

Capital Improvement Program

9.1 Introduction and Summary

The components of the capital improvement program (CIP) are summarized in Table 9-1 which outlines the general categories of improvements and estimated costs. The estimated cost totals about \$26.9 million. About two-thirds of these costs are for the Street Lighting improvements (67.2%) followed by Landscaping (15.5%). Other significant improvements include Infrastructure (8.9%) for the Paramount Boulevard median and Main Street bioswales and sidewalk, curb and gutter improvements, and Transportation improvements (5.0%) for a combination of new signals or improvements to existing signals, cross walks and related safety improvements, and Class II and II bicycle routes and lane striping. The phasing for this work is identified as High (1-5 years), Medium (5-10 years) and Low (10+ years) depending upon when the funding resources become available and priorities given based on the City's ongoing CIP.

9.2 Potential Capital Improvements

A detailed listing of potential transportation and related improvements along with their priority level and estimated costs are presented in Table 9-2. As shown, the total capital costs of about \$26.9 million are phased about 7 percent in the High priority range, about 15 percent in the Medium priority range and the remaining 78 percent in the Low priority range.

Street Lighting. Street lighting is identified as the largest cost at an estimate of about \$18.1 million, or about 67 percent of the total costs; however, it is entirely phased into the Low priority range of 10 years or longer. These costs are identified as providing pedestrian scaled lighting on all streets.

Landscaping. The next largest cost is landscaping estimated at about \$4.2 million and covers improvements to median landscaping upgrades on Garfield Avenue and infill and new trees on all streets. The costs for upgrading the landscaping in the Garfield Avenue median are almost 3 percent and in the High priority range. A portion of this cost for upgrading the landscaping on Garfield Avenue is fully funded through a City CIP project. The costs for new street trees are 69 percent phased in the Low priority range. The remaining 28 percent of the costs for Paramount Boulevard median landscaping and Main Street bioswale landscaping are phased in the Medium priority range.

Main Street Bioswales. The Main Street bioswales are estimated at about \$1.6 million, and include bioswales on both sides of the street with sidewalk, curb and gutter improvements. These costs are also 100 percent phased in the Medium priority range.

Median on Paramount Boulevard. A new 10-foot wide median is planned along Paramount Boulevard with curb and gutter improvements. The cost for these improvements is identified at an estimate of about \$792,200 and is entirely phased in the Medium priority range.

Street Furniture. Street furniture is estimated to cost \$303,150, and includes benches, trash receptacles and bicycle racks on Garfield Avenue and Paramount Boulevard. These costs are also all phased in the High priority period.

Traffic Improvements. The traffic improvements at a cost estimate of about \$1.3 million are phased with about 62 percent in the High priority range, 33 percent in the Medium priority range, and the remaining 5 percent in the Low priority range. These improvements include new signalization and improvements to existing signals, improvements to key crosswalks, and various types of on-street and off-street bicycle lane and hub improvements.

Signage and Wayfinding Program. An allowance of \$600,000 is made for a wayfinding signage program that provides directional signage to and from the various destinations in and around the Hollydale area including for Hollydale Regional Park, entrances to the Los Angeles River Bicycle path, Parque dos Rios and the future transit station north of Gardendale within the City of Downey. These costs are all phased in the High priority period.

9.3 Projected Operations and Maintenance Costs

Annual operations and maintenance (O&M) costs are expected to increase over time as capital improvements are made to the Hollydale Village Specific Plan area, including improvements such as street crossings, furniture and lighting, landscaping, bike paths and other pedestrian and safety improvements. Since the capital improvements are prepared at the conceptual level, an order-of-

**Table 9-1
Summary of Capital Improvement Plan Elements**

Improvement	Estimated Cost	Percentage Distribution
Street Lighting	\$ 18,075,000	67.2%
Landscape	\$ 4,171,350	15.5%
Civil Improvements	\$ 2,401,080	8.9%
Street Furniture	\$ 303,150	1.1%
Traffic Improvements	\$ 1,333,275	5.0%
Signage & Wayfinding Program (allowance)	\$ 600,000	2.2%
Total Cost	\$ 26,883,855	100.0%


Source: The Arroyo Group Team

CHAPTER 9 CAPITAL IMPROVEMENT PROGRAM

**Table 9-2
CIP Elements: Improvements, Priority, and Costs**

Improvement	Priority	Total Cost	High	Medium	Low
			(1 - 5 Years)	(5 - 10 Years)	(10+ Years)
STREET LIGHTING					
Pedestrian scaled lighting on all streets		<u>\$18,075,000</u>			
Phase 1 - Garfield Ave., Paramount Blvd., Main St.	Low	\$5,115,000	\$0	\$0	\$5,115,000
Phase 2 - Gardendale St., Imperial Blvd., McKinley Ave., Century Blvd.	Low	\$2,940,000	\$0	\$0	\$2,940,000
Phase 3 - Utah Ave., Arizona Ave., Hoover Ave., Harding Ave., Industrial Ave.	Low	\$4,305,000	\$0	\$0	\$4,305,000
Phase 4 - Rest of the Streets	Low	<u>\$5,715,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,715,000</u>
Subtotal		\$18,075,000	\$0	\$0	\$18,075,000
Percent		100.0%	0.0%	0.0%	100.0%
LANDSCAPE					
Median landscaping on Garfield Avenue (upgrade)	High	\$117,000	\$117,000	\$0	\$0
Median landscaping on Paramount Blvd. (new)	Medium	\$432,000	\$0	\$432,000	\$0
Street trees on all streets (infill and new)	Low	\$2,870,400	\$0	\$0	\$2,870,400
Bioswale landscaping on both sides of Main Street	Medium	<u>\$751,950</u>	<u>\$0</u>	<u>\$751,950</u>	<u>\$0</u>
Subtotal		\$4,171,350	\$117,000	\$1,183,950	\$2,870,400
Percent		100.0%	2.8%	28.4%	68.8%
CIVIL IMPROVEMENTS					
Paramount Boulevard - New 10 foot wide median with curb and gutter improvements	Medium	\$792,200	\$0	\$792,200	\$0
Main Street - Bioswales on both sides with sidewalk, curb and gutter improvements	Medium	<u>\$1,608,880</u>	<u>\$0</u>	<u>\$1,608,880</u>	<u>\$0</u>
Subtotal		\$2,401,080	\$0	\$2,401,080	\$0
Percent		100.0%	0.0%	100.0%	0.0%
STREET FURNITURE					
Benches on Garfield Avenue and Paramount Blvd.	High	\$37,500	\$37,500	\$0	\$0
Trash receptacles on Garfield Avenue and Paramount Blvd.; major intersections	High	\$240,000	\$240,000	\$0	\$0
Bicycle racks on Garfield Avenue and Paramount Blvd.	High	<u>\$25,650</u>	<u>\$25,650</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	High	\$303,150	\$303,150	\$0	\$0
Percent		100.0%	100.0%	0.0%	0.0%
TRAFFIC IMPROVEMENTS					
New signal at Garfield Avenue At McKinley Avenue	High	\$300,000	\$300,000	\$0	\$0
Signal improvements (countdowns/audibles/) on Garfield Avenue (Main Street, Century Blvd., Gardendale Street)	High	\$54,000	\$54,000	\$0	\$0
Signal improvements (countdowns/audibles) on Paramount Blvd. (Main Street and Gardendale)	High	\$36,000	\$36,000	\$0	\$0
High visibility crosswalks at Garfield Avenue (Main Street, Century Blvd., Gardendale St.) and Paramount Boulevard (Wilson Avenue and Main Street)	High	\$300,000	\$300,000	\$0	\$0
Enhance Visibility of Uncontrolled Crosswalks on Garfield Avenue (Lincoln, Harding and Roosevelt Avenues)	High	\$135,000	\$135,000	\$0	\$0
Bicycle Hub on Garfield and Main	Low	\$67,500	\$0	\$0	\$67,500
Class II Bike Lane Striping	Medium	\$362,475	\$0	\$362,475	\$0
Class III Bike Route/Sharrows marking	Medium	<u>\$78,300</u>	<u>\$0</u>	<u>\$78,300</u>	<u>\$0</u>
Subtotal		\$1,333,275	\$825,000	\$440,775	\$67,500
Percent		100.0%	61.9%	33.1%	5.1%
SIGNAGE AND WAYFINDING PROGRAM					
Signage program for Los Angeles River Bicycle Path, Hollydale Regional Park, Parque dos Rios, future transit stations	High	\$600,000	\$600,000	\$0	\$0
Percent		100.0%	100.0%	0.0%	0.0%
TOTAL		\$26,883,855	\$1,845,150	\$4,025,805	\$21,012,900
Percent		100.0%	6.9%	15.0%	78.2%

Source: Stanley R. Hoffman Associates, Inc.
The Arroyo Group Team



magnitude estimate for annual O&M costs are estimated at 2.5 percent of the estimated capital costs of the improvements. Given that the capital improvements costs are estimated at about \$26.9 million, this provides an annual O&M estimate of about \$672,100. It should be noted that these capital facilities will not be built all at once, so the costs will be phased in over time.