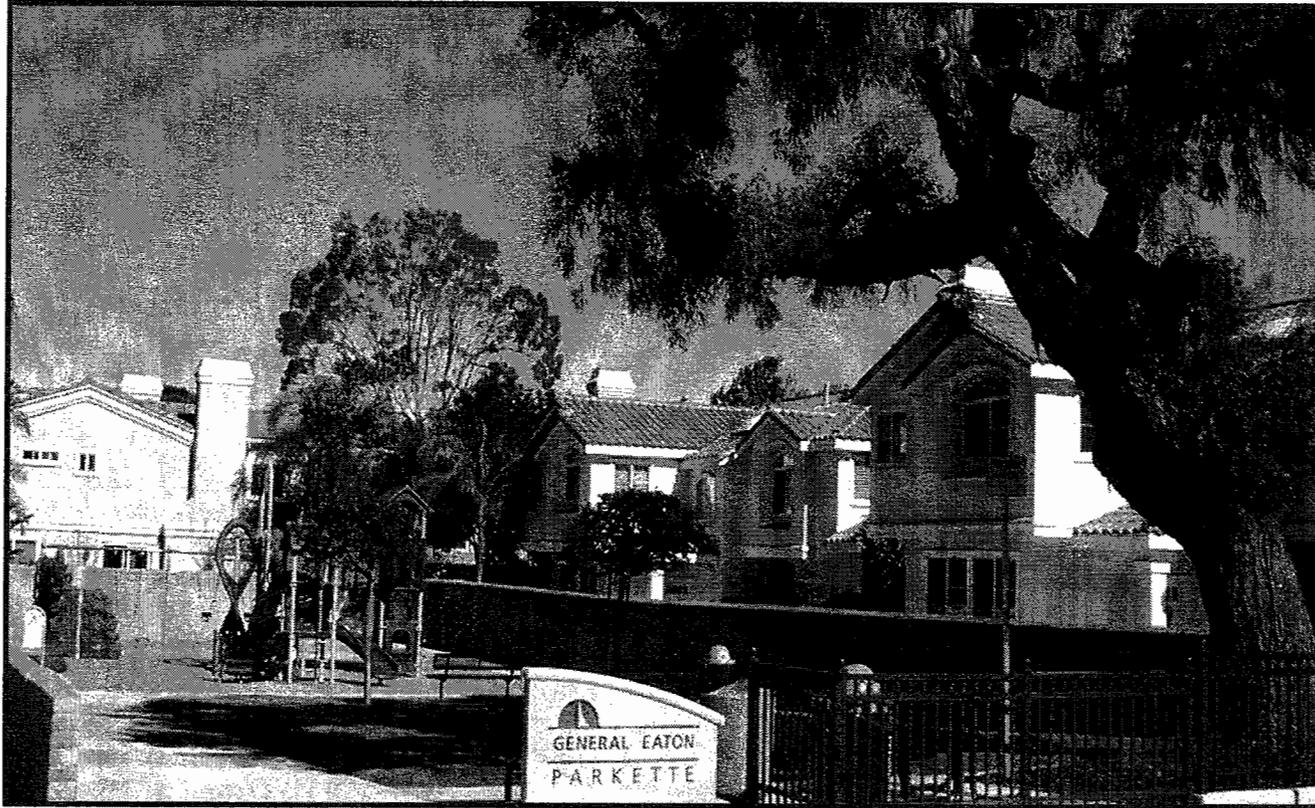


# City of Redondo Beach, California



Proposed Five-Year  
Capital Improvement Program  
2008-2013



# **City of Redondo Beach**

## **Proposed Five Year Capital Improvement Program 2008-2013**

### **Mayor**

Michael A. Gin

### **City Council**

Steve Aspel

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### **City Manager**

William P. Workman

### **City Attorney**

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### **City Clerk**

Eleanor Manzano

### **City Treasurer**

Ernie O'Dell

**CITY OF REDONDO BEACH  
2008-2013 CAPITAL IMPROVEMENT PROGRAM**

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- Esplanade Streetscape Improvements
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City GIS Development

Comprehensive City Identity Program

Municipal Fiber Network Upgrade

May 2008

The Honorable Mayor and Members of the City Council  
City of Redondo Beach, California

**Subject: Proposed Five Year Capital Improvement Program: 2008-2013**

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Each year as we prepare the next 5-Year Capital Improvement Program (CIP) report for review, I am reminded of the historical attention the City focuses on infrastructure maintenance and improvement. The City Council's continued inclusion of the Strategic Plan goal to "maintain and improve public facilities, infrastructure and open spaces" well illustrates the high priority the City's CIP enjoys. Over the past year there have been several very important projects brought to the forefront of the CIP discussion. Most notably the full funding of the North Branch Library which will move forward a much desired community project occurred after the October, 2007 CIP workshop. The City's well established process for evaluating, reviewing, and prioritizing future capital improvement projects continues to address maintaining and improving the quality of public facilities, infrastructure, and open spaces. The recommendations included in this document are a result of that process.

Fiscal Year 2008-09 marks the ninth time that the City of Redondo Beach has produced its 5-Year Capital Improvement Program (CIP). Appropriately during our budget season we can reflect upon what the CIP has meant to the City, as well as look forward to those projects that will further enhance the quality of life for those that live in, work in or visit the City. Never before has California's economic climate more greatly reminded us of the importance of the CIP in addressing the challenges that face the City in a very deliberate and thoughtful manner. The preservation and enhancement of the City's facilities and infrastructure for both current and future generations can only be sustained through the maximization of our available resources. Finally, we can bring into play the lessons learned in prior projects and maintenance activities to enhance the efficiency, effectiveness, and viability of future endeavors.

The five-year CIP is the first step in planning beyond the one year horizon that traditionally is used in budgeting processes. In essence it forces an assessment of longer term needs that will ultimately address the community's needs.

It provides the impetus for planning the use of resources over an extended period of time, often a need due to the requirement to use multiple years of funding to accomplish large project goals. The CIP process encourages the development of a philosophy of planning for, and then checking the status of the plan – thus establishing accountability on the part of project managers. The CIP process essentially results in a “what gets measured, gets done” approach to timely and cost effective project completion.

Although this process seeks to establish the long term priorities of the City Council and the community, periodic review of how funds are allocated and which projects are top priority, accomplishes several objectives. Having conducted a CIP workshop for the Council and community in October, 2007, funding adjustments and priorities were able to be re-evaluated and shifted. Further review at mid-year, along with the extensive involvement of the City’s various commissions made the CIP process a more collaborative, community-wide endeavor. Format changes have also been incorporated into this year’s CIP as suggested by various sources.

### **2007-08 Accomplishments**

Several significant CIP projects were completed over the last year and several are about to begin. The \$1.1 million Sanitary Sewer Phase 7A project was built along with the storm drain improvement project on Prospect Avenue. Over \$1.7 million in street improvement projects were completed, including 182<sup>nd</sup> Street, 190<sup>th</sup> Street, Pearl, Inglewood and Camino Real. In addition, the City completed the North Redondo Beach Bike Path and a Citywide Curb Ramp Improvement Project. In the Harbor area, projects were completed that repaired the pier pilings and the pier parking structure. The first elevator in the parking structure was also replaced. Park projects included the Anderson Park Master Plan, along with improvements to Beverly and General Eaton Parkette. The Main Library slate and carpeting was replaced.

In recent weeks the City Council awarded contracts for several important CIP projects. They include:

- Calle Miramar/Paseo De La Playa Traffic Circle
- PCH/Catalina Intersection Improvements
- Residential Resurfacing
- Harbor Lighting Replacement
- Aviation Park Improvements
- Veterans Park Community Building Roofing

Also, several design contracts have been awarded or are about to be awarded, including:

- Esplanade Streetscape Design
- Pier Revitalization
- Corporation Yard (Needs Analysis/Design)
- Transit Center (Needs Analysis/Design)
- Harbor Patrol Facility (Updated Needs Analysis/Design)

The combined impact of these various efforts, along with the proposed new projects, will be felt in the community for generations to come.

### **2008-09 Project Recommendations**

The staff has continued the coordinated effort of developing a well balanced program of capital project recommendations for the 2008-09 fiscal year. Following a large number of requests for funding, the following City Council adopted criteria have been used in developing the recommendations:

- ✓ Is it necessary to address an immediate public health or safety concern?
- ✓ Is it mandated by the state or federal government?
- ✓ Does it complete an existing project?
- ✓ Will it result in significant operating savings in the future?
- ✓ Is there significant outside funding for the project?
- ✓ Does it promote economic development?
- ✓ Does it implement a Strategic Planning goal for 2007-10?

The projects were then prioritized based on the available funding from a variety of sources. The application of the criteria is noted in the funding recommendations for the 2008-09 year using a scale of 1-7 noted at the bottom of page x. It is essential that funds be coordinated to maximize the sources to achieve the best possible results while keeping the seven criteria in mind.

The Mayor and City Council are well aware of the financial challenges facing the City in the coming fiscal year. The proposed capital expenditures for 2008-09 accomplish the goals of completing existing projects while addressing health and safety issues, legislated mandates and elements arising out of the Mayor and City Council's three year Strategic Plan.

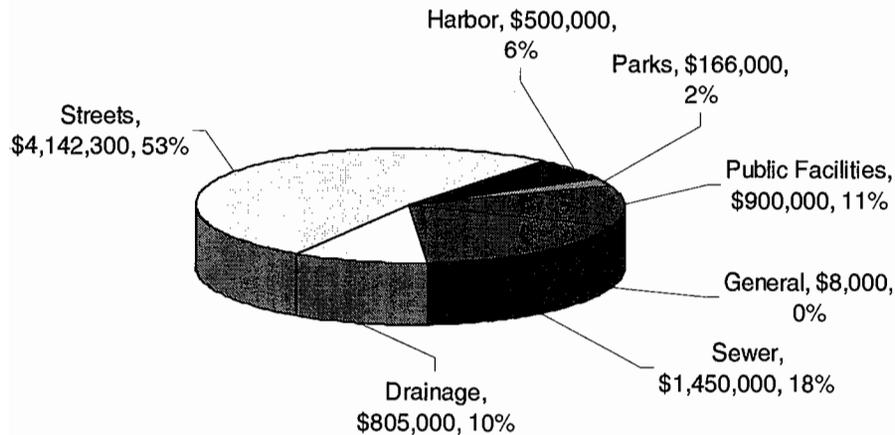
The proposed CIP for 2008-09 contains recommendations for \$7,971,300 of new appropriations for projects, exclusive of carryover projects and funds. In summary, the project breakout is as follows:

❖	Sewer Projects	\$1,450,000
❖	Drainage Projects	805,000
❖	Street Projects	4,142,300
❖	Harbor Projects	500,000
❖	Park Projects	166,000
❖	Public Facility Projects	900,000
❖	General Improvement Projects	8,000

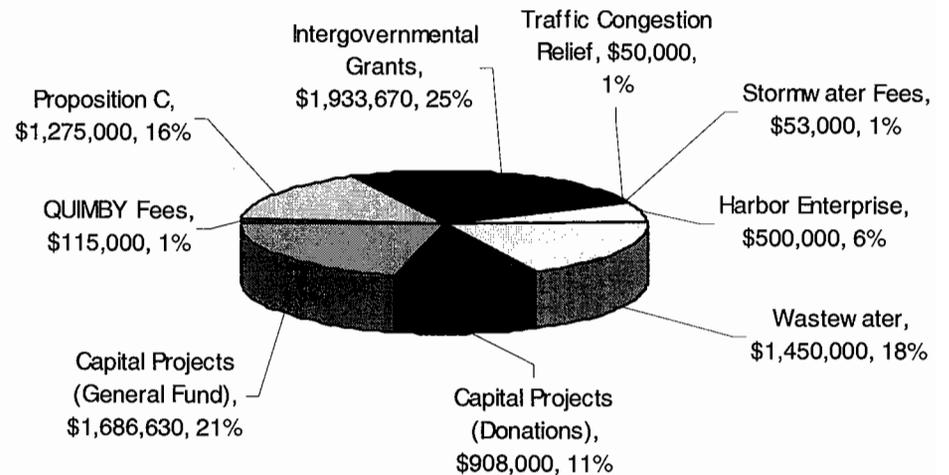
The breakout and funding for the projects is shown below.

FY 2008/2009 CIP Summary  
\$7,971,300

**Funding by Category**



**Funding by Fund**



In addition to the funding recommendations for 2008-09, the proposed CIP also includes a funding plan for the entire five year period. The funding plan is based on anticipated available CIP revenue of \$28,582,898 in various funds and represents our attempt to prioritize projects over the entire period. Projects not in the funding plan have been listed as unfunded or underfunded.

It should be noted that the 2008-09 CIP includes \$1,686,630 in projects funded by the Capital Projects Fund (general fund). This amount is approximately \$700,000 more than the amount typically financed by this funding source each year. With the recommended expenditures, the estimated unappropriated fund balance is \$2.3 million. My FY 2008-2009 City Budget recommendation is predicated on the assumption that approximately \$1.3 million of these funds will need to be transferred to balance the operating budget. After that transfer, \$1 million will remain unappropriated for funding future CIP projects or to address unforeseen General Fund budget contingencies. The five year funding scenario used in this document assumes a \$1 million transfer in each of the next fiscal years. If the economy continues to worsen, the City Council may not be able to follow past practice and transfer unexpended General Fund revenue into the Capital Projects Fund at year-end.

As with the City's operating budget, the CIP is a living document that will change with needs that arise in the future. By planning for deficiencies and/or desired projects, however, many of the needs related to our basic infrastructure can be anticipated and the costs for addressing them reduced. Deferring actions related to our basic physical plant will only result in greater costs in the future.

The first year funding recommendations are included in the 2008-09 proposed budget. The recommendations should be viewed as part of the larger and longer term plan. That plan is contained in the last four years of the programs listed in this CIP document.

California's most recently revealed governmental funding crisis challenges the City to be extremely judicious in the way that it spends its capital funds. The proposed capital spending program contained in this document does just that. Circumstances do not allow for a solving of all our problems or meeting of all reasonable desires. Significant infrastructure needs have been addressed over the past seven years; however, it will take time to completely rehabilitate the City's assets. The proposed five year CIP serves as a blueprint for the City to meet its current and future needs.

I want to express my thanks and appreciation to the wide range of staff members who participated in the development of the five year plan that follows as well as the team that oversees projects on a monthly basis to see that we keep our projects timely and cost effective. This diligence that is demonstrated throughout the process is serving the City well in meeting the long term needs and wishes of the community.

  
\_\_\_\_\_  
William P. Workman  
City Manager



## **ACKNOWLEDGEMENTS**

The City Manager wishes to thank and acknowledge those listed below for the hard work and long hours to produce the Proposed Five Year Capital Improvement Program

Department Heads & Staff

### **CAPITAL PROJECTS ADVISORY COMMITTEE**

David Biggs, Chair

Randy Berler

Sylvia Glazer

Steve Huang

Joe Leonardi

Brad Lindahl

Diana Moreno

Gwendolyn Parker

Mike Witzansky

**SUMMARY 2008-2013 CAPITAL IMPROVEMENT PROGRAM  
FUNDING REQUESTS BY FISCAL YEAR - ALL PROGRAMS**

<b>PROJECT</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>TOTAL REQUESTS</b>
Sewer Improvements	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	<b>7,250,000</b>
Drainage Improvements	1,055,000	550,000	800,000	1,022,433	1,350,000	<b>4,777,433</b>
Street Improvements	5,692,300	5,141,000	5,410,000	2,650,000	8,390,000	<b>27,283,300</b>
Harbor Improvements	500,000	2,040,000	1,205,000	250,000	320,000	<b>4,315,000</b>
Park Improvements	366,000	220,000	-	545,000	705,000	<b>1,836,000</b>
Public Facility Improvements	1,413,250	9,590,595	26,657,261	9,227,755	300,000	<b>47,188,861</b>
General Improvements	463,000	124,160	523,500	121,000	121,000	<b>1,352,660</b>
<b>TOTAL</b>	<b>10,939,550</b>	<b>19,115,755</b>	<b>36,045,761</b>	<b>15,266,188</b>	<b>12,636,000</b>	<b>94,003,254</b>
<b>FINANCING</b>						
Congestion Relief Fund	400,000	650,000	680,000	720,000	-	<b>2,450,000</b>
Park & Rec. Facility Fees	50,000	-	-	530,000	80,000	<b>660,000</b>
Subdivision Park Trust Fund	65,000	220,000	-	15,000	625,000	<b>925,000</b>
Proposition C	1,275,000	30,000	690,000	-	-	<b>1,995,000</b>
TDA Article 3	-	75,000	-	75,000	-	<b>150,000</b>
Capital Project Fund	3,782,630	4,142,170	10,067,500	5,597,433	5,105,000	<b>28,694,733</b>
Wastewater Fund	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	<b>7,250,000</b>
Stormwater Fund	150,000	150,000	150,000	150,000	-	<b>600,000</b>
Intergovernmental Grants	1,933,670	2,748,478	1,060,000	260,000	4,890,000	<b>10,892,148</b>
Tidelands	300,000	2,270,000	1,205,000	250,000	200,000	<b>4,225,000</b>
Uplands	200,000	1,096,000	1,255,000	-	-	<b>2,551,000</b>
Developer Contribution	-	500,000	500,000	500,000	150,000	<b>1,650,000</b>
Other/Contributions	908,000	16,000	16,000	16,000	136,000	<b>1,092,000</b>
Bonds	425,250	5,768,107	18,972,261	5,702,755	-	<b>30,868,373</b>
<b>TOTAL</b>	<b>10,939,550</b>	<b>19,115,755</b>	<b>36,045,761</b>	<b>15,266,188</b>	<b>12,636,000</b>	<b>94,003,254</b>

**RECOMMENDED FY08-09 PROJECT FUNDING BY PR**

<b>Project Title</b>	<b>Project Number</b>	<b>Page Number</b>	<b>Fund</b>	<b>Recommended Funding</b>	<b>Estimated Carryover</b>	<b>Total Funding</b>
<b>Anderson Park Improvements - Phase 1</b> PARK IMPROVEMENTS	30470	38	230-Intergovernmental Grants	\$ 30,000	\$ -	\$ 30,000
			250-Park & Rec Facilities Fees	\$ 50,000	\$ -	\$ 50,000
			254-Sub. Park Trust Funds	\$ 65,000	\$ 235,000	\$ 300,000
			300-Capital Projects Fund	\$ 21,000	\$ -	\$ 21,000
			<b>TOTAL PROJECT</b>	<b>\$ 166,000</b>	<b>\$ 235,000</b>	<b>\$ 401,000</b>
<b>Bicycle Transportation Plan Implementation</b> STREET IMPROVEMENTS	40510	12	214-Proposition C	\$ 30,000	\$ 17,708	\$ 47,708
			<b>TOTAL PROJECT</b>	<b>\$ 30,000</b>	<b>\$ 17,708</b>	<b>\$ 47,708</b>
<b>Catalina Ave/Harbor Dr. Advd. Traffic Signal Mgmt.</b> STREET IMPROVEMENTS	New	13	214-Proposition C	\$ 370,000	\$ -	\$ 370,000
			300-Capital Projects Fund	\$ 47,500	\$ -	\$ 47,500
			<b>TOTAL PROJECT</b>	<b>\$ 417,500</b>	<b>\$ -</b>	<b>\$ 417,500</b>
<b>Esplanade Streetscape Improvements</b> STREET IMPROVEMENTS	40380	16	230-Intergovernmental Grants	\$ 1,416,450	\$ 800,000	\$ 2,216,450
			300-Capital Projects Fund	\$ 233,550	\$ 252,575	\$ 486,125
			<b>TOTAL PROJECT</b>	<b>\$ 1,650,000</b>	<b>\$ 1,052,575</b>	<b>\$ 2,702,575</b>
<b>Low Flow Diversion - Sapphire Storm Drain</b> DRAINAGE IMPROVEMENTS	New	7	204-Storm Drain Improvement Fund	\$ 53,000	\$ -	\$ 53,000
			230-Intergovernmental Grants	\$ 202,000	\$ -	\$ 202,000
			300-Capital Projects Fund	\$ 350,000	\$ -	\$ 350,000
			<b>TOTAL PROJECT</b>	<b>\$ 605,000</b>	<b>\$ -</b>	<b>\$ 605,000</b>
<b>North Branch Library &amp; Hayward Center</b> PUBLIC FACILITIES IMPROVEMENTS	20130	51	300-Capital Projects Fund	\$ -	\$ 5,339,392	\$ 5,339,392
			300-Capital Projects Fund-Donations	\$ 900,000	\$ 125,000	\$ 1,025,000
			<b>TOTAL PROJECT</b>	<b>\$ 900,000</b>	<b>\$ 5,464,392</b>	<b>\$ 6,364,392</b>
<b>North Redondo Beach Bikeway Lighting &amp; Amen.</b> STREET IMPROVEMENTS	New	20	214-Proposition C	\$ 75,000	\$ -	\$ 75,000
			230-Intergovernmental Grants	\$ 100,000	\$ -	\$ 100,000
			<b>TOTAL PROJECT</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>
<b>Path of History</b> GENERAL IMPROVEMENTS	10210	55	300-Capital Projects Fund-Donations	\$ 8,000	\$ 35,346	\$ 43,346
			<b>TOTAL PROJECT</b>	<b>\$ 8,000</b>	<b>\$ 35,346</b>	<b>\$ 43,346</b>
<b>Pier Revitalization</b> HARBOR IMPROVEMENTS	New	33	300-Capital Projects Fund	0	\$ 34,750	\$ 34,750
			600-Tidelands Fund	\$ 300,000	\$ 70,751	\$ 370,751
			601-Uplands	\$ 200,000	\$ 427,850	\$ 627,850
			<b>TOTAL PROJECT</b>	<b>\$ 500,000</b>	<b>\$ 533,351</b>	<b>\$ 1,033,351</b>

**RECOMMENDED FY08-09 PROJECT FUNDING BY PI**

<b>Project Title</b>	<b>Project Number</b>	<b>Page Number</b>	<b>Fund</b>	<b>Recommended Funding</b>	<b>Estimated Carryover</b>	<b>Total Funding</b>
<b>Preventive Maintenance - Alleys, Sidewalks STREET IMPROVEMENTS</b>	40140	21	300-Capital Projects Fund	\$ 150,000	\$ 4,000	\$ 154,000
			<b>TOTAL PROJECT</b>	<b>\$ 150,000</b>	<b>\$ 4,000</b>	<b>\$ 154,000</b>
<b>Residential Street Rehab STREET IMPROVEMENTS</b>	40190	23	200-Traffic Congestion Relief	\$ 50,000	\$ -	\$ 50,000
			300-Capital Projects Fund	\$ 500,000	\$ 159,230	\$ 659,230
<b>TOTAL PROJECT</b>				<b>\$ 550,000</b>	<b>\$ 159,230</b>	<b>\$ 709,230</b>
<b>RB Avenue - Marine Ave to MBB STREET IMPROVEMENTS</b>	New	22	214-Proposition C	\$ 800,000	\$ -	\$ 800,000
			<b>TOTAL PROJECT</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>Riviera Village Improvements STREET IMPROVEMENTS</b>	New	24	300-Capital Projects Fund	\$ 100,000	\$ -	\$ 100,000
			<b>TOTAL PROJECT</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Sanitary Sewers Facilities Rehabilitation SEWER IMPROVEMENTS</b>	50150	2	603-Wastewater Fund	\$ 750,000	\$ 831,603	\$ 1,581,603
			<b>TOTAL PROJECT</b>	<b>\$ 750,000</b>	<b>\$ 831,603</b>	<b>\$ 1,581,603</b>
<b>Sanitary Sewer Pump Station Preventive Main. SEWER IMPROVEMENTS</b>	50190	3	603-Wastewater Fund	\$ 200,000	\$ 524,853	\$ 724,853
			<b>TOTAL PROJECT</b>	<b>\$ 200,000</b>	<b>\$ 524,853</b>	<b>\$ 724,853</b>
<b>Sanitary Sewer Pump Station Rehabilitation SEWER IMPROVEMENTS</b>	50170	4	603-Wastewater Fund	\$ 500,000	\$ 1,161,004	\$ 1,661,004
			<b>TOTAL PROJECT</b>	<b>\$ 500,000</b>	<b>\$ 1,161,004</b>	<b>\$ 1,661,004</b>
<b>School Safety Zone Program STREET IMPROVEMENTS</b>	40480	25	230-Intergovernmental Grants	\$ 185,220	\$ -	\$ 185,220
			300-Capital Projects Fund	\$ 20,580	\$ -	\$ 20,580
			<b>TOTAL PROJECT</b>	<b>\$ 205,800</b>	<b>\$ -</b>	<b>\$ 205,800</b>
<b>Storm Drain CMP Replacement DRAINAGE IMPROVEMENTS</b>	60140	8	300-Capital Projects Fund	\$ 200,000	\$ 200,000	\$ 400,000
			<b>TOTAL PROJECT</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>
<b>Torrance Boulevard Streetscape Improvements STREET IMPROVEMENTS</b>	New	26	300-Capital Projects Fund	\$ 40,000	\$ -	\$ 40,000
			<b>TOTAL PROJECT</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b>Traffic Calming Project STREET IMPROVEMENTS</b>	40470	27	300-Capital Projects Fund	\$ 24,000	\$ 48,033	\$ 72,033
			<b>TOTAL PROJECT</b>	<b>\$ 24,000</b>	<b>\$ 48,033</b>	<b>\$ 72,033</b>
<b>TOTAL RECOMMENDED PROJECT</b>				<b>\$ 7,971,300</b>	<b>\$ 10,267,095</b>	<b>\$ 18,238,395</b>

**RECOMMENDED FY08-09 PROJECT FUNDING BY FUND**

<b>Fund</b>	<b>Project Number</b>	<b>Page Number</b>	<b>Project Title</b>	<b>Amount</b>	<b>Evaluation Criteria*</b>
200-Traffic Congestion Relief	40190	23	Residential Street Rehab	\$ 50,000	3,4
			<b>TOTAL FUND 200</b>	<b>\$ 50,000</b>	
204-Storm Drain Improvement Fund	New	7	Low Flow Diversion - Sapphire Storm Drain	\$ 53,000	1,2,3,5
			<b>TOTAL FUND 204</b>	<b>\$ 53,000</b>	
214-Proposition C	40510	12	Bicycle Transportation Plan Implementation	\$ 30,000	3,6
214-Proposition C	New	13	Catalina Ave/Harbor Dr. Advd. Traffic Signal Mgmt.	\$ 370,000	1,4,6
214-Proposition C	New	20	North Redondo Beach Bikeway Lighting & Amen.	\$ 75,000	3,5
214-Proposition C	New	22	RB Avenue - Marine Ave to MBB	\$ 800,000	4
			<b>TOTAL FUND 214</b>	<b>\$ 1,275,000</b>	
230-Intergovernmental Grants	30470	38	Anderson Park Improvements - Phase 1	\$ 30,000	1,3,4,6
230-Intergovernmental Grants	New	7	Low Flow Diversion - Sapphire Storm Drain	\$ 202,000	1,2,3
230-Intergovernmental Grants	40380	16	Esplanade Streetscape Improvements	\$ 1,416,450	4,6
230-Intergovernmental Grants	New	20	North Redondo Beach Bikeway Lighting & Amen.	\$ 100,000	1,3
230-Intergovernmental Grants	40480	25	School Safety Zone Program	\$ 185,220	1
			<b>TOTAL FUND 230</b>	<b>\$ 1,933,670</b>	
250-Park & Rec Facilities Fees	30470	38	Anderson Park Improvements - Phase 1	\$ 50,000	1,3,4,6
			<b>TOTAL FUND 234</b>	<b>\$ 50,000</b>	
254-Sub. Park Trust Funds	30470	38	Anderson Park Improvements - Phase 1	\$ 65,000	1,3,4,6
			<b>TOTAL FUND 254</b>	<b>\$ 65,000</b>	
300-Capital Projects Fund	30470	38	Anderson Park Improvements - Phase 1	\$ 21,000	1,3,4,6
300-Capital Projects Fund	New	13	Catalina Ave/Harbor Dr. Advd. Traffic Signal Mgmt.	\$ 47,500	1,4,6
300-Capital Projects Fund	40380	16	Esplanade Streetscape Improvements	\$ 233,550	4,5,6
300-Capital Projects Fund	New	7	Low Flow Diversion - Sapphire Storm Drain	\$ 350,000	1,2,3,5
300-Capital Projects Fund	40140	21	Preventive Maintenance - Alleys, Sidewalks	\$ 150,000	1,4
300-Capital Projects Fund	40190	23	Residential Street Rehab	\$ 500,000	3,4
300-Capital Projects Fund	New	24	Riviera Village Improvements	\$ 100,000	4,6,7
300-Capital Projects Fund	40480	25	School Safety Zone Program	\$ 20,580	1,5
300-Capital Projects Fund	60140	8	Storm Drain CMP Replacement	\$ 200,000	1
300-Capital Projects Fund	New	26	Torrance Boulevard Streetscape Improvements	\$ 40,000	6,7
300-Capital Projects Fund	40470	27	Traffic Calming Project	\$ 24,000	1,6
			<b>TOTAL FUND 300</b>	<b>\$ 1,686,300</b>	

Project Evaluation Criteria:

- (1) Health and Safety Issue
- (2) State and Federal Mandates
- (3) Completes an Existing Project
- (4) Operating Savings
- (5) Required Grant Match
- (6) Implements Strategic Plan Goal
- (7) Supports Economic Development

**RECOMMENDED FY08-09 PROJECT FUNDING BY FUND**

<b>Fund</b>	<b>Project Number</b>	<b>Page Number</b>	<b>Project Title</b>	<b>Amount</b>	<b>Evaluation Criteria*</b>
300-Capital Projects Fund-Donations	20130	51	North Branch Library & Hayward Center	\$ 900,000	3,6
300-Capital Projects Fund-Donations	10210	55	Path of History	\$ 8,000	3
			<b>TOTAL FUND 300-DONATIONS</b>	<b>\$ 908,000</b>	
600-Tidelands Fund	New	33	Pier Revitalization	\$ 300,000	4,6,7
			<b>TOTAL FUND 600</b>	<b>\$ 300,000</b>	
601-Uplands	New	33	Pier Revitalization	\$ 200,000	4,6,7
			<b>TOTAL FUND 601</b>	<b>\$ 200,000</b>	
603-Wastewater Fund	50150	2	Sanitary Sewers Facilities Rehabilitation	\$ 750,000	1,4
603-Wastewater Fund	50190	3	Sanitary Sewer Pump Station Preventive Main.	\$ 200,000	1,4
603-Wastewater Fund	50170	4	Sanitary Sewer Pump Station Rehabilitation	\$ 500,000	1,4
			<b>TOTAL FUND 603</b>	<b>\$ 1,450,000</b>	
			<b>TOTAL RECOMMENDED PROJECT FUNDING</b>	<b>\$ 7,971,300</b>	

Project Evaluation Criteria:

- (1) Health and Safety Issue
- (2) State and Federal Mandates
- (3) Completes an Existing Project
- (4) Operating Savings
- (5) Required Grant Match
- (6) Implements Strategic Plan Goal
- (7) Supports Economic Development



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**Proposed Five Year CIP Funding - FY 08-09 to FY 12-13**  
**with Projected FY 07-08 Carryover Funds**  
*(Carryover Projects and Funds are shown in Italics)*

Fund Number/Name	Page Number	Projects	Est. 07-08 C/O	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
<b>100-General Fund</b>								
	37	<i>Alta Vista Restroom/Concession</i>	\$ 99,243					
	11	<i>Catalina Ave Street Imp.-Beryl to PCH</i>	\$ 110,000					
	56	<i>Comprehensive City Identity Program</i>	\$ 83,533					
	25	<i>School Safety Zone Program</i>	\$ 4,292					
		<b>TOTAL</b>	<b>\$ 297,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>200-Traffic Congestion Relief</b>								
	23	Residential Street Rehab		\$ 50,000	\$ 650,000	\$ 680,000	\$ 720,000	
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 650,000</b>	<b>\$ 680,000</b>	<b>\$ 720,000</b>	<b>\$ -</b>
<b>202-State Gas Tax</b>								
	11	<i>Sapphire/Franisca Curb Line Extension</i>	\$ 120,000					
		<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>204-Storm Drain Improvement</b>								
	7	Low Flow Diversion - Sapphire Storm Drain		\$ 53,000				
	9	Wet Weather Bacterial TMDL Implementation	\$ 248,567		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	6	<i>Dry Weather Bacterial TMDL Implementation</i>	\$ 192,900					
	5	<i>Flood Zone Change</i>	\$ 39,980					
		<b>TOTAL</b>	<b>\$ 481,447</b>	<b>\$ 53,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>210-TDA Article III</b>								
	14	Citywide Curb Ramp Improvements			\$ 75,000		\$ 75,000	
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>
<b>214-Proposition C</b>								
	12	Bicycle Transportation Plan Implementation	\$ 17,708	\$ 30,000	\$ 30,000	\$ 30,000		
	13	Catalina Ave/Harbor Dr. Advd Traf Sig Mgmt		\$ 370,000				
	15	Citywide Pavement Management Survey	\$ 31,218			\$ 60,000		
	18	Harbor Dr - Marina Way To Yacht Club				\$ 600,000		
	20	North Redondo Bikeway Lighting & Amenities		\$ 75,000	\$ 45,000			
	22	RB Ave - Marine Ave to MBB		\$ 800,000				
	53	Transit Center	\$ 104,169		\$ 437,120			
	11	<i>Bus Bench &amp; Shelter Replacement Program</i>	\$ 263,100					
	28	<i>Torrance Blvd./PCH Left Turn</i>	\$ 79,332					
		<b>TOTAL</b>	<b>\$ 495,527</b>	<b>\$ 1,275,000</b>	<b>\$ 512,120</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Proposed Five Year CIP Funding - FY 08-09 to FY 12-13**  
**with Projected FY 07-08 Carryover Funds**  
*(Carryover Projects and Funds are shown in Italics)*

Fund Number/Name	Page Number	Projects	Est. 07-08 C/O	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
<b>230-Inter-Governmental Grants</b>								
Prop 40 Parks	38	Anderson Park Improvements - Phase 1		\$ 30,000				
Prop 50 Grant	7	Low Flow Diversion - Sapphire Storm Drain		\$ 202,000				
STPL Funds	16	Esplanade Streetscape Improvements		\$ 1,416,450				
STPL Funds	19	Marine Avenue - Western Portion				\$ 60,000	\$ 260,000	
LA County Reg. Park G	20	North Redondo Bikeway Lighting & Amenities		\$ 100,000				
Safe Routes to School	25	School Safety Zone Program		\$ 185,220				
Federal Transit	53	Transit Center	\$ 417,147		\$ 1,748,478			
TEA Grant	11	<i>Bus Bench &amp; Shelter Replacement Program</i>	\$ 336,900					
STPL Funds	11	<i>Catalina Ave Street Imp.-Beryl to PCH</i>	\$ 444,000					
SAFETEA-LU	16	<i>Esplanade Streetscape Improvements</i>	\$ 800,000					
<b>TOTAL</b>			<b>\$ 1,998,047</b>	<b>\$ 1,933,670</b>	<b>\$ 1,748,478</b>	<b>\$ 60,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>
<b>234-CDBG</b>								
	37	<i>Redondo Beach Playhouse Lobby</i>	\$ 170,500					
<b>TOTAL</b>			<b>\$ 170,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>250-Park &amp; Rec Facilities Fees</b>								
	38	Anderson Park Improvements - Phase 1		\$ 50,000				
	41	Dominguez Park RR/Storage				\$ 350,000		
	42	General Eaton Parkette Improvements						\$ 80,000
	43	LaPaz Parkette Improvements				\$ 180,000		
	37	<i>Aviation Park Improvements</i>	\$ 12,177					
	37	<i>Franklin Park Improvements</i>	\$ 151,020					
<b>TOTAL</b>			<b>\$ 163,197</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 530,000</b>	<b>\$ 80,000</b>
<b>252-Narcotics Forfeiture &amp; Seiz.</b>								
	47	<i>PD Records/Juvenile Detention Impr.</i>	\$ 38,489					
<b>TOTAL</b>			<b>\$ 38,489</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>254-Subdivision Park Trust</b>								
	38	Anderson Park Improvements - Phase 1	\$ 235,000	\$ 65,000				
	39	Aviation Gym Capital Equipment			\$ 220,000			
	40	Dale Page Restroom Imp/Concession						\$ 200,000
	37	Franklin Community Center Improvements	\$ 6,477					\$ 425,000
	45	Veterans Park Sr. Ctr. Shuffleboard Cts				\$ 15,000		
	37	<i>Aviation Park Improvements</i>	\$ 59,016					
	37	<i>Franklin Park Improvements</i>	\$ 28,980					
	37	<i>Redondo Beach Playhouse Lobby</i>	\$ 87,500					
	37	<i>Wilderness Park Fire Safety/Emergency Imp</i>	\$ 251,018					
<b>TOTAL</b>			<b>\$ 667,991</b>	<b>\$ 65,000</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 625,000</b>

**Proposed Five Year CIP Funding - FY 08-09 to FY 12-13**  
**with Projected FY 07-08 Carryover Funds**  
*(Carryover Projects and Funds are shown in Italics)*

Fund Number/Name	Page Number	Projects	Est. 07-08 C/O	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
<b>300-Capital Projects</b>								
	48	Alta Vista Racquetball Ctr Roof Replacement			\$ 30,000			
	38	Anderson Park Improvements - Phase 1		\$ 21,000				
	13	Catalina Ave-Harbor Dr Advd Traf Signal Mgmt		\$ 47,500				
	15	Citywide Pavement Management Survey	\$ 72,842			\$ 140,000		
	6	Dry Weather Bacterial TMDL Implementation	\$ 512,302		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	16	Esplanade Streetscape Improvements	\$ 252,575	\$ 233,550				
	49	Fire Station I Roof Replacement			\$ 47,000			
	17	Grant Avenue Traffic Signal Opticom			\$ 30,000			
	7	Low Flow Diversion - Sapphire Storm Drain		\$ 350,000				
	19	Marine Avenue - Western Portion				\$ 15,000	\$ 65,000	
	52	Planning Wing HVAC Improvements			\$ 45,000			
	21	Preventive Maintenance - Alleys, Sidewalks	\$ 4,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	23	Residential Street Rehab	\$ 159,230	\$ 500,000	\$ 350,000	\$ 320,000	\$ 280,000	\$ 350,000
	24	Riviera Village Improvements		\$ 100,000	\$ 170,000			
	25	School Safety Zone Program	\$ 7,488	\$ 20,580				
	8	Storm Drain CMP Replacement	\$ 200,000	\$ 200,000				
	26	Torrance Boulevard Streetscape Improvements		\$ 40,000				
	27	Traffic Calming Project	\$ 48,033	\$ 24,000				
	9	Wet Weather Bacterial TMDL Implementation			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	56	<i>Ainsworth Court Stairs Rehabilitation</i>	\$ 1,840					
	11	<i>Calle Miramar/Paseo De La Playa</i>	\$ 49,372					
	56	<i>City GIS Development</i>	\$ 101,526					
	56	<i>Comprehensive City Identity Program</i>	\$ 14,980					
	54	<i>Corporation Yard</i>	\$ 14,560					
	47	<i>Emergency Operation Center Update</i>	\$ 24,700					
	5	<i>Ford Ave - Marshallfield Ln Storm Drain</i>	\$ 200,000					
	47	<i>Grounding &amp; Lightning Protection for City Fac</i>	\$ 105,429					
	11	<i>High Lane Traffic Program</i>	\$ 7,647					
	56	<i>Municipal Fiber Network Upgrade</i>	\$ 4,990					
	51	<i>North Branch Library &amp; Hayward Center</i>	\$ 5,339,392					
	33	<i>Pier Revitalization (See Note 1)</i>	\$ 34,750					
	37	<i>Redondo Beach Historical Museum Stab.</i>	\$ 137,228					
	5	<i>Storm Drain System Improvements</i>	\$ 291,410					
	11	<i>Target Community Improvements</i>	\$ 91,090					
	47	<i>Veterans Park Community Building</i>	\$ 14,307					
		<b>TOTAL</b>	<b>\$ 7,689,691</b>	<b>\$ 1,686,630</b>	<b>\$ 972,000</b>	<b>\$ 775,000</b>	<b>\$ 645,000</b>	<b>\$ 650,000</b>
<b>300-Capital Projects - Donations</b>								
	51	North Branch Library & Hayward Center	\$ 125,000	\$ 900,000				
	55	Path of History	\$ 35,346	\$ 8,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
	44	Veterans Park Improvements/Memorial	\$ 17,800		\$ 240,000			
		<i>Council Chambers A/V Upgrade</i>	\$ 198,855					
		<b>TOTAL</b>	<b>\$ 377,001</b>	<b>\$ 908,000</b>	<b>\$ 256,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

**Proposed Five Year CIP Funding - FY 08-09 to FY 12-13**  
**with Projected FY 07-08 Carryover Funds**  
*(Carryover Projects and Funds are shown in Italics)*

Fund Number/Name	Page Number	Projects	Est. 07-08 C/O	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
<b>600-Tidelands</b>								
	50	Harbor Patrol Facility Replacement	\$ 120,000		\$ 630,000			
	31	Harbor Railing Replacement	\$ 20,000		\$ 1,000,000	\$ 1,000,000		
	33	Pier Revitalization (See Note 1)	\$ 70,751	\$ 300,000				
	34	Pier Structure Repair	\$ 284,913		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	35	Waterside Signage				\$ 5,000	\$ 50,000	
	29	<i>Basin II Seawall Corrections</i>	\$ 100,000					
	28	<i>California Coastal Trail/Strand Bike Path</i>	\$ 60,000					
	56	<i>Comprehensive City Identity Program</i>	\$ 31,233					
	29	<i>Elevator Car Replacement</i>	\$ 218,078					
	29	<i>Harbor Area Webcam/Surveillance</i>	\$ 45,000					
	29	<i>Harbor Lighting Replacement</i>	\$ 11,210					
	29	<i>Harbor Patrol Dock Replacement</i>	\$ 280,000					
	29	<i>Harbor Trash Skimmers</i>	\$ 40,000					
	29	<i>Parking Lot Debris Catcher</i>	\$ 10,000					
	29	<i>Pier Building Gutter Rerouting</i>	\$ 115,000					
	32	<i>Pier Parking Structures Repairs</i>	\$ 8,625					
	29	<i>Relocation of Boat Launch</i>	\$ 412,460					
	37	<i>Seaside Lagoon Outfall Improvements</i>	\$ 117,000					
	37	<i>Seaside Lagoon Recirculation Improvements</i>	\$ 640,000					
	37	<i>Seaside Lagoon Restroom Improvements</i>	\$ 288,493					
		<b>TOTAL</b>	<b>\$ 2,872,763</b>	<b>\$ 300,000</b>	<b>\$ 1,830,000</b>	<b>\$ 1,205,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>
<b>601-Uplands</b>								
	30	Basin III Bulkhead Improvements			\$ 440,000			
	32	Pier Parking Structure Repairs	\$ 335,411		\$ 400,000			
	33	Pier Revitalization (See Note 1)	\$ 427,850	\$ 200,000				
	28	<i>California Coastal Trail/Strand Bike Path</i>	\$ 1,000,000					
	56	<i>Comprehensive City Identity Program</i>	\$ 31,233					
	29	<i>Elevator Car Replacement</i>	\$ 270,000					
	29	<i>Harbor Area Webcam/Surveillance</i>	\$ 45,000					
	29	<i>Harbor Lighting Replacement</i>	\$ 11,210					
	29	<i>Parcel 10 Structural Rehab</i>	\$ 136,959					
	29	<i>Parking Lot Debris Catcher</i>	\$ 10,000					
	1	<i>Pier Parking Structure Sewer Repair</i>	\$ 375,000					
		<b>TOTAL</b>	<b>\$ 2,642,663</b>	<b>\$ 200,000</b>	<b>\$ 840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Proposed Five Year CIP Funding - FY 08-09 to FY 12-13**  
**with Projected FY 07-08 Carryover Funds**  
*(Carryover Projects and Funds are shown in Italics)*

Fund Number/Name	Page Number	Projects	Est. 07-08 C/O	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
<b>603-Wastewater</b>								
	2	Sanitary Sewers Facilities Rehabilitation	\$ 831,603	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
	3	Sanitary Sewer Pump Station Preventive Main.	\$ 524,853	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	4	Sanitary Sewer Pump Station Rehabilitation	\$ 1,161,004	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	1	<i>Pier Parking Structure Sewer Repair</i>	\$ 375,000					
	1	<i>Marina Way Pump Station Generator Repl.</i>	\$ 110,000					
		<b>TOTAL</b>	<b>\$ 3,002,460</b>	<b>\$ 1,450,000</b>				
<b>705 - Emergency Communications Fun</b>								
	47	<i>Grounding &amp; Lightning Protection for City Fac.</i>	\$ 100,000					
		<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>				
<b>TOTAL</b>			<b>\$ 21,116,844</b>	<b>\$ 7,971,300</b>	<b>\$ 8,603,598</b>	<b>\$ 4,926,000</b>	<b>\$ 4,011,000</b>	<b>\$ 3,071,000</b>
<b>Recommended 5 Year Total</b>								<b>\$ 28,582,898</b>

**Note 1:** The following Harbor Projects and funds are being consolidated and shown as carryover funds in the new Pier Revitalization Project:

<b>300-Capital Projects</b>	
Ave of the Arts & Crafts/Plaza Park Lighting	\$ 34,750
<b>600-Tidelands</b>	
City Leasehold Improvements	\$ 70,751
<b>601-Uplands</b>	
Ave of the Arts & Crafts/Plaza Park Lighting	\$ 127,790
International Boardwalk Improvements	\$ 300,000
Pier Improvements	\$ 60
<b>TOTAL</b>	<b>\$ 533,351</b>

**Unfunded and Underfunded CIP Projects by Fund  
FY 08-09 to FY 12-13**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisio Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>DRAINAGE IMPROVEMENTS</b>									
Cross Drains/Culverts				\$ 650,000					\$ 650,000
Dry Weather Bacterial TMDL Implementation	\$ 1,105,202			\$ 300,000					\$ 300,000
Storm Drain CMP Replacement Project	\$ 400,000			\$ 1,250,000					\$ 1,250,000
Wet Weather Bacterial TMDL Implementation	\$ 848,567			\$ 772,433					\$ 772,433
<b>SUB-TOTAL</b>	<b>\$ 2,353,769</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,972,433</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,972,433</b>
<b>STREET IMPROVEMENTS</b>									
190th Street Resurfacing - PCH to Prospect				\$ 800,000					\$ 800,000
Aviation/Artesia NB Right Turn Lane		\$ 550,000							\$ 550,000
Beryl/PCH NB Left Turn Lane Improvements		\$ 500,000							\$ 500,000
Beryl Restriping at PCH		\$ 40,000							\$ 40,000
California Coastal Trail/Strand Bike Path	\$ 1,060,000	\$ 2,000,000			\$ 1,951,000				\$ 3,951,000
Catalina Corridor Beautification							\$ 900,000		\$ 900,000
Esplanade Streetscape Improvements	\$ 2,702,575			\$ 500,000					\$ 500,000
Grant Avenue Traffic Signal Improvements				\$ 90,000					\$ 90,000
I-405 Freeway On/Off Ramp Landscaping		\$ 600,000							\$ 600,000
I-405 Freeway On/Off Ramp Street Improvements		\$ 700,000							\$ 700,000
Inglewood Ave. Street Resurfacing - Artesia to MBB				\$ 2,200,000					\$ 2,200,000
Inglewood Ave. Widening 405 to MBB		\$ 2,000,000							\$ 2,000,000
Preventive Maintenance - Alleys, Sidewalks	\$ 554,000			\$ 200,000					\$ 200,000
Prospect Ave Slurry Seal - PV Blvd to Anita				\$ 1,000,000					\$ 1,000,000
Residential Street Resurfacing	\$ 4,059,230			\$ 2,500,000					\$ 2,500,000
Riviera Village Improvements	\$ 100,000			\$ 170,000					\$ 170,000
Torrance/PCH NB Right Turn Lane	\$ 79,332	\$ 500,000							\$ 500,000
Torrance Boulevard Streetscape Master Plan							\$ 750,000		\$ 750,000
<b>SUB-TOTAL</b>	<b>\$ 8,555,137</b>	<b>\$ 6,890,000</b>	<b>\$ -</b>	<b>\$ 7,460,000</b>	<b>\$ 1,951,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ 17,951,000</b>
<b>HARBOR IMPROVEMENTS</b>									
Harbor Area WI-FI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
<b>SUB-TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**Unfunded and Underfunded CIP Projects by Fund  
FY 08-09 to FY 12-13**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisio Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>PARK IMPROVEMENTS</b>									
Anderson Park Improvements - Phase 2			\$ 450,000						\$ 450,000
Anderson Park Improvements - Phase 3			\$ 585,000						\$ 585,000
Anderson Park Improvements - Phase 4			\$ 155,000						\$ 155,000
Anderson Park Improvements - Phase 5			\$ 275,000						\$ 275,000
Anderson Park Improvements - Phase 6			\$ 975,000						\$ 975,000
Anderson Park Improvements - Phase 7			\$ 860,000						\$ 860,000
Edison ROW Greenspace at Herondo			\$ 400,000						\$ 400,000
NRB Edison ROW Irrigation Improvements				\$ 200,000					\$ 200,000
Snearly Parkette Decorative Fence				\$ 60,000					\$ 60,000
<b>SUB-TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,760,000</b>
<b>PUBLIC FACILITY IMPROVEMENTS</b>									
Anderson Park Community Center (Phase 8)				\$ 5,100,000					\$ 5,100,000
Aquatics Center & Events Plaza					\$ 10,000,000				\$ 10,000,000
City Hall Replacement							\$ 10,000,000		\$ 10,000,000
City Parking Lots				\$ 300,000					\$ 300,000
Corporation Yard	\$ 14,560			\$ 9,392,010					\$ 9,392,010
Dominguez Park Community Center				\$ 600,000					\$ 600,000
Emergency Operation Center Relocation				\$ 300,000					\$ 300,000
Fire Station I - Facility Improvements				\$ 88,000					\$ 88,000
Fire Station I - Reconstruction				\$ 3,140,000					\$ 3,140,000
Police Facility							\$ 30,868,373		\$ 30,868,373
RB Playhouse Seating and Courtyard			\$ 225,000						\$ 225,000
<b>SUB-TOTAL</b>	<b>\$ 14,560</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 18,920,010</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,868,373</b>	<b>\$ 69,788,383</b>
<b>GENERAL IMPROVEMENTS</b>									
Ainsworth Court Stairs Rehabilitation	\$ 1,840			\$ 405,660					\$ 405,660
City GIS Development	\$ 101,526			\$ 420,000					\$ 420,000
Comprehensive City Identity Program	\$ 160,980			\$ 285,000					\$ 285,000
Municipal Fiber Network Upgrade	\$ 4,990			\$ 170,000					\$ 170,000
<b>SUB-TOTAL</b>	<b>\$ 269,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,280,660</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 995,660</b>
<b>TOTAL</b>	<b>\$ 11,192,802</b>	<b>\$ 6,890,000</b>	<b>\$ 3,925,000</b>	<b>\$ 30,893,103</b>	<b>\$ 11,951,000</b>	<b>\$ 120,000</b>	<b>\$ 1,650,000</b>	<b>\$ 40,868,373</b>	<b>\$ 95,587,476</b>

SUMMARY OF ESTIMATED REVENUES & APPROPRIATIONS AND  
ESTIMATED CHANGES IN FUND BALANCES

<i>Fund</i>	Estimated Fund Balances July 1, 2008	+	Proposed Revenues 2008-09	-	Proposed Appropriations 2008-09	+	Transfers In	-	Transfers Out	+	Estimated Fund Balances June 30, 2009
General Fund	1,433,188		68,431,139		70,358,988		-		908,500		(1,403,161)
Traffic Congestion Relief	54,258		19,000		50,000		-		-		23,258
State Gas Tax	614,810		1,223,300		1,475,849		-		-		362,261
Storm Drain Improvement	21,064		42,000		53,000		-		-		10,064
Street Landscaping and Lighting	-		1,571,000		2,582,589		873,500		-		(138,089)
Local Transportation Tax	20,310		189,420		-		-		-		209,730
Proposition A	1,250,376		1,131,000		-		-		1,020,377		1,360,999
Proposition C	587,161		966,000		1,275,000		-		-		278,161
Transit	-		1,727,712		2,748,089		1,020,377		-		-
Air Quality Improvement	130,050		72,000		48,458		-		-		153,592
Intergovernmental Grants	-		2,251,679		2,251,679		-		-		-
South Bay Youth Project	-		759,690		899,135		35,000		-		(104,445)
Comm Develop Block Grant	42,000		439,725		481,725		-		-		-
Workforce Investment Act	-		336,000		603,463		-		-		(267,463)
Housing Authority	40,000		5,003,975		5,149,823		-		-		(105,848)
Parks and Recreation Facilities	34,000		30,000		50,000		-		-		14,000
Narcotic Forfeiture and Seizure	475,024		65,000		64,890		-		-		475,134
Subdivision Park Trust	-		150,000		65,000		-		-		85,000
Disaster Recovery Fund	362,760		50,000		-		-		-		412,760
Capital Projects	4,101,868		908,000		2,712,955		-		-		2,296,913
Harbor Tidelands	28,764,953		6,006,975		5,606,871		-		-		29,165,057
Harbor Uplands	15,827,927		4,285,677		5,558,648		-		-		14,554,956
Solid Waste	562,376		2,948,225		3,264,121		-		-		246,480
Wastewater	4,551,203		1,743,001		3,055,753		-		-		3,238,451
Self-insurance Program	13,091,532		4,065,935		3,478,768		-		-		13,678,699
Vehicle Replacement	4,844,593		3,321,911		1,336,599		-		-		6,829,905
Building Occupancy	115,095		2,585,462		2,535,250		-		-		165,307
Information Technology	85,790		2,582,576		2,156,485		-		-		511,881
Printing and Graphics	74,054		326,901		305,206		-		-		95,749
Emergency Communications	27,035		2,307,310		2,018,472		-		-		315,873
<b>Total Before Adjustments</b>	<b>77,111,427</b>		<b>115,540,613</b>		<b>120,186,816</b>		<b>1,928,877</b>		<b>1,928,877</b>		<b>72,465,224</b>
Less: Int Svc Fds/Overhead	-		20,997,812		20,997,812		-		-		-
<b>Total City</b>	<b>77,111,427</b>		<b>94,542,801</b>		<b>99,189,004</b>		<b>1,928,877</b>		<b>1,928,877</b>		<b>72,465,224</b>
Redevelopment Agency	26,241,102		7,928,920		7,433,340		-		-		26,736,682
<b>Grand Total</b>	<b>103,352,529</b>		<b>102,471,721</b>		<b>106,622,344</b>		<b>1,928,877</b>		<b>1,928,877</b>		<b>99,201,906</b>

- The 8.33% "minimum contingency reserve" set by the City council has already been removed from the beginning fund balance of the General Fund.
- Beginning fund balances of the Harbor Tidelands and Harbor Uplands Funds include capital assets such as the pier and the parking structures as well as current assets such as cash and accounts receivable.

**Previously Funded Carryover Projects**  
**Currently In Design, Out to Bid, or In Construction**  
**(As of 5/16/08)**

<b>Project Category</b>	<b>Project Number</b>	<b>Project Title</b>	<b>FY 07-08 Appropriation</b>	<b>Estimated FY 07-08 Carryover</b>
Sewer	50200	Marina Way Pump Station Generator Replacement	\$ 110,000	\$ 110,000
Sewer	70381	Pier Parking Structure Sewer Repairs	\$ 750,000	\$ 750,000
<b>TOTAL</b>			<b>\$ 860,000</b>	<b>\$ 860,000</b>

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Sanitary Sewers Facilities Rehabilitation

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Mazin Azzawi

**ESTIMATED SCHEDULE:** Begin design in First Quarter of Fiscal Year 08-09 with Construction in the Third Quarter.

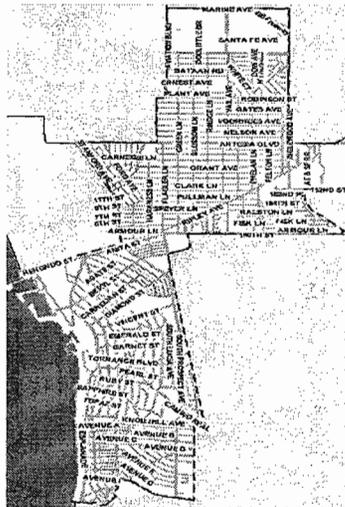
**PROJECT DESCRIPTION:**

This Project is intended to maintain and improve the City's sewer infrastructure to meet existing and future sewer demands.

**JUSTIFICATION:**

Through the City's sewer video inspection program, the entire sewer system has been documented for damage and deficiencies. The inspection has revealed that the existing sanitary sewer system sustains various damage patterns and deficiencies that require repair and / or replacement. Failure to perform the required repairs could cause serious backups or spills.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Wastewater Fees	\$ 831,603	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
TOTAL	\$ 831,603	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 1,581,603	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
TOTAL	\$ 1,581,603	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

<b>NOTES:</b>	<b>FUND:</b>	603 - Wastewater
	<b>PROJECT NO.:</b>	50150
	<b>PROJECT TYPE:</b>	Rehabilitation
	<b>CATEGORY:</b>	Sewer
	<b>INITIAL YEAR OF FUNDING:</b>	FY 02/03

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Sanitary Sewer Pump Station Preventive Maintenance

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Mazin Azzawi

**ESTIMATED SCHEDULE:** Equipment updates scheduled for Spring, 2009.

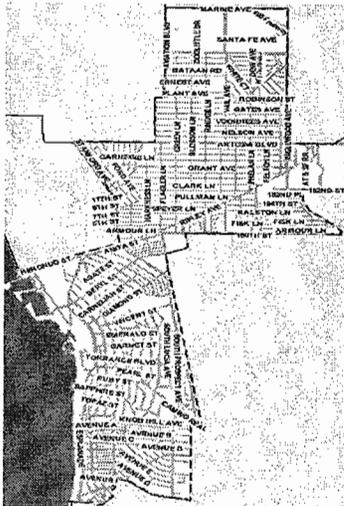
**PROJECT DESCRIPTION:**

This project will update the existing SCADA (Supervisory Control and Data Acquisition) system with the necessary new software drivers and patch files, including the required purchase of the software annual license. It will include the gradual repair and upgrade of sewer pump station deficient hardware, controls and equipment.

**JUSTIFICATION:**

The existing sewer network is supported by fifteen (15) pump stations. The operation of the stations is fully automated and is controlled by a SCADA system. This project will keep the pump stations in operational condition and prevent the risk of dangerous sewage backups and overflows.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Wastewater Fees	\$ 524,853	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 524,853	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Equipment	\$ 724,853	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 724,853	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

**NOTES:**

FUND:	603 - Wastewater
PROJECT NO.:	50190
PROJECT TYPE:	Major Maintenance
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 05/06

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Sanitary Sewer Pump Station Rehabilitation

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Mazin Azzawi

**ESTIMATED SCHEDULE:** Construction  
scheduled for 3rd quarter, 08-09

**PROJECT DESCRIPTION:**

The project will upgrade or replace existing pump station equipment. The upgrades are being made to eliminate deficiencies in the pump stations that increase the risk of overflows occurring.

**JUSTIFICATION:**

1 - Rehabilitate existing sanitary sewer station to eliminate deficiencies that increase the potential for overflow of wastewater from the pump stations. 2 - Upgrade defective equipment that decrease ongoing maintenance costs and costs associated with emergency call outs.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Wastewater Fees	\$ 1,161,004	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ 1,161,004	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 1,661,004	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ 1,661,004	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

<b>NOTES:</b>	<b>FUND:</b>	603 - Wastewater
	<b>PROJECT NO.:</b>	50170
	<b>PROJECT TYPE:</b>	Rehabilitation
	<b>CATEGORY:</b>	Sewer
	<b>INITIAL YEAR OF FUNDING:</b>	FY 02/03

**Previously Funded Carryover Projects**  
**Currently In Design, Out to Bid, or In Construction**  
**(As of 5/16/08)**

Project Category	Project Number	Project Title	FY 07-08 Appropriation	Estimated FY 07-08 Carryover
Drainage	60200	Flood Zone Change	\$ 40,000	\$ 39,980
Drainage	60180	Ford Ave - Marshallfield Ln Storm Drain	\$ 200,000	\$ 200,000
Drainage	60100	Misc. Storm Drains	\$ 291,410	\$ 291,410
<b>TOTAL</b>			<b>\$ 531,410</b>	<b>\$ 531,390</b>

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Dry Weather Bacterial TMDL Implementation

**DEPARTMENT:** Engineering

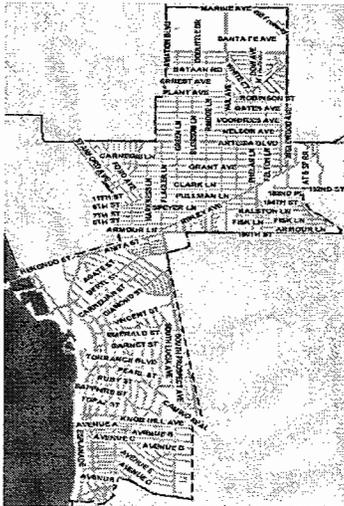
**PROJECT MANAGER:** Mike Shay

**ESTIMATED SCHEDULE:** Ongoing

**PROJECT DESCRIPTION:** In January 2002, the Los Angeles Regional Water Quality Control Board approved the Bacteria Total Maximum Daily Load (TMDL) for the watersheds that discharge stormwater into the Santa Monica Bay. The regulation requires that within three years of adoption by the U.S.E.P.A., the number of days during "Dry Weather" that bacteria indicators exceed water quality standards be reduced to ZERO. The project will include the installation of low flow diversions and the implementation of other Best Management Practices (BMPs).

**JUSTIFICATION:** The project allows the City to comply with all requirements for the Municipal NPDES permit. It supports the City's strategic plan goals to maintain and improve public safety and maintain and improve public facilities, infrastructure and open spaces.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects	\$ 512,302		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Storm Drain	\$ 192,900					
<b>TOTAL</b>	<b>\$ 705,202</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 705,202	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 705,202</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**NOTES:**

<b>FUND:</b>	204 - SDI / 300 - CIP
<b>PROJECT NO.:</b>	60150
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Drainage
<b>INITIAL YEAR OF FUNDING:</b>	FY 03-04

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Low Flow Diversion - Sapphire Storm Drain

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Mike Shay

**ESTIMATED SCHEDULE:** Design in Fall, 2008

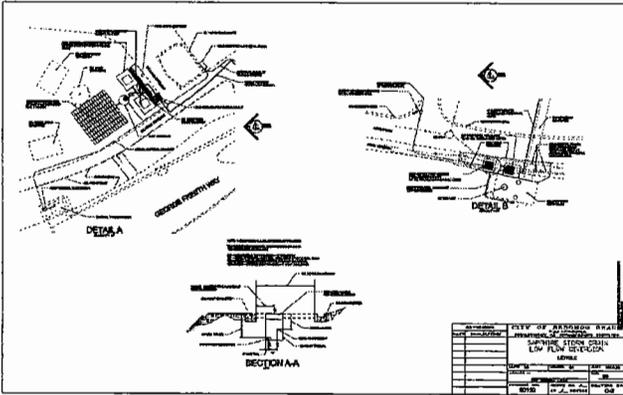
**PROJECT DESCRIPTION:**

The project will include the installation of low flow diversion and the implementation of other Best Management Practices on the storm drain that outlets near Sapphire Street.

**JUSTIFICATION:**

The project allows the City to comply with all requirements for the Municipal NPDES permit. It supports the City's strategic plan goals to maintain and improve public safety and maintain and improve public facilities, infrastructure and open spaces.

**Project Location**  
Sapphire



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Storm Drain Imp.		\$ 53,000				
Grant Funds		\$ 202,000				
Capital Projects		\$ 350,000				
<b>TOTAL</b>	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 605,000				
<b>TOTAL</b>	\$ 605,000	\$ -	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	204 - SDI, 230 - Grant, 300 - CIP
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Drainage
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Storm Drain CMP Replacement

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Mike Shay

**ESTIMATED SCHEDULE:** Ongoing

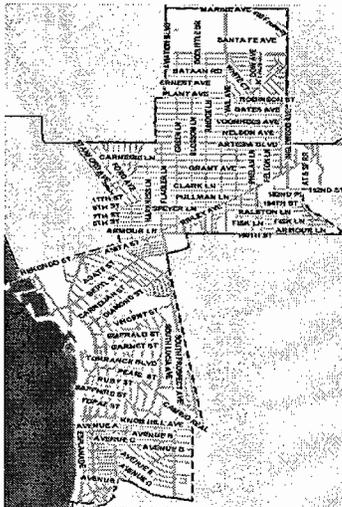
**PROJECT DESCRIPTION:**

This project will replace all of the corrugated metal pipe (CMP) throughout the City with reinforced concrete pipe (RCP) of similar size. The estimated length of CMP is approximately 25,000 lineal feet ranging in size from 18 to 48 inches in diameter.

**JUSTIFICATION:**

To provide and maintain a safe and reliable drainage system for the community. CMP leaks can cause sink holes to occur in City streets.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects	\$ 200,000	\$ 200,000				
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 400,000				
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	300 - Capital Projects Fund
<b>PROJECT NO.:</b>	60140
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Drainage
<b>INITIAL YEAR OF FUNDING:</b>	FY 03-04

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Wet Weather Bacterial TMDL Implementation

**DEPARTMENT:** Engineering

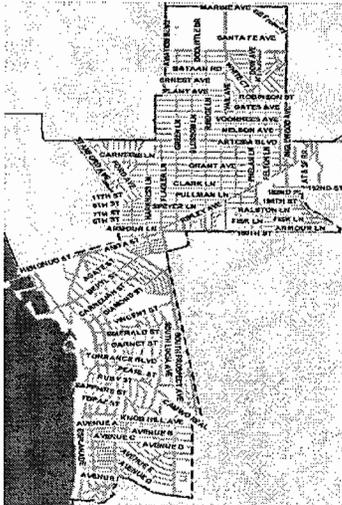
**PROJECT MANAGER:** Mike Shay

**ESTIMATED SCHEDULE:** Ongoing

**PROJECT DESCRIPTION:** On December 2002, the Los Angeles Regional Water Quality Control Board approved the Wet Weather Bacterial Total Maximum Daily Load (TMDL) for watersheds that discharge stormwater into Santa Monica Bay. The City is subject to the new regulation which requires the number of days, during "Wet Weather", that bacteria indicators exceed water quality standards be reduced to below "nature condition". The City will meet this requirement through educational and outreach programs, inspections, and demonstration construction projects.

**JUSTIFICATION:** The project supports the City's strategic plan goals to maintain public safety and maintain and improve public facilities, infrastructure and open spaces.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Storm Drain	\$ 248,567					
Capital Projects			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 248,567</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 248,567	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 248,567</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**NOTES:**

<b>FUND:</b>	204 - SDI / 300 - CIP
<b>PROJECT NO.:</b>	60190
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Drainage
<b>INITIAL YEAR OF FUNDING:</b>	FY 04-05

**Unfunded and Underfunded CIP Projects by Fund  
FY 08-09 to FY 12-13**

<b>Project Name</b>	<b>Five Year Recommended &amp; C/O Funds</b>	<b>230-Grants</b>	<b>254-Subdivisio Park Trust</b>	<b>300-Capital Projects (Gen'l Fund)</b>	<b>600/601 Harbor Enterprise</b>	<b>Donations</b>	<b>Developer</b>	<b>Bonds</b>	<b>Unfunded/ Underfunded TOTAL</b>
<b>DRAINAGE IMPROVEMENTS</b>									
Cross Drains/Culverts				\$ 650,000					\$ 650,000
Dry Weather Bacterial TMDL Implementation	\$ 1,105,202			\$ 300,000					\$ 300,000
Storm Drain CMP Replacement Project	\$ 400,000			\$ 1,250,000					\$ 1,250,000
Wet Weather Bacterial TMDL Implementation	\$ 848,567			\$ 772,433					\$ 772,433
<b>SUB-TOTAL</b>	<b>\$ 2,353,769</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,972,433</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,972,433</b>

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/16/08)**

Project Category	Project Number	Project Title	FY 07-08 Appropriation	Estimated FY 07-08 Carryover
Streets	40120	Bus Shelters & Benches	\$ 600,000	\$ 600,000
Streets	40300	Calle Miramar/Paseo De La Playa	\$ 239,616	\$ 49,372
Streets	40101	Catalina Avenue St. Improvements - Beryl to PCH	\$ 554,000	\$ 554,000
Streets	40110	High Lane Traffic Program	\$ 7,647	\$ 7,647
Streets	40220	PCH/Catalina Intersection Improvements	\$ 1,307,913	\$ 79,835
Streets	40570	Sapphire St/Francisca Ave Curb Line Extension	\$ 120,000	\$ 120,000
Streets	40460	Target Community Improvements	\$ 91,090	\$ 91,090
<b>TOTAL</b>			<b>\$ 2,920,266</b>	<b>\$ 1,501,944</b>

# CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Bicycle Transportation Plan Implementation

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Bob Boardman

**ESTIMATED SCHEDULE:** Ongoing review with the Public Works Commission

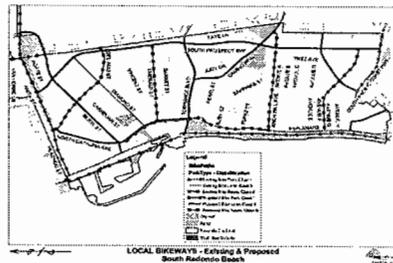
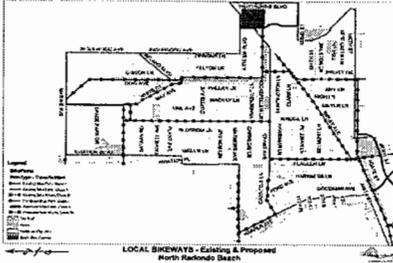
**PROJECT DESCRIPTION:**

The project will continue the implementation of the City's Bicycle Transportation Plan that was adopted by the City Council via resolution no. CC-0512-138 on 12/6/2005.

**JUSTIFICATION:**

Additional bicycle lanes improve the attractiveness and livability of our neighborhoods.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Proposition C	\$ 17,708	\$ 30,000	\$ 30,000	\$ 30,000		
<b>TOTAL</b>	<b>\$ 17,708</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 47,708	\$ 30,000	\$ 30,000		
<b>TOTAL</b>	<b>\$ 47,708</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	214 - Proposition C
<b>PROJECT NO.:</b>	40510
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY 07-08

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**

**Catalina Avenue / Harbor Drive Advanced Signal Management**

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Bob Boardman

**ESTIMATED SCHEDULE:**

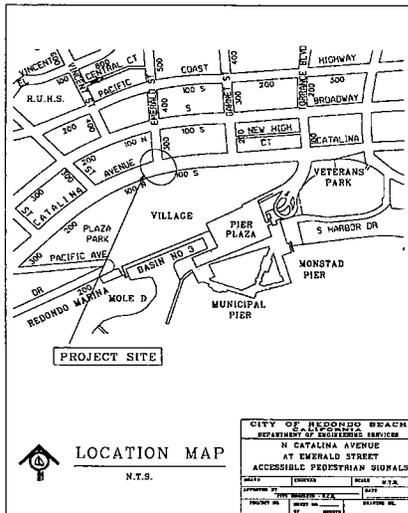
**PROJECT DESCRIPTION:**

The project includes the installation of accessible pedestrian signals at the intersection of Catalina Avenue and Emerald Street.

**JUSTIFICATION:**

The audible, vibro-tactile pushbuttons will advise pedestrians as to pushbutton status, street names, and walk indicators. It supports the City's strategic plan goal to maintain and improve public safety.

**Project Location**  
Catalina Avenue / Emerald Access Signals



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Prop C		\$ 370,000				
Capital Projects		\$ 47,500				
<b>TOTAL</b>	\$ -	\$ 417,500	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 417,500				
<b>TOTAL</b>	\$ 417,500	\$ -	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	214 - Prop C / 300 - CIP
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	NEW

# CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Citywide Curb Ramp Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Javier Urista

**ESTIMATED SCHEDULE:** Construction in FY 09-10

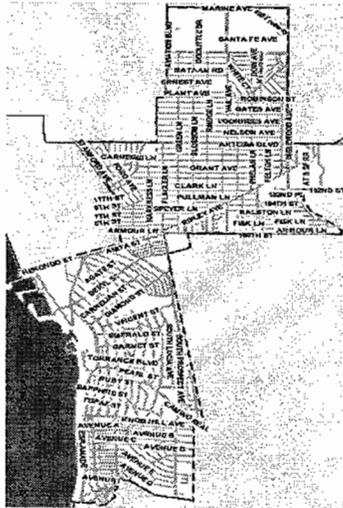
**PROJECT DESCRIPTION:**

The project includes the installation of curb ramps on City sidewalks to meet ADA requirements.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to maintain and improve public safety.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
TDA Article III			\$ 75,000		\$ 75,000	
<b>TOTAL</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction		\$ 75,000		\$ 75,000	
<b>TOTAL</b>	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -

**NOTES:**

<b>FUND:</b>	210 - TDA Article III
<b>PROJECT NO.:</b>	40399
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	+20 years

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Citywide Pavement Management Survey

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** John Mate

**ESTIMATED SCHEDULE:** An updated study is required every three (3) years.

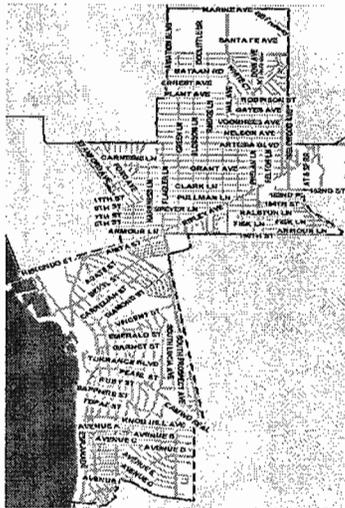
**PROJECT DESCRIPTION:**

The project will rate the condition of all City streets. This study is required under GASB 34.

**JUSTIFICATION:**

The project supports the City's strategic plan goals to maintain and improve public safety, and improve public facilities, infrastructures, and open spaces.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Proposition C	\$ 31,218			\$ 60,000		
Capital Projects	\$ 72,842			\$ 140,000		
<b>TOTAL</b>	<b>\$ 104,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Condition Report			\$ 200,000		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	214 - Prop C / 300 - CIP
<b>PROJECT NO.:</b>	40170
<b>PROJECT TYPE:</b>	Study
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY 01-02

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Esplanade Streetscape Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Brad Lindahl

**ESTIMATED SCHEDULE:** Public Meeting - Summer, 2008; Plans & Specifications - December, 2008; Construction - Spring, 2009

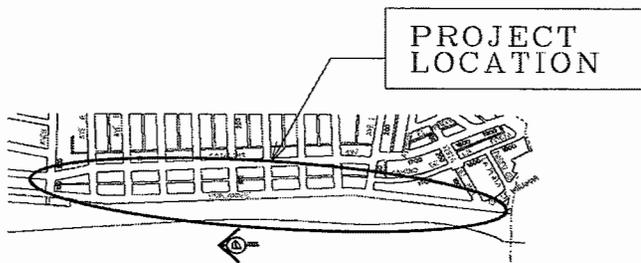
**PROJECT DESCRIPTION:**

Resurface the existing street. Move curb and gutter as needed to create space for new landscaping and street furniture along the bluffs. New sidewalks will reduce the conflict between bicyclists, pedestrians and automobiles. Construct new cross gutters to improve drainage. Install storm drains if necessary.

**JUSTIFICATION:**

The existing street surface has extensive cracking and/or has a rough driving surface. The new asphalt surface will result in a safer and smoother surface for travel. The placement of new cross gutters will remove standing water in the street. One or two locations may require storm drains. New landscaping and street furniture will improve the attractiveness and livability of our neighborhoods.

**Project Location**  
Esplanade



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects	\$ 252,575	\$ 233,550				
STPL Fund		\$ 1,416,450				
SAFETEA-LU		\$ 800,000				
<b>TOTAL</b>	<b>\$ 252,575</b>	<b>\$ 2,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 2,702,575				
<b>TOTAL</b>	<b>\$ 2,702,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

NOTES: Design contract to City Council on 05-20-08

<b>FUND:</b>	230 - Grants / 300 - CIP
<b>PROJECT NO.:</b>	40380
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY 04-05

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Grant Avenue Traffic Signal Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** John Mate

**ESTIMATED SCHEDULE:**  
Installation in FY 09-10

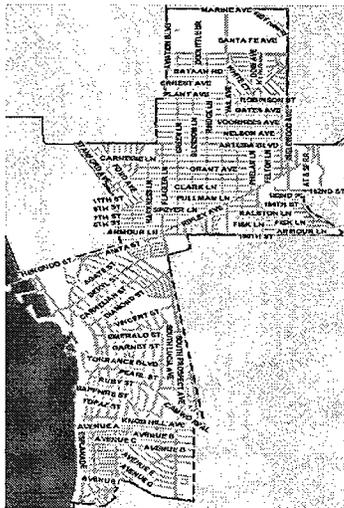
**PROJECT DESCRIPTION:**

Improve the mobility and safety of the public by maintaining a better flow of traffic. The first phase installs opticom units to allow Public Safety vehicles to travel safely down the corridor.

**JUSTIFICATION:**

The City's goal to provide a safe and efficient roadway system, thereby enhancing the mobility of residents, businesspeople, and visitors. It also positively impacts air quality.

**Project Location**  
Grant



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects			\$ 30,000			
<b>TOTAL</b>	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction		\$ 30,000			
<b>TOTAL</b>	\$ -	\$ 30,000	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	300 - Capital Projects Funds
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Harbor Drive - Beryl to Herondo

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** John Mate

**ESTIMATED SCHEDULE:**  
Construction in FY 10/11

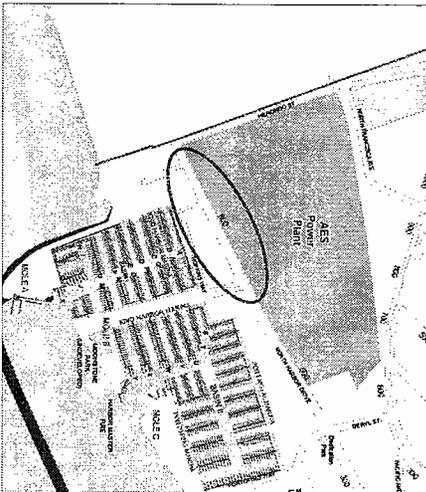
**PROJECT DESCRIPTION:**

The project includes resurfacing Harbor Drive and replacing curbs and gutter as necessary.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to maintain and improve public facilities, infrastructure, and open spaces.

**Project Location**  
Harbor Drive



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Proposition C				\$ 600,000		
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction			\$ 600,000		
<b>TOTAL</b>	\$ -	\$ -	\$ 600,000	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	214 - Proposition C
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Marine Avenue Resurfacing - Western Portion

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** John Mate

**ESTIMATED SCHEDULE:** Design in FY 10/11,  
Construction in FY 11/12

**PROJECT DESCRIPTION:**

The project will resurface Marine Avenue from Aviation Boulevard to the 405 Freeway.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to maintain public safety, and improve public facilities, infrastructure, and open spaces.

**Project Location**

Marine Avenue - Western Portion



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
STPL Grant				\$ 60,000	\$ 260,000	
Capital Projects				\$ 15,000	\$ 65,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ 325,000	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Design			\$ 75,000		
Construction				\$ 325,000	
<b>TOTAL</b>	\$ -	\$ -	\$ 75,000	\$ 325,000	\$ -

**NOTES:**

<b>FUND:</b>	230 - STPL Grant / 300 - CIP
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
North Redondo Beach Bikeway Lighting & Amenities

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Bob Boardman

**ESTIMATED SCHEDULE:**  
Design in Summer, 2008

**PROJECT DESCRIPTION:**

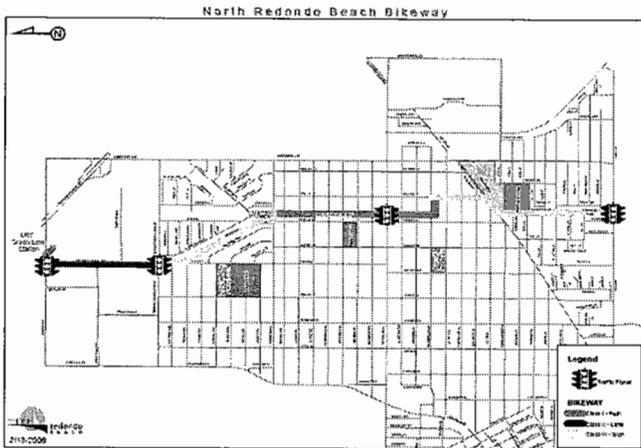
The project includes fabrication and installation of solar-powered pathway lighting along the North Redondo Beach Bikeway. Phase II includes benches and trash cans.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals of improving public facilities and infrastructures, and public safety.

**Project Location**

North Redondo Beach Bikeway



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Proposition C		\$ 75,000	\$ 45,000			
Grant Funds		\$ 100,000				
<b>TOTAL</b>	\$ -	\$ 175,000	\$ 45,000	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 175,000	\$ 45,000			
<b>TOTAL</b>	\$ 175,000	\$ 45,000	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	214 - Prop C / 230 - Grants
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**

**Preventive Maintenance - Alleys, Sidewalks, Curbs and Gutters**

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** John Mate

**ESTIMATED SCHEDULE:** Current project under construction 08-09; further construction - Spring, 2009

**PROJECT DESCRIPTION:** The project includes resurfacing and construction as necessary to maintain and repair City alleys, sidewalks, curbs and gutters - tasks that are too small to become separate CIP projects, but too large for the Public Works crews to undertake.

**JUSTIFICATION:** The project supports the City's strategic plan goals to maintain and improve public facilities, infrastructure and open spaces and to improve the attractiveness and livability of our neighborhoods. It provides customer service to our residents by providing a faster response to their concerns and complaints. It also reduces the City's trip-and-fall liability by repairing sidewalks in a timely manner.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects	\$ 4,000	\$ 15,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 4,000</b>	<b>\$ 15,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 154,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 154,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**NOTES:**

<b>FUND:</b>	300 - Capital Projects Fund
<b>PROJECT NO.:</b>	40140
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	+10 years

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**

**Redondo Beach Avenue - Marine to Mahattan Beach Boulevard**

**DEPARTMENT:** Engineering

**PROJECT MANAGER:**

**ESTIMATED SCHEDULE:** To be completed in FY09-10.

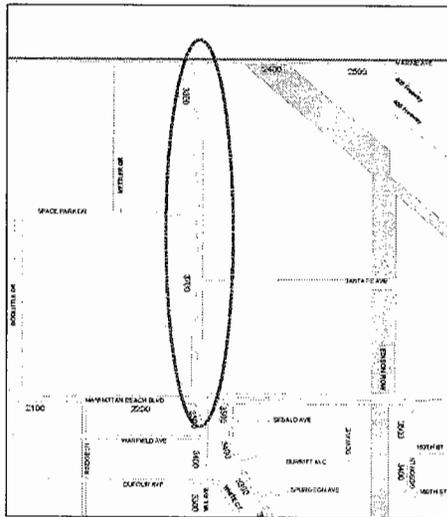
**PROJECT DESCRIPTION:**

The project includes street resurfacing and replacing curbs and gutters as necessary.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to maintain and improve public facilities, infrastructure, and open spaces.

**Project Location**  
Redondo Beach Avenue



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Proposition C		\$ 800,000				
<b>TOTAL</b>	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 800,000				
<b>TOTAL</b>	\$ 800,000	\$ -	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	214 - Proposition C
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Residential Street Rehabilitation

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Javier Urista

**ESTIMATED SCHEDULE:** To be completed in  
FY09-10.

**PROJECT DESCRIPTION:**

Resurface or slurry seal residential streets.

**JUSTIFICATION:**

The project will increase the life of the existing pavement and improve the ride of the streets. It supports the City's strategic plan goal to maintain and improve public facilities, infrastructure and open spaces.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects	\$ 159,230	\$ 500,000	\$ 350,000	\$ 320,000	\$ 280,000	\$ 350,000
Traffic Congestion		\$ 50,000	\$ 650,000	\$ 680,000	\$ 720,000	
<b>TOTAL</b>	<b>\$ 159,230</b>	<b>\$ 550,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 350,000</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 709,230	\$ 100,000	\$ 100,000	\$ 100,000	\$ 350,000
<b>TOTAL</b>	<b>\$ 709,230</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>

**NOTES:**

<b>FUND:</b>	200 - Traffic Cong. / 300 - CIP
<b>PROJECT NO.:</b>	40190
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY 00-01

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Riviera Village Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** John Mate

**ESTIMATED SCHEDULE:**  
Design in Summer, 2008

**Project Location**  
Riviera Village



STREETS

**PROJECT DESCRIPTION:**

The project includes design and implementation of high priority improvement projects as identified by the City's Riviera Village Working Group.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals of improving public facilities and infrastructure, enhancing financial viability, and the livability of our community.

Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects		\$ 100,000				
<b>TOTAL</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 100,000				
<b>TOTAL</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	300 - Capital Projects Funds
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
School Safety Zone Program

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Bob Boardman

**ESTIMATED SCHEDULE:** Plans & Specifications in Summer, 2008 with construction to follow.

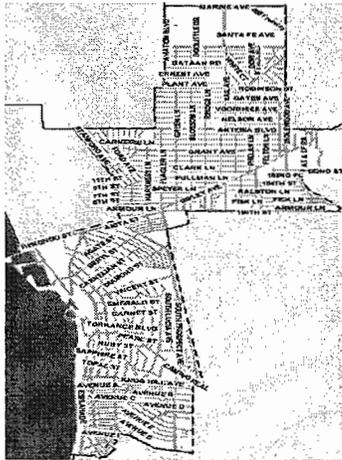
**PROJECT DESCRIPTION:**

The project will replace signs and striping around City schools to meet current standards. Birney Elementary School was improved in FY06-07.

**JUSTIFICATION:**

The project supports the City's strategic plan goals to maintain and improve public safety and improve the livability of our neighborhoods.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
General Funds	\$ 4,292					
Grant Funds		\$ 185,220				
Capital Projects	\$ 7,488	\$ 20,580				
<b>TOTAL</b>	<b>\$ 11,780</b>	<b>\$ 205,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 217,580				
<b>TOTAL</b>	<b>\$ 217,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	100-Gen/230-Grant/300-CIP
<b>PROJECT NO.:</b>	40480
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	
<b>INITIAL YEAR OF FUNDING:</b>	FY 06-07

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Torrance Streetscape Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Summer, 2008

**PROJECT DESCRIPTION:**

The project includes the installation of new hardscape / landscape in the medians along Torrance Boulevard.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal of enhancing the livability of our community.

**Project Location**  
Torrance Boulevard



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects		\$ 40,000				
<b>TOTAL</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 40,000				
<b>TOTAL</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	300 - Capital Projects Funds
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Traffic Calming

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** John Mate

**ESTIMATED SCHEDULE:**

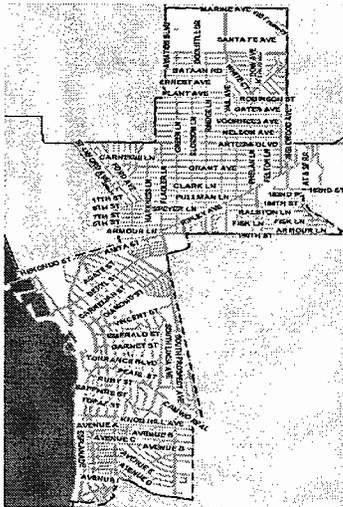
**PROJECT DESCRIPTION:**

Determine if particular intersections or neighborhoods can have traffic minimized by the use of traffic calming measures. Install traffic calming devices, such as partial diverters, extended curbs, and raised intersections as appropriate.

**JUSTIFICATION:**

The project supports the City's strategic plan goals to maintain and improve public safety and improve the attractiveness and livability of our neighborhoods.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects	\$ 48,033	\$ 24,000				
<b>TOTAL</b>	<b>\$ 48,033</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 72,033				
<b>TOTAL</b>	<b>\$ 72,033</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	300 - Capital Projects Fund
<b>PROJECT NO.:</b>	40470
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY 05-06

**Unfunded and Underfunded CIP Projects by Fund  
FY 08-09 to FY 12-13**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisio Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>STREET IMPROVEMENTS</b>									
190th Street Resurfacing - PCH to Prospect				\$ 800,000					\$ 800,000
Aviation/Artesia NB Right Turn Lane		\$ 550,000							\$ 550,000
Beryl/PCH NB Left Turn Lane Improvements		\$ 500,000							\$ 500,000
Beryl Restriping at PCH		\$ 40,000							\$ 40,000
California Coastal Trail/Strand Bike Path	\$ 1,060,000	\$ 2,000,000			\$ 1,951,000				\$ 3,951,000
Catalina Corridor Beautification							\$ 900,000		\$ 900,000
Esplanade Streetscape Improvements	\$ 2,702,575			\$ 500,000					\$ 500,000
Grant Avenue Traffic Signal Improvements				\$ 90,000					\$ 90,000
I-405 Freeway On/Off Ramp Landscaping		\$ 600,000							\$ 600,000
I-405 Freeway On/Off Ramp Street Improvements		\$ 700,000							\$ 700,000
Inglewood Ave. Street Resurfacing - Artesia to MBB				\$ 2,200,000					\$ 2,200,000
Inglewood Ave. Widening 405 to MBB		\$ 2,000,000							\$ 2,000,000
Preventive Maintenance - Alleys, Sidewalks	\$ 554,000			\$ 200,000					\$ 200,000
Prospect Ave Slurry Seal - PV Blvd to Anita				\$ 1,000,000					\$ 1,000,000
Residential Street Resurfacing	\$ 4,059,230			\$ 2,500,000					\$ 2,500,000
Riviera Village Improvements	\$ 100,000			\$ 170,000					\$ 170,000
Torrance/PCH NB Right Turn Lane	\$ 79,332	\$ 500,000							\$ 500,000
Torrance Boulevard Streetscape Master Plan							\$ 750,000		\$ 750,000
<b>SUB-TOTAL</b>	<b>\$ 8,555,137</b>	<b>\$ 6,890,000</b>	<b>\$ -</b>	<b>\$ 7,460,000</b>	<b>\$ 1,951,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ 17,951,000</b>

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/16/08)**

<b>Project Category</b>	<b>Project Number</b>	<b>Project Title</b>	<b>FY 07-08 Appropriation</b>	<b>Estimated FY 07-08 Carryover</b>
Harbor	70340	Basin II Seawall Corrections/Improvements	\$ 100,000	\$ 100,000
Harbor	70390	Elevator Car Replacement	\$ 617,800	\$ 488,078
Harbor	70330	Harbor Area Webcam/Surveillance Network	\$ 90,000	\$ 90,000
Harbor	70440	Harbor Lighting Replacement	\$ 320,000	\$ 22,420
Harbor	70250	Harbor Patrol Dock replacement	\$ 280,000	\$ 280,000
Harbor	70420	Harbor Trash Skimmers	\$ 40,000	\$ 40,000
Harbor	70210	Parcel 10 Structural Rehab	\$ 145,193	\$ 136,959
Harbor	70410	Pier Building Gutter Rerouting	\$ 115,000	\$ 115,000
Harbor	70170	Relocation of Boat Launch (Planning & Design)	\$ 412,460	\$ 412,460
<b>TOTAL</b>			<b>\$ 2,120,453</b>	<b>\$ 1,684,917</b>

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Basin III Bulkhead Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Mazin Azzawi

**ESTIMATED SCHEDULE:**  
Construction in FY 09-10

**PROJECT DESCRIPTION:**

This project will increase the height of the existing concrete seawall around the Basin III in order to protect against frequent surge floods.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to maintain and improve public safety.

**Project Location**  
Basin III



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Uplands			\$ 440,000			
<b>TOTAL</b>	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction		\$ 440,000			
<b>TOTAL</b>	\$ -	\$ 440,000	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	601 - Uplands
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Harbor
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Harbor Railing Replacement

**DEPARTMENT:** Engineering / Harbor

**PROJECT MANAGER:** Mazin Azzawi

**ESTIMATED SCHEDULE:** Design to be completed in FY 08-09, with installation in the following years.

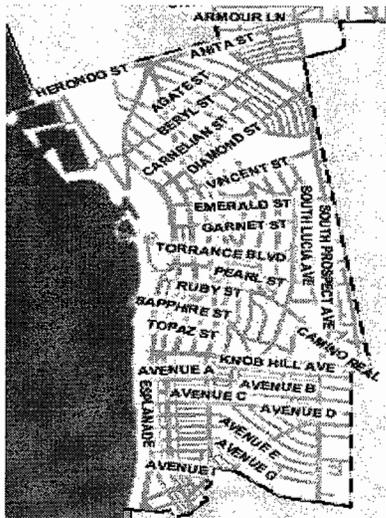
**PROJECT DESCRIPTION:**

Replace existing City railing around the entire Harbor including all the boat basins. Approximately 2 miles of railing should be replaced. New railing should be of anodized steel.

**JUSTIFICATION:**

The project supports the City's strategic plan goals to maintain and improve public safety, and maintain and improve public facilities, infrastructure, and open spaces.

**Project Location  
HARBOR**



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Tidelands Funds	\$ 20,000		\$ 1,000,000	\$ 1,000,000		
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Design	\$ 20,000				
Construction		\$ 1,000,000	\$ 1,000,000		
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NOTES:</b>	<b>FUND:</b>	600 - Tidelands Funds
	<b>PROJECT NO.:</b>	70360
	<b>PROJECT TYPE:</b>	Construction
	<b>CATEGORY:</b>	Harbor
	<b>INITIAL YEAR OF FUNDING:</b>	FY 06-07

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Pier Parking Structure Repairs

**DEPARTMENT:** Engineering / Harbor

**PROJECT MANAGER:** Mazin Azzawi

**ESTIMATED SCHEDULE:** Spring, 2009

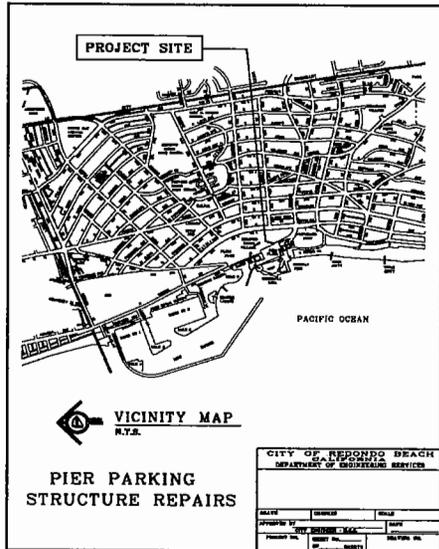
**PROJECT DESCRIPTION:**

Repair joints, leaks, damaged floor, and other structural members of the pier parking structure using various repair methods.

**JUSTIFICATION:**

The project supports the City's strategic plan goals to maintain and improve public safety, and maintain and improve public facilities, infrastructure, and open spaces.

**Project Location**  
Harbor



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Uplands Funds	\$ 335,411		\$ 400,000			
Tidelands	\$ 8,625					
<b>TOTAL</b>	<b>\$ 344,036</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 344,036	\$ 400,000			
<b>TOTAL</b>	<b>\$ 344,036</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	601 - Uplands Funds
<b>PROJECT NO.:</b>	70370
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Harbor
<b>INITIAL YEAR OF FUNDING:</b>	FY 04-05

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Pier Revitalization

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:**

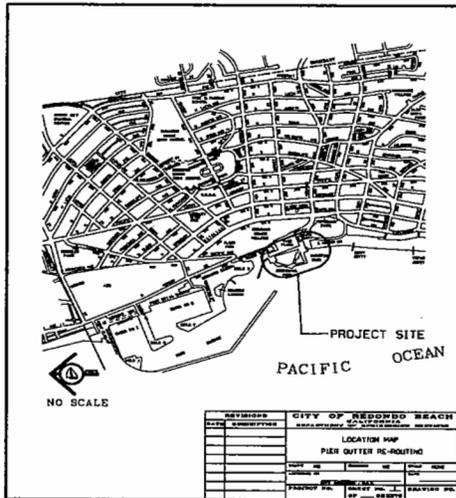
**PROJECT DESCRIPTION:**

This project will implement the revitalization plan as developed by the City's design consultant, RRM Design, for the public areas of the Pier and International Boardwalk.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to enhance and revitalize the Harbor and Pier areas.

**Project Location**  
Pier



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Tidelands	\$ 70,751	\$ 300,000				
Uplands	\$ 427,850	\$ 200,000				
Capital Projects	\$ 34,750					
<b>TOTAL</b>	<b>\$ 533,351</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 1,033,351				
<b>TOTAL</b>	<b>\$ 1,033,351</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

- Consolidates the following CIP Project:
- Avenue of the Arts & Crafts Lighting
  - City Leasehold Improvements
  - International Boardwalk Improvements
  - Pier Improvements

<b>FUND:</b>	300-CIP/600-Tide/601-Upland
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Harbor
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Pier Structure Repairs

**DEPARTMENT:** Engineering / Harbor

**PROJECT MANAGER:** Mazin Azzawi

**ESTIMATED SCHEDULE:** Ongoing

**PROJECT DESCRIPTION:**

Repair Pier structure and pertinent utilities pursuant to annual maintenance inspections.

**JUSTIFICATION:**

The project supports the City's strategic plan goals to maintain and improve public safety, and maintain and improve public facilities, infrastructure, and open spaces.

**Project Location**  
Pier



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Tidelands Funds	\$ 284,913		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 284,913</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 284,913	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 284,913</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**NOTES:**

<b>FUND:</b>	600 - Tidelands Funds
<b>PROJECT NO.:</b>	70350
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Harbor
<b>INITIAL YEAR OF FUNDING:</b>	+20 years

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Waterside Signage

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 10-11

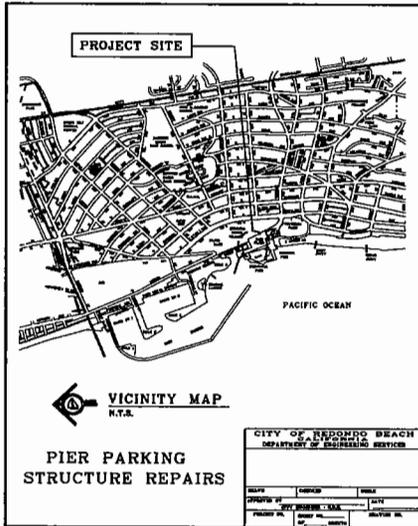
**PROJECT DESCRIPTION:**

The project installs signage within the Harbor for the benefit of new and visiting boaters.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to enhance and revitalize the Harbor and Pier areas.

**Project Location**  
Harbor



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Tidelands				\$ 5,000	\$ 50,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 5,000	\$ 50,000	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Design			\$ 5,000		
Construction				\$ 50,000	
<b>TOTAL</b>	\$ -	\$ -	\$ 5,000	\$ 50,000	\$ -

**NOTES:**

<b>FUND:</b>	600-Tidelands / 601-Uplands
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Harbor
<b>INITIAL YEAR OF FUNDING:</b>	NEW

**Unfunded and Underfunded CIP Projects by Fund  
FY 08-09 to FY 12-13**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisio Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>HARBOR IMPROVEMENTS</b>									
Harbor Area WI-FI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
<b>SUB-TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/16/08)**

Project Category	Project Number	Project Title	FY 07-08 Appropriation	Estimated FY 07-08 Carryover
Parks	30005	Alta Vista Restroom/Concession Improvements	\$ 100,000	\$ 99,243
Parks	30001	Aviation Park Improvements	\$ 479,602	\$ 71,193
Parks	30370	Franklin Community Center Heating	\$ 46,000	\$ 6,477
Parks	30004	Franklin Park Improvements	\$ 180,000	\$ 180,000
Parks	20160	Redondo Beach Historical Museum Stabilization	\$ 137,350	\$ 137,228
Parks	30460	Redondo Beach Playhouse Lobby	\$ 258,000	\$ 258,000
Parks	10280	Seaside Lagoon Admin/Restroom Renovations	\$ 288,493	\$ 288,493
Parks	30220	Seaside Lagoon Outfall Improvements	\$ 117,000	\$ 117,000
Parks	30450	Seaside Lagoon Recirculation Improvements	\$ 640,000	\$ 640,000
Parks	30480	Wilderness Park Fire Safety/Emergency Improve.	\$ 252,000	\$ 251,018
<b>TOTAL</b>			<b>\$ 2,498,445</b>	<b>\$ 2,048,652</b>

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Anderson Park Improvements - Phase I

**DEPARTMENT:** Engineering / Recreation

**PROJECT MANAGER:** Cuong Dang

**ESTIMATED SCHEDULE:** Stakeholder outreach meeting - Summer, 2008

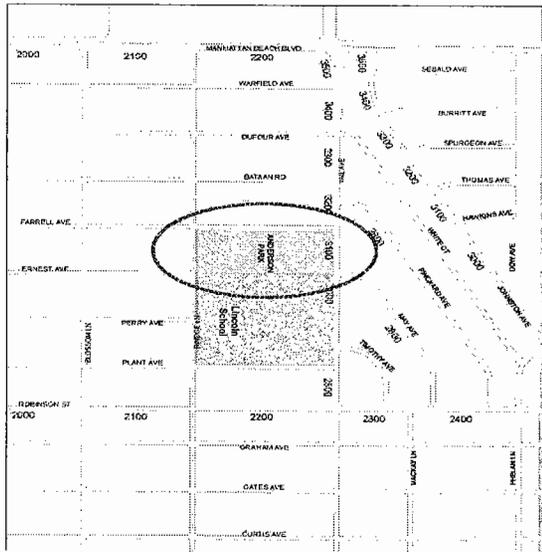
**PROJECT DESCRIPTION:**

The project will implement Phase I recommendations that came out of the Anderson Park Master Plan process. The project includes new play equipment and a water play feature.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to enhance the livability of our community.

**Project Location**  
Anderson Park



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Subdivision Park	\$ 235,000	\$ 65,000				
Grants		\$ 30,000				
Parks & Rec		\$ 50,000				
Capital Projects		\$ 21,000				
<b>TOTAL</b>	<b>\$ 235,000</b>	<b>\$ 166,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction	\$ 401,000				
<b>TOTAL</b>	<b>\$ 401,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	230 / 250 / 254 / 300
<b>PROJECT NO.:</b>	30470
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	FY 07-08

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

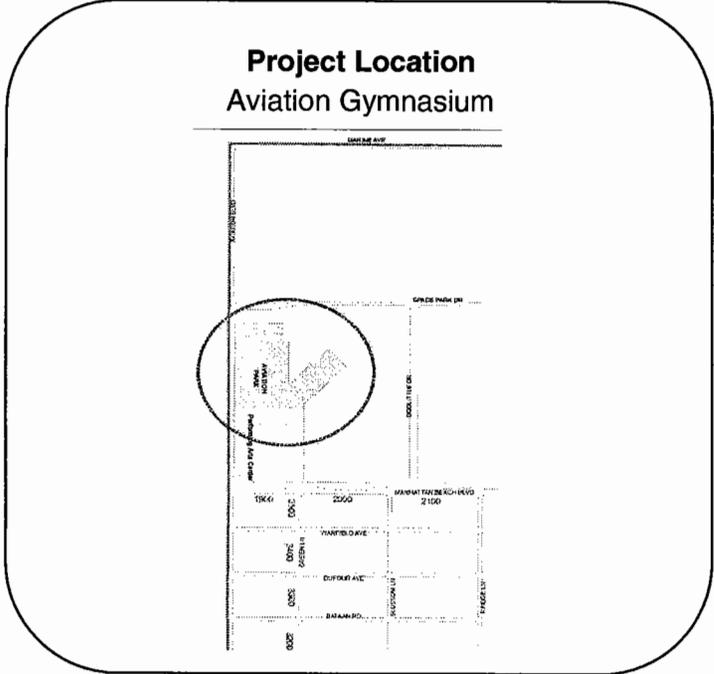
**PROJECT TITLE:**  
Aviation Gymnasium Capital Equipment

**DEPARTMENT:** Engineering  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 09-10

**PROJECT DESCRIPTION:**  
The project will remove the existing bleachers in the gym and replace with new bleachers. Replace boiler, skylights, and basketball backboard / hoop retraction motors.

**JUSTIFICATION:**  
The project supports the City's strategic plan goals to maintain and improve public facilities, infrastructure, and open spaces.



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Subdivision			\$ 220,000			
<b>TOTAL</b>	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction		\$ 220,000			
<b>TOTAL</b>	\$ -	\$ 220,000	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	254 - Subdivision Park Trust
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Dale Page Restroom Improvements /  
Concession Building

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 12-13

**PROJECT DESCRIPTION:**

Renovate Dale Page Park restrooms / concession building. Restrooms will be enlarged, improved, and made handicap accessible. The concession area will be converted to storage.

**JUSTIFICATION:**

The park restrooms are tiny, non-ADA compliant, poorly lit and ventilated, and housed in a building that is old and deteriorated. The concession area of the building has been vacant for many years, while appropriate and secure storage for maintenance supplies is needed.

**Project Location  
Dale Page Park**



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Subdivision						\$ 200,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction					\$ 200,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**NOTES:**

<b>FUND:</b>	254 - Subdivision Park Trust
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

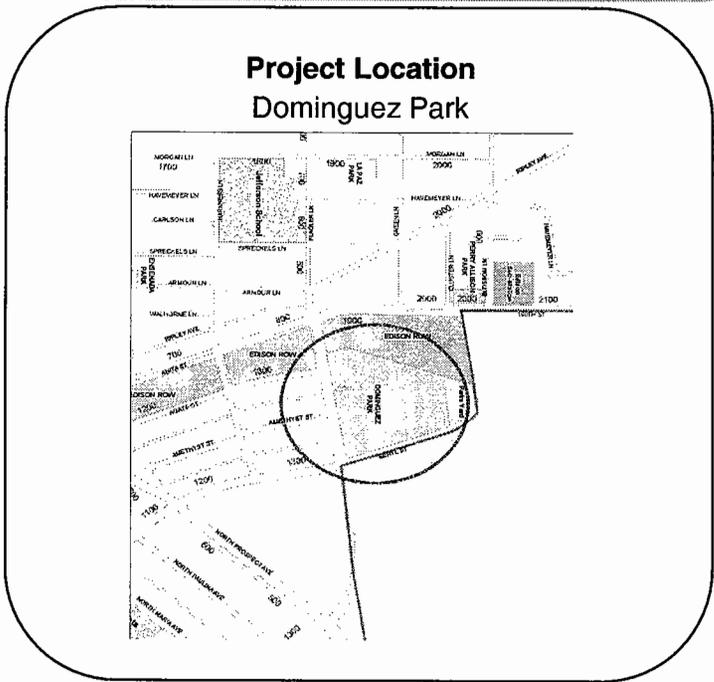
**PROJECT TITLE:**  
Dominguez Park Restroom / Concession Improvements

**DEPARTMENT:** Engineering  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 11-12

**PROJECT DESCRIPTION:**  
The project will repair or replace the Dominguez Park Restrooms / Storage building to bring the restrooms into compliance with ADA.

**JUSTIFICATION:**  
The project supports the City's strategic plan goals to improve the attractiveness and livability of our neighborhoods, and to imaintain and improve public facilities, infrastructure, and open spaces. The project also implements part of the Dominguez Park Master Plan.



**Project Location**  
Dominguez Park

Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Parks & Rec.					\$ 350,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction				\$ 350,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 350,000	\$ -

**NOTES:**

<b>FUND:</b>	250 - Parks & Recreation
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
General Eaton Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 12-13

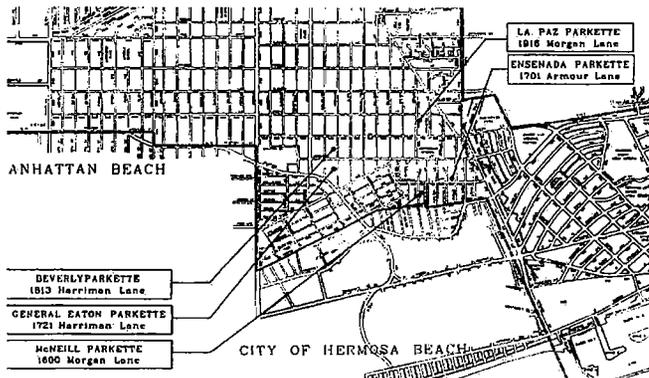
**PROJECT DESCRIPTION:**

The project will restripe the basketball courts and replace hoops / backboards. It will also provide new park furniture, signage, and hardscape / landscape.

**JUSTIFICATION:**

The park supports the City's strategic plan goals to improve the attractiveness and livability of our neighborhoods, and maintain and improve public facilities, infrastructures, and open spaces.

**Project Location**  
General Eaton Park



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Parks & Rec						\$ 80,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction					\$ 80,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 80,000

**NOTES:**

<b>FUND:</b>	250 - Parks & Recreation
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
La Paz Parkette Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 11-12

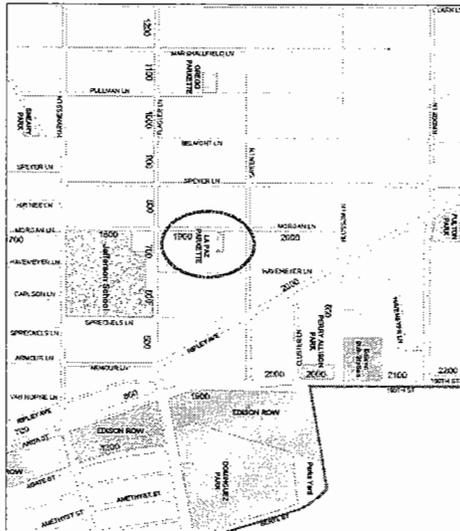
**PROJECT DESCRIPTION:**

The project will replace the old play equipment surfacing and signage. It will also provide ADA access and minor hardscape / landscape improvements.

**JUSTIFICATION:**

The project supports the City's strategic plan goals to improve the attractiveness and livability of our neighborhoods, and maintain and improve public facilities, infrastructure, and open spaces.

**Project Location**  
La Paz Parkette



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Parks & Rec					\$ 180,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction				\$ 180,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 180,000	\$ -

**NOTES:**

<b>FUND:</b>	250 - Parks & Recreation
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Veterans Park Improvements / Memorial

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Cuong Dang

**ESTIMATED SCHEDULE:** FY 9-10

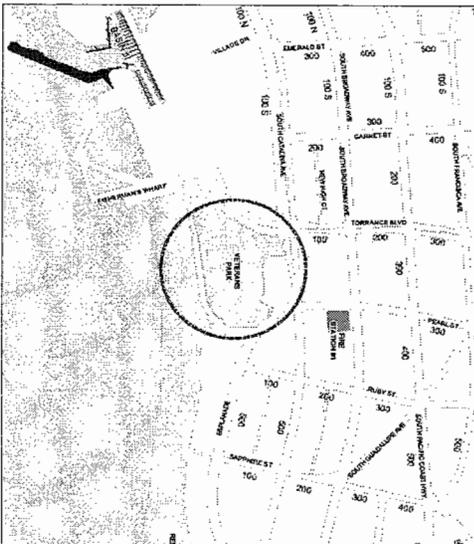
**PROJECT DESCRIPTION:**

The project will involve design and construction of a new Veterans Memorial, including a grand staircase to the lower level of the park and new pathways.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to improve the attractiveness and livability of our neighborhoods.

**Project Location**  
Veterans Park



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
CIP Donations	\$ 17,800		\$ 240,000			
<b>TOTAL</b>	<b>\$ 17,800</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction		\$ 257,800			
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 257,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NOTES:</b>	<b>FUND:</b> 300 - Capital Projects Fund
	<b>PROJECT NO.:</b> 30250
	<b>PROJECT TYPE:</b> Rehabilitation
	<b>CATEGORY:</b> Parks
	<b>INITIAL YEAR OF FUNDING:</b> FY 06-07

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Veterans Park Senior Center Shuffleboard Courts

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 11-12

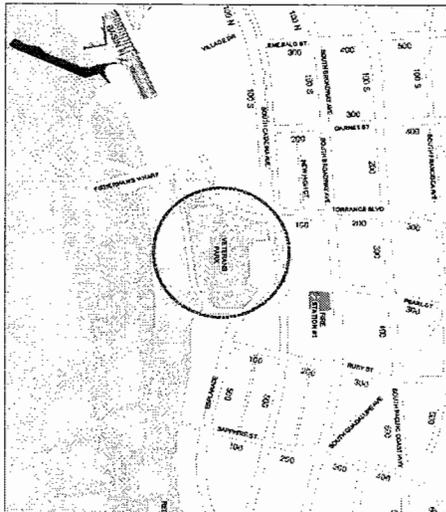
**PROJECT DESCRIPTION:**

The project will involve refurbishing the Veterans Park Senior Center shuffleboard courts, including the west wall.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to maintain and improve public facilities, infrastructure, and open spaces.

**Project Location**  
Veterans Park



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Subdivision					\$ 15,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction				\$ 15,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 15,000	\$ -

**NOTES:**

<b>FUND:</b>	254 - Subdivision Park Trust
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	NEW

**Unfunded and Underfunded CIP Projects by Fund  
FY 08-09 to FY 12-13**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisio Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>PARK IMPROVEMENTS</b>									
Anderson Park Improvements - Phase 2			\$ 450,000						\$ 450,000
Anderson Park Improvements - Phase 3			\$ 585,000						\$ 585,000
Anderson Park Improvements - Phase 4			\$ 155,000						\$ 155,000
Anderson Park Improvements - Phase 5			\$ 275,000						\$ 275,000
Anderson Park Improvements - Phase 6			\$ 975,000						\$ 975,000
Anderson Park Improvements - Phase 7			\$ 860,000						\$ 860,000
Edison ROW Greenspace at Herondo			\$ 400,000						\$ 400,000
NRB Edison ROW Irrigation Improvements				\$ 200,000					
Sneary Parkette Decorative Fence				\$ 60,000					\$ 60,000
<b>SUB-TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,760,000</b>

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/16/08)**

<b>Project Category</b>	<b>Project Number</b>	<b>Project Title</b>	<b>FY 07-08 Appropriation</b>	<b>Estimated FY 07-08 Carryover</b>
Public Facilities	20290	Council Chambers A/V Upgrade	\$ 200,000	\$ 198,855
Public Facilities	20330	Emergency Operations Center Update	\$ 24,700	\$ 24,700
Public Facilities	20320	Grounding and Lightning Protection for City Facilities	\$ 206,000	\$ 205,429
Public Facilities	20141	Police Department Records/Juvenile	\$ 40,000	\$ 38,489
Public Facilities	30455	Veterans Park Community Building Reroofing	\$ 99,807	\$ 14,307
<b>TOTAL</b>			<b>\$ 570,507</b>	<b>\$ 481,780</b>

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Alta Vista Raquetball Center Roof Replacement

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 09-10

**PROJECT DESCRIPTION:**

The project will replace the existing roof and waterseal the existing exterior block walls to prevent water penetration into the racquetball courts.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

**Project Location**  
Alta Vista



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects			\$ 30,000			
<b>TOTAL</b>	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction		\$ 30,000			
<b>TOTAL</b>	\$ -	\$ 30,000	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	300 - Capital Project Funds
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Fire Station I Roof Replacement

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 09-10

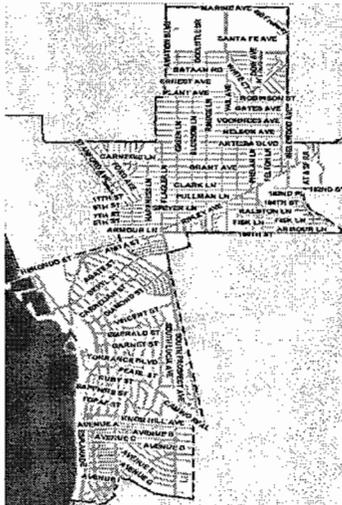
**PROJECT DESCRIPTION:**

The project will remove and replace the existing roof and repair dry rotted conditions in the roof structure.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

**Project Location**  
Fire Station I



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects			\$ 47,000			
<b>TOTAL</b>	\$ -	\$ -	\$ 47,000	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction		\$ 47,000			
<b>TOTAL</b>	\$ -	\$ 47,000	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	300 - Capital Projects Fund
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Harbor Patrol Facility Replacement

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Jeff Townsend

**ESTIMATED SCHEDULE:** Design to be completed in FY 08-09.

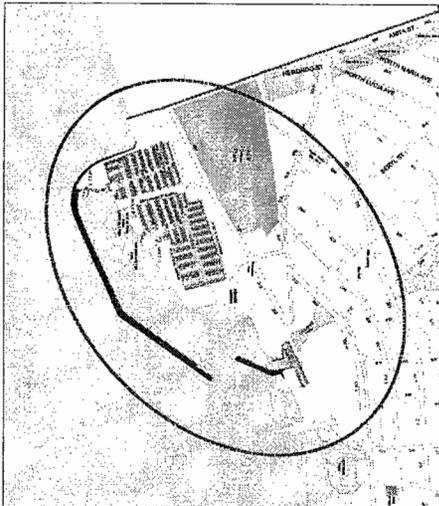
**PROJECT DESCRIPTION:**

The project includes funds to design a permanent facility to replace the existing Harbor Patrol portable trailer.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to maintain and improve public safety, and improve public facilities, and infrastructure, and open spaces.

**Project Location**  
Harbor



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Tidelands Fund	\$ 120,000		\$ 630,000			
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Design	\$ 120,000				
Construction		\$ 630,000			
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:** During the design phase, the City will solicit grants funds to supplement Harbor funds in the construction of the facility.

<b>FUND:</b>	600 - Tidelands
<b>PROJECT NO.:</b>	20340
<b>PROJECT TYPE:</b>	Design & Construction
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	FY 07-08

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
North Branch Library & Hayward Center

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Mike Shay

**ESTIMATED SCHEDULE:** Architectural firm proposals have been received to prepare plans & specifications.

**PROJECT DESCRIPTION:**

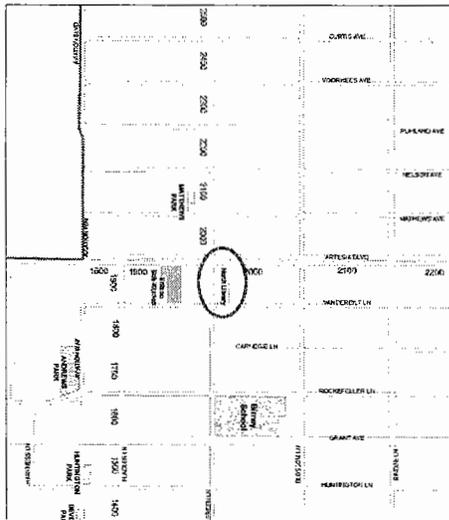
Replace the existing North Branch Library and Hayward Community facilities with one building and placing the building on Artesia Boulevard with parking in the rear. The building shall be designed to the highest practical LEED standards.

**JUSTIFICATION:**

The project supports the City's strategic plan goal to maintain and improve public facilities, and infrastructure.

**Project Location**

North Branch Library & Hayward Center



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects	\$ 5,339,392					
Donations	\$ 125,000	\$ 900,000				
<b>TOTAL</b>	<b>\$ 5,464,392</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Design Estimate	\$ 500,000				
Construction		\$ 5,864,392			
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 5,864,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	Donations / 300 - CIP
<b>PROJECT NO.:</b>	20130
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	FY 01-02

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Planning Wing HVAC Improvements

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** FY 09-10

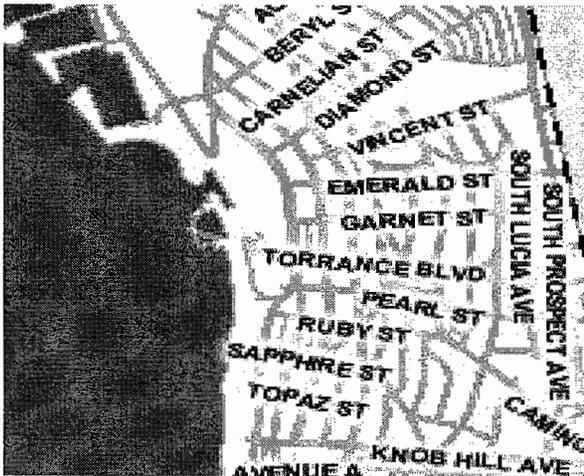
**PROJECT DESCRIPTION:**

The project will replace the air conditioning units on the Planning wing at City Hall to provide consistently efficient energy in heating and cooling.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

**Project Location**  
City Hall



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Capital Projects			\$ 45,000			
<b>TOTAL</b>	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Construction		\$ 45,000			
<b>TOTAL</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	300 - Capital Projects Fund
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Transit Center

**DEPARTMENT:** Engineering

**PROJECT MANAGER:** Brad Lindahl

**ESTIMATED SCHEDULE:** A needs assessment and cost estimate study is currently underway.

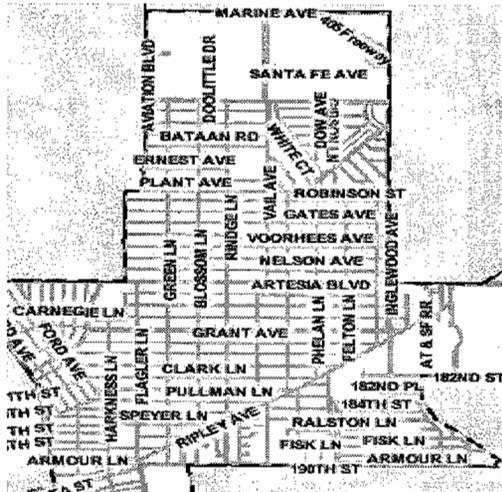
**PROJECT DESCRIPTION:**

The project will develop a new Transit Center to replace the existing inadequate South Bay Galleria Transit Center located adjacent to the South Bay Galleria.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, expand economic opportunities, and enhance the livability of our community.

**Project Location**  
Kingsdale



Funding Sources	Est. C/O	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Proposition C	\$ 104,169		\$ 437,120			
Grants	\$ 417,147		\$ 1,748,478			
<b>TOTAL</b>	<b>\$ 521,316</b>	<b>\$ -</b>	<b>\$ 2,185,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
<b>TOTAL</b>	<b>\$ -</b>				

**NOTES:**

<b>FUND:</b>	214 - Prop C / 230 - Grants
<b>PROJECT NO.:</b>	20120
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	FY 07-08

**Unfunded and Underfunded CIP Projects by Fund  
FY 08-09 to FY 12-13**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisio Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>PUBLIC FACILITY IMPROVEMENTS</b>									
Anderson Park Community Center (Phase 8)				\$ 5,100,000					\$ 5,100,000
Aquatics Center & Events Plaza					\$ 10,000,000				\$ 10,000,000
City Hall Replacement								\$ 10,000,000	\$ 10,000,000
City Parking Lots				\$ 300,000					\$ 300,000
Corporation Yard	\$ 14,560			\$ 9,392,010					\$ 9,392,010
Dominguez Park Community Center				\$ 600,000					\$ 600,000
Emergency Operation Center Relocation				\$ 300,000					\$ 300,000
Fire Station I - Facility Improvements				\$ 88,000					\$ 88,000
Fire Station I - Reconstruction				\$ 3,140,000					\$ 3,140,000
Police Facility								\$ 30,868,373	\$ 30,868,373
RB Playhouse Seating and Courtyard			\$ 225,000						
<b>SUB-TOTAL</b>	<b>\$ 14,560</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 18,920,010</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,868,373</b>	<b>\$ 69,788,383</b>



**Unfunded and Underfunded CIP Projects by Fund  
FY 08-09 to FY 12-13**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisio Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>GENERAL IMPROVEMENTS</b>									
Ainsworth Court Stairs Rehabilitation	\$ 1,840			\$ 405,660					\$ 405,660
City GIS Development	\$ 101,526			\$ 420,000					\$ 420,000
Comprehensive City Identity Program	\$ 160,980			\$ 285,000					
Municipal Fiber Network Upgrade	\$ 4,990			\$ 170,000					\$ 170,000
<b>SUB-TOTAL</b>	<b>\$ 269,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,280,660</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 995,660</b>
<b>TOTAL</b>	<b>\$ 11,192,802</b>	<b>\$ 6,890,000</b>	<b>\$ 3,925,000</b>	<b>\$ 30,893,103</b>	<b>\$ 11,951,000</b>	<b>\$ 120,000</b>	<b>\$ 1,650,000</b>	<b>\$ 40,868,373</b>	<b>\$ 95,587,476</b>