many main breaks and water leaks.

Forrester Drive is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of Forrester Drive has a very low Pavement Condition Index (PCI) of 42.

V. COST

The total cost is as follows:

Water Construction			
387 LF	\$ 145 LF	Construction	\$ 56,115
5 Services/meters	\$ 1,500 Each	Construction	\$ 7,500
TOTAL Water Construction			\$ 63,615
		10% PS&E	\$ 6,362
		15% Contingencies	\$ 9,542
		15% CM/Inspection	\$ 9,542
			\$ 89,061
		BUDGET	\$ 89,000
 Street Construction			
TOTAL Street Improvements			\$ 18,225
		10% PS&E	\$ 1,823
		15% Contingencies	\$ 2,734
		15% CM/Inspection	\$ 2,734
			\$ 25,515
		BUDGET	\$ 26,000
TOTAL Construction Cost			BUDGET \$115,000

APPENDIX E
CAPITAL IMPROVEMENT PROJECT DETAIL SHEETS
FY 2018-2019



F.Y.
2018/2019

CITY OF LOMITA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Water Main Replacement and Street Improvements
LOCATION: 250th Street from the West City Limit to Eshelman Avenue
DEPARTMENT: Engineering CONTACT PERSON: Tom Shahbazi
ESTIMATED TOTAL COST: \$1,832,000

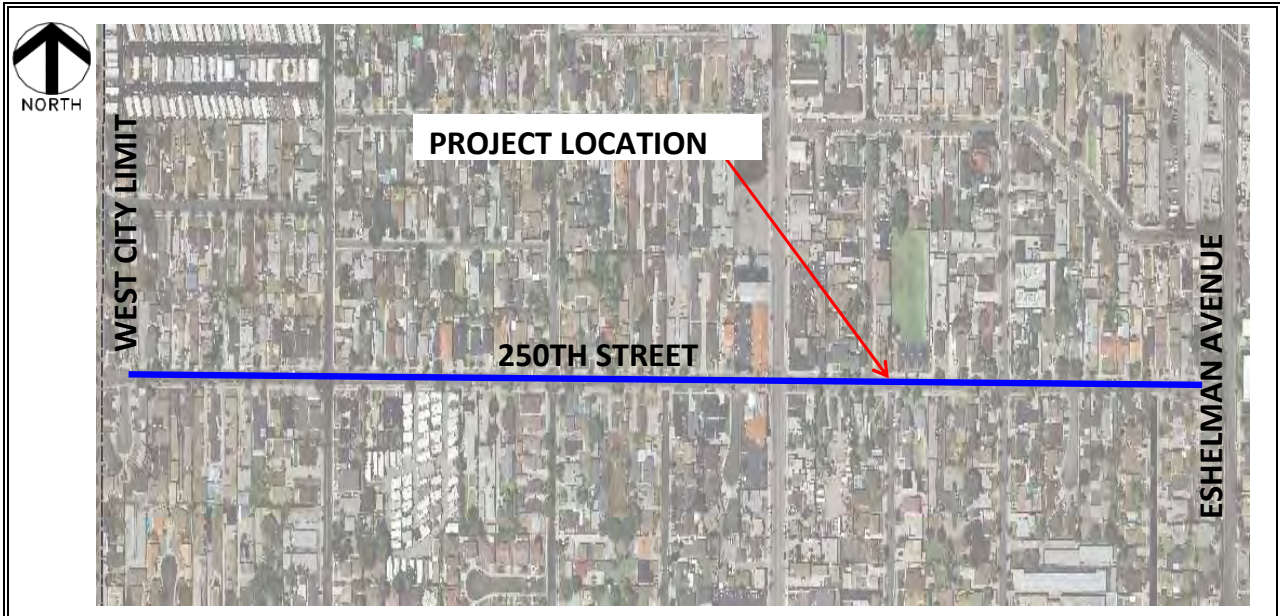
		FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	Estimated Total
SOURCE	W					\$ 1,158,000	\$ 1,158,000
	S					\$ 674,000	\$ 674,000
	Total					\$ 1,832,000	\$ 1,832,000

Source Key: (S) Street, (W) Water

Labor Sources: City Employees Contract Services:

Capital Request: Previously Programmed Project FY
 On-Going Project
 New Project

II. LOCATION MAP



III. **IMPROVEMENT DESCRIPTION**

Design and construct approximately 4,515 feet of 8-inch PVC water main to replace the existing 4-inch and 6-inch water main, install new water meters and service laterals, fire hydrants, valves, and associated appurtenances on 250th Street from the West City Limit to Eshelman Avenue. Grind and overlay the entire street width with new asphalt pavement.

IV. **IMPROVEMENT JUSTIFICATION**

The existing 4-inch and 6-inch water mains were constructed in 1928, have exceeded the life expectancy of the pipes, and the City Water Master Plan recommends replacement with new 8-inch PVC.

250th Street is a residential street showing considerable signs of distress and deterioration including cracking, roadway section failure, and the development of many potholes plague this street. According to the 2012 Pavement Management Plan, this section of 250th Street has a very low Pavement Condition Index (PCI) value.

V. **COST**

The total cost is as follows:

Water Construction

4515 LF	\$	145 LF	Construction	\$	654,675
115 Services/meters	\$	1,500 Each	Construction	\$	172,500
TOTAL Water Construction				\$	827,175
			10% PS&E	\$	82,718
			15% Contingencies	\$	124,076
			15% CM/Inspection	\$	124,076
				\$	1,158,045
			BUDGET	\$	1,158,000

Street Construction

TOTAL Street Improvements				\$	481,320
			10% PS&E	\$	48,132
			15% Contingencies	\$	72,198
			15% CM/Inspection	\$	72,198
				\$	673,848
			BUDGET	\$	674,000

TOTAL Construction Cost				BUDGET	\$ 1,832,000
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