

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 \$26.1 million. The bulk of these costs are for the Transportation improvements (28.7%) and Civil (28.2%). Civil improvements refer to mid-block bulb-outs along with curb and gutter improvements and intersection treatments. Other significant improvements include Street Lighting and Street Furniture (17.1% combined) and a proposed Tweedy Shuttle (12%). Together these improvements represent about 86 percent of the total costs. The phasing priority 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 CIP 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 \$26.1 million are phased about 22 percent in the High priority range, about 29 percent in the Medium priority range and the remaining 49 percent in the Low priority range.

Traffic Improvements. The traffic improvements at about \$7.5 million is the largest group of capital costs with about 26 percent phased in the High priority range and the remaining 74 percent phased in the Low priority range. These improvements include new signalization and improvements to existing signals, and various types of on street and off-street bicycle lane improvements.

Bulb-Outs – ‘Garden Rooms’. The bulb-outs are the next largest set of capital costs at about \$7.3 million. The costs are phased with only 15 percent falling in the High priority range and the remaining 85 percent in the Medium priority range. 28 mid-block bulb-outs and 34 intersection bulb-outs with curb and gutter improvements have been identified. The mid-block bulb-outs are High priority as these will make an immediate and positive impact on the Tweedy environment.

Street Lighting. Street lighting is identified at a cost estimate of about \$3.7 million; it is entirely phased into the Low priority range of 10 years or longer. These costs are identified as providing pedestrian scaled lighting on Tweedy Boulevard.

Tweedy Shuttle. Since Tweedy Boulevard is a long, linear corridor that does not lend itself well to walking long distances, a shuttle service along Tweedy Boulevard is proposed. The cost for these improvements is identified at an estimate of about \$3.1 million. This shuttle is given a low priority because it is entirely phased in the Low priority range of 10 years or longer.

Landscaping. Landscaping is estimated at about \$1.9 million and covers improvements in the bulb-outs and all infill and new street trees. It is phased about 57 percent within the High priority range with the remaining 43 percent in the Medium priority range.

Water Infrastructure. Water improvements are estimated at about \$1.3 million and are spread evenly over the three times periods. These costs will be covered by the city’s water utility and paid for by the water utility users.

Signage and Wayfinding Program. An allowance of \$500,000 is made for a wayfinding signage program that provides directional signage to and from the various destinations along Tweedy Boulevard including for South Gate Park , entrance to the Los Angeles River Bicycle path, and the public parking lots in Tweedy Mile. These costs are all phased in the High priority period.

Street Furniture. Street furniture is estimated to cost \$465,150, and includes benches, trash receptacles and bicycle racks on Tweedy Boulevard. 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 in the Tweedy Boulevard Specific Plan area, including improvements such

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

Improvement	Estimated Cost	Percentage Distribution
Street Lighting	\$ 3,705,000	14.2%
Street Furniture	\$ 759,150	2.9%
Landscape	\$ 1,864,500	7.1%
Transportation	\$ 7,498,745	28.7%
Civil	\$ 7,348,178	28.2%
Infrastructure (Water system upgrades)	\$ 1,290,755	4.9%
Tweedy Shuttle	\$ 3,120,000	12.0%
Signage & Wayfinding Program (allowance)	\$ 500,000	1.9%
Total Cost	\$ 26,086,328	100.0%


Source: The Arroyo Group Team

Table 9-2
Streetscape and Transportation: 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 Tweedy Blvd.	Low	\$3,705,000	\$0	\$0	\$3,705,000
Percent		100.0%	0.0%	0.0%	100.0%
LANDSCAPE					
Landscaping and paving in bulb-outs ('garden rooms')	High	\$968,100	\$968,100	\$0	\$0
Trees in bulb-outs	High	\$100,800	\$100,800	\$0	\$0
Street trees on all streets (<i>infill and new</i>)	Medium	<u>\$795,600</u>	<u>\$0</u>	<u>\$795,600</u>	<u>\$0</u>
Subtotal		\$1,864,500	\$1,068,900	\$795,600	\$0
Percent		100.0%	57.3%	42.7%	0.0%
CIVIL - BULB-OUTS & 'GARDEN ROOMS'					
28 mid-block bulbouts with curb and gutter improvements	High	\$1,102,534	\$1,102,534	\$0	\$0
34 intersection bulbouts with curb and gutter improvements	Medium	\$4,773,144	\$0	\$4,773,144	\$0
Intersection Treatments	Medium	<u>\$1,472,500</u>	<u>\$0</u>	<u>\$1,472,500</u>	<u>\$0</u>
Subtotal		\$7,348,178	\$1,102,534	\$6,245,644	\$0
Percent		100.0%	15.0%	85.0%	0.0%
STREET FURNITURE					
Benches and trash receptacles in bulb-outs	High	\$294,000	\$294,000	\$0	\$0
Trash receptacles on Tweedy Blvd.	High	\$426,000	\$426,000	\$0	\$0
Bicycle racks on Tweedy Blvd.	High	<u>\$39,150</u>	<u>\$39,150</u>	<u>\$0</u>	<u>\$0</u>
Subtotal		\$759,150	\$759,150	\$0	\$0
Percent		100.0%	100.0%	0.0%	0.0%
TRAFFIC IMPROVEMENTS					
New signals along Tweedy Blvd.	Low	\$5,580,000	\$0	\$0	\$5,580,000
Signal improvements (countdowns/audibles/) on Tweedy Blvd.	High	\$148,800	\$148,800	\$0	\$0
Three Bicycle Hubs along Tweedy Blvd.	High	\$144,150	\$144,150	\$0	\$0
Class III Bike Route/Sharrows markings along Tweedy Blvd.	High	\$260,013	\$260,013	\$0	\$0
Bicycle route improvements on other streets	High	\$1,288,283	\$1,288,283	\$0	\$0
Signal Timing Program	High	<u>\$77,500</u>	<u>\$77,500</u>	<u>\$0</u>	<u>\$0</u>
Subtotal		\$7,498,745	\$1,918,745	\$0	\$5,580,000
Percent		100.0%	25.6%	0.0%	74.4%
TWEEDY SHUTTLE					
New shuttle service along Tweedy Blvd.	Low	\$3,120,000	\$0	\$0	\$3,120,000
Percent		100.0%	0.0%	0.0%	100.0%
SIGNAGE AND WAYFINDING PROGRAM (Allowance)					
Signage program for Los Angeles River Bicycle Path, South Gate Park, public parking lots etc.	High	\$500,000	\$500,000	\$0	\$0
Percent		100.0%	100.0%	0.0%	0.0%
INFRASTRUCTURE					
Water system upgrades on various streets	Property owner-initiated ¹	\$1,290,755	\$430,252	\$430,252	\$430,252
Percent		100.0%	33.3%	33.3%	33.3%
TOTAL		\$26,086,328	\$5,779,580	\$7,471,496	\$12,835,252
Percent		100.0%	22.2%	28.6%	49.2%

1. The water system cost is assumed to be spread evenly over the three time periods.

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



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-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 \$26.1 million, this provides an annual O&M estimate of about \$652,500. Of course these capital facilities will not be built all at once, so the costs will be phased in over time.