

Safe, Clean Water Program

Fiscal Year 2020-2021

Expenditure Projections



SCW.ID	11
SIP Funding Program	Infrastructure Program
Watershed Area	Lower Los Angeles River
Project Name	Compton Blvd Et. Al. Project
Project Lead	Los Angeles County
Total Funding Requested	\$3,000,000.00
Total Leveraged Funds	\$8,519,207.09
Total Project Costs	\$11,519,207.09
Total Planning & Design Cost	\$2,000,000.00

Fiscal Year 20-21	SCW Funding Requested	\$0.00	0
	Leveraged Funds	\$2,000,000.00	Municipal Funds
Fiscal Year 21-22	SCW Funding Requested	\$1,500,000.00	Construction
	Leveraged Funds	\$2,550,000.00	Municipal Funds
Fiscal Year 22-23	SCW Funding Requested	\$1,500,000.00	Construction
	Leveraged Funds	\$850,000.00	Municipal Funds
Fiscal Year 23-24	SCW Funding Requested	\$0.00	0
	Leveraged Funds	\$130,000.00	Municipal Funds (O&M)
Fiscal Year 24-25	SCW Funding Requested	\$0.00	0
	Leveraged Funds	\$130,000.00	Municipal Funds (O&M)

Annual Expenditures for Long Term Projects	0
Leveraged Funding for Long Term Projects	0

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SCW.ID	12
SIP Funding Program	Infrastructure Program
Watershed Area	Lower Los Angeles River
Project Name	Furman Park Stormwater Capture and Infiltration Project
Project Lead	City of Downey
Total Funding Requested	\$14,625,000.00
Total Leveraged Funds	\$1,625,000.00
Total Project Costs	\$16,250,000.00
Total Planning & Design Cost	\$4,120,000.00

Fiscal Year 20-21	SCW Funding Requested	\$3,800,000.00	Final design, environmental documents, permitting and initial construction.
	Leveraged Funds	\$380,000.00	Municipal funds
Fiscal Year 21-22	SCW Funding Requested	\$7,000,000.00	Continued construction of the infiltration gallery and diversion structure
	Leveraged Funds	\$700,000.00	Municipal funds
Fiscal Year 22-23	SCW Funding Requested	\$5,400,000.00	Continued construction of the infiltration gallery, diversion structure and replacement of surface structures
	Leveraged Funds	\$540,000.00	Municipal funds
Fiscal Year 23-24	SCW Funding Requested	\$50,000.00	O&M and Monitoring
	Leveraged Funds	\$5,000.00	Municipal funds
Fiscal Year 24-25	SCW Funding Requested	\$100,000.00	This item was not included in the initial application, but for long-term, this will be on ongoing item.
	Leveraged Funds	\$10,000.00	Municipal funds

Annual Expenditures for Long Term Projects	Operations, maintenance and monitoring will continue well into the foreseeable future.
Leveraged Funding for Long Term Projects	Operations, Maintenance and Monitoring will continue and be requested in 5-year increments coinciding with SCWF funding cycles

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SCW.ID	13
SIP Funding Program	Infrastructure Program
Watershed Area	Lower Los Angeles River
Project Name	John Anson Ford Park Infiltration Cistern
Project Lead	City of Bell Gardens
Total Funding Requested	\$10,000,000.00
Total Leveraged Funds	\$16,000,000.00
Total Project Costs	\$26,000,000.00
Total Planning & Design Cost	\$3,394,925.00

Fiscal Year 20-21	SCW Funding Requested	\$10,000,000.00	Construction of this project began on January 13, 2020, and is scheduled for completion in the spring of 2021; however, the construction contract allowed for cistern expansion, at the rate of \$500,000 per acre-foot of dead volume, if additional support could be committed prior to cistern “closure” (on about January 1, 2021). Therefore, we are requesting the funds be dedicated prior to that date.
	Leveraged Funds	\$2,500,000.00	A 25% match has been pledged by the Disadvantaged Area Communities (DAC), or Cities, of Bell, Bell Gardens, Commerce, Cudahy, Huntington Park, Maywood, Vernon and the Los Angeles County Flood Control District (LACFCD), which make up the Los Angeles River
Fiscal Year 21-22	SCW Funding Requested	\$0.00	With the commitment of \$10,000,000 in additional FY 20-21 support by January 1, 2021, it is likely that completion would be extended into late 2021 or early 2022, along with invoicing. We would anticipate completion of invoicing by June 30, 2022, is achi
	Leveraged Funds	\$0.00	Assuming that \$10,000,000 in SCWP funds are dedicated by January 1, 2021, no additional leveraged funding amounts are anticipated during FY 21-22.
Fiscal Year 22-23	SCW Funding Requested	\$0.00	No additional construction expansion is anticipated in FY 22-23, using SCWP funds, at this time.
	Leveraged Funds	\$0.00	Assuming that \$10,000,000 in SCWP funds are dedicated by January 1, 2021, no additional leveraged funding amounts are anticipated during FY 22-23.
Fiscal Year 23-24	SCW Funding Requested	\$0.00	No additional construction expansion is anticipated in FY 23-24, using SCWP funds, at this time.
	Leveraged Funds	\$0.00	Assuming that \$10,000,000 in SCWP funds are dedicated by January 1, 2021, no additional leveraged funding amounts are anticipated during FY 23-24.
Fiscal Year 24-25	SCW Funding Requested	\$0.00	No additional construction expansion is anticipated in FY 24-25, using SCWP funds, at this time.

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	Leveraged Funds	\$0.00	Assuming that \$10,000,000 in SCWP funds are dedicated by January 1, 2021, no additional leveraged funding amounts are anticipated during FY 24-25.
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Annual Expenditures for Long Term Projects	As indicated, project construction is anticipated for completion during the spring of 2021, or June 30, 2022, if an additional \$10,000,000 in SCWP support is dedicated by January 1, 2021. With this support, we anticipate a cistern storage volume of over
Leveraged Funding for Long Term Projects	Long term maintenance of the John Anson Ford Park Infiltration Cistern Regional Best Management Practice (BMP) Project will be through the City of Bell Gardens with support from the LAR UR2 MWA MS4 Permittees based on a Memorandum of Understanding (MOU) s

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SCW.ID	14
SIP Funding Program	Infrastructure Program
Watershed Area	Lower Los Angeles River
Project Name	Long Beach Municipal Urban Stormwater Treatment (LB MUST) - Phase 1
Project Lead	City of Long Beach
Total Funding Requested	\$10,800,000.00
Total Leveraged Funds	\$31,928,000.00
Total Project Costs	\$42,728,000.00
Total Planning & Design Cost	\$7,515,000.00

Fiscal Year 20-21	SCW Funding Requested	\$4,320,000.00	Final design and construction
	Leveraged Funds	\$31,928,000.00	<ul style="list-style-type: none"> \$28M - Caltrans partnership \$2M – San Gabriel & Lower Los Angeles Rivers and Mountains Conservancy Proposition 1 Grant Program \$1M - The Port Community Grants Program by the Port of Long Beach \$500K – California Coastal Conservancy Proposition 1 G
Fiscal Year 21-22	SCW Funding Requested	\$4,320,000.00	Construction
	Leveraged Funds	\$0.00	0
Fiscal Year 22-23	SCW Funding Requested	\$2,160,000.00	Construction
	Leveraged Funds	\$0.00	0
Fiscal Year 23-24	SCW Funding Requested	\$0.00	0
	Leveraged Funds	\$0.00	0
Fiscal Year 24-25	SCW Funding Requested	\$0.00	0
	Leveraged Funds	\$0.00	0

Annual Expenditures for Long Term Projects	LB-MUST as a whole is a long-term project that will be completed over several phases. This application and
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	request for funding is specifically for the initial phase of the project, which includes the 90% design milestones and preliminary site work constru
Leveraged Funding for Long Term Projects	0

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SCW.ID	15
SIP Funding Program	Infrastructure Program
Watershed Area	Lower Los Angeles River
Project Name	Rancho Los Cerritos: Looking Back to Advance Forward
Project Lead	Rancho Los Cerritos
Total Funding Requested	\$2,000,000.00
Total Leveraged Funds	\$1,075,000.00
Total Project Costs	\$3,075,000.00
Total Planning & Design Cost	\$315,000.00

Fiscal Year 20-21	SCW Funding Requested	\$1,128,732.00	Pre-construction planning, design, bidding, construction initiation, and development of educational programs.
	Leveraged Funds	\$350,000.00	Port of Long Beach Community Infrastructure Grant Award.
Fiscal Year 21-22	SCW Funding Requested	\$643,868.00	Complete construction, close out, and develop educational curriculum.
	Leveraged Funds	\$650,000.00	Port of Long Beach Community Infrastructure Grant Award.
Fiscal Year 22-23	SCW Funding Requested	\$75,800.00	Operations, maintenance, and monitoring (year 1) and implementation of educational programs.
	Leveraged Funds	\$25,000.00	Rancho Los Cerritos operating funds or other grant funds currently under pursuit.
Fiscal Year 23-24	SCW Funding Requested	\$75,800.00	Operations, maintenance, and monitoring (year 2) and implementation of educational programs.
	Leveraged Funds	\$25,000.00	Rancho Los Cerritos operating funds or other grant funds currently under pursuit.
Fiscal Year 24-25	SCW Funding Requested	\$75,800.00	Operations, maintenance, and monitoring (year 3) and implementation of educational programs.
	Leveraged Funds	\$25,000.00	Rancho Los Cerritos operating funds or other grant funds currently under pursuit.

Annual Expenditures for Long Term Projects	Construction is anticipated to be completed in FY 21-22 followed by a 30 year project life. Annual operations, maintenance, and monitoring costs are estimated to be \$75,800 in years 1, 2, and 3. Costs beyond FY 24-25 are anticipated to be \$12,000 per ye
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Leveraged Funding for Long Term Projects

Operation, maintenance, and monitoring beyond FY 24-25 in the amount of \$12,000 per year will be incorporated into the Rancho Los Cerritos operating budget or other grant funds currently under pursuit.

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SCW.ID	16
SIP Funding Program	Infrastructure Program
Watershed Area	Lower Los Angeles River
Project Name	Salt Lake Park Infiltration Cistern
Project Lead	City of Huntington Park
Total Funding Requested	\$20,000,000.00
Total Leveraged Funds	\$9,600,000.00
Total Project Costs	\$29,600,000.00
Total Planning & Design Cost	\$2,000,000.00

Fiscal Year 20-21	SCW Funding Requested	\$2,000,000.00	SCWP support would allow the proposed Salt Lake Park, Huntington Park, Cistern Infiltration Project to move beyond the completed feasibility study, using analyses based on the 2020 Municipal Separate Storm Sewer System (MS4) Permit, Watershed Management Modeling System (WMMS) 2.0 based Reasonable Assurance Analysis (RAA) to undertake design, environmental permitting, and public outreach activities.
	Leveraged Funds	\$500,000.00	A 25% match has been pledged by the Disadvantaged Area Communities (DAC), or Cities, of Bell, Bell Gardens, Commerce, Cudahy, Huntington Park, Maywood, Vernon and the Los Angeles County Flood Control District (LACFCD), which make up the Los Angeles River
Fiscal Year 21-22	SCW Funding Requested	\$8,000,000.00	With the commitment of \$8,000,000 in FY 21-22 SCWP support by January 1, 2021, the construction of this project could begin on July 1, 2021, and these funds expended very close to June 30, 2022. Based on the conceptually similar and nearby John Anson For
	Leveraged Funds	\$2,000,000.00	A 25% match has been pledged by the Disadvantaged Area Communities (DAC), or Cities, of Bell, Bell Gardens, Commerce, Cudahy, Huntington Park, Maywood, Vernon and the Los Angeles County Flood Control District (LACFCD), which make up the Los Angeles River
Fiscal Year 22-23	SCW Funding Requested	\$10,000,000.00	With the commitment of \$10,000,000 in FY 22-23 SCWP support by January 1, 2022, the construction of this project could begin on July 1, 2022, and the project completed by June 30, 2023. Based on the conceptually similar and nearby John Anson Ford Infiltr
	Leveraged Funds	\$25,000.00	A 25% match has been pledged by the Disadvantaged Area Communities (DAC), or Cities, of Bell, Bell Gardens, Commerce, Cudahy, Huntington Park, Maywood, Vernon and the Los Angeles County Flood Control District (LACFCD), which make up the Los Angeles River
Fiscal Year	SCW Funding Requested	\$0.00	Based on the Project Feasibility Study, February 12, 2016, Los Angeles Regional Water Quality Control Board (LARWQCB) Executive Officer (EO) approval of the Los

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			Angeles River Upper Reach 2 Watershed Management Area (LAR UR2 WMA) Watershed Management Progr
	Leveraged Funds	\$0.00	Assuming that \$20,000,000 in SCWP funds are dedicated by July 1, 2022, to allow construction completion by June 30, 2023, no additional leveraged funding amounts are anticipated during the FY 23-24 period.
Fiscal Year 24-25	SCW Funding Requested	\$0.00	Based on the Project Feasibility Study, February 12, 2016, Los Angeles Regional Water Quality Control Board (LARWQCB) Executive Officer (EO) approval of the Los Angeles River Upper Reach 2 Watershed Management Area (LAR UR2 WMA) Watershed Management Progr
	Leveraged Funds	\$0.00	Assuming that \$20,000,000 in SCWP funds are dedicated by July 1, 2022, to allow construction completion by June 30, 2023, no additional leveraged funding amounts are anticipated during the FY 24-25 period.

Annual Expenditures for Long Term Projects	As indicated, with timely SCWP support in the identified amount, project construction completion is anticipated by June 30, 2023, resulting in a cistern storage volume of approximately 30 acre-feet. Annual operation and maintenance for a facility of that
Leveraged Funding for Long Term Projects	Long term maintenance of the proposed Salt Lake Park Infiltration Cistern Regional Best Management Practice (BMP) Project is to be funded through the City of Huntington Park with support from the LAR UR2 MWA MS4 Permittees based on a Memorandum of Underst

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Expenditure Projections



SCW.ID	17
SIP Funding Program	Infrastructure Program
Watershed Area	Lower Los Angeles River
Project Name	Spane Park
Project Lead	City of Paramount
Total Funding Requested	\$11,400,000.00
Total Leveraged Funds	\$0.00
Total Project Costs	\$11,400,000.00
Total Planning & Design Cost	\$2,266,500.00

Fiscal Year 20-21	SCW Funding Requested	\$2,300,000.00	Final design, environmental documents, outreach to community, permitting and initial construction
	Leveraged Funds	\$0.00	No supplemental funding source identified at this time
Fiscal Year 21-22	SCW Funding Requested	\$3,300,000.00	Construction of the infiltration gallery and diversion structure
	Leveraged Funds	\$0.00	0
Fiscal Year 22-23	SCW Funding Requested	\$3,200,000.00	continued construction of infiltration gallery, diversion structure and water harvesting system
	Leveraged Funds	\$0.00	0
Fiscal Year 23-24	SCW Funding Requested	\$2,500,000.00	Complete construction of storm water capture and infiltration system. Install surface soccer field and native/drought tolerant landscape area. Parking lot LID and related appurtenances.
	Leveraged Funds	\$0.00	0
Fiscal Year 24-25	SCW Funding Requested	\$100,000.00	first year of O&M and monitoring.
	Leveraged Funds	\$0.00	0

Annual Expenditures for Long Term Projects	O&M and monitoring will continue annually
Leveraged Funding for Long Term Projects	0