

## CAPITAL IMPROVEMENTS



## Five-Year Capital Improvement Program (CIP) 2009-2010 Budget

### OVERVIEW

Each year the City of Redondo Beach updates its Capital Improvement Program (CIP) document. The CIP, as adopted by the City Council, is a five-year program. As a planning tool, it identifies needs, establishes priorities, and forecasts the expenditures for all projects in the plan. The Program identifies the capital investment necessary to meet our general plan.

The Five-Year CIP is a living document that changes and evolves as dictated by physical need, funding availability, community involvement, and legal requirements on the Federal, State and local levels. Some projects are high priority due to the condition of the infrastructure while others are dependent upon obtaining grants or other funding. The CIP is revised every year as the City's priorities and needs are reevaluated. All of the proposals are designed to make the City a safer, more pleasant environment for residents, businesses and visitors.

For purposes of the CIP, capital projects are usually defined as new, replacement of, or improvements to infrastructure which have a minimum life expectancy of five years and a minimum expense of \$15,000. However, some capital projects fall outside this definition, for example: one-time expenditures for initial studies that are associated with other capital improvement projects.

### CIP PROCESS

Preparation of the CIP document involves the efforts of staff at many levels to identify problems, study and estimate costs, and locate funding sources. Proposals are carefully researched in relation to asset condition and specific City Council adopted criteria established in the original CIP process. These criteria are:

- Does it complete an existing project?
- Is it mandated by the State or Federal government?
- Is there significant outside funding for the project?
- Is it necessary to address an immediate public health or safety concern?
- Was it previously scheduled in the prior Five-Year CIP?
- Does it implement a Strategic Plan goal?
- Will it result in significant operating savings or additional revenue in the future that makes a compelling case for making this investment solely on a financial basis? If yes, can we ensure that these savings will in fact occur?
- Does it promote economic development?
- What additional operating costs are associated with the project (e.g., personnel, maintenance)?
- Is maintenance affordable for the project?
- If funded by multiple sources, will funds with the most restrictions be used first (in keeping with adopted Financial Principles)?

The requests are then ranked by funding priorities (imperative, essential, important and desirable). From this, projects are recommended to the City Manager based on funding availability.

The City Manager recommends the Proposed CIP to the Mayor and City Council. The CIP is also reviewed by the Budget and Finance Commission and the Public Works Commission. The Planning Commission reviews the CIP to ensure that it is consistent with the City's General Plan. City Council holds a study session on the Proposed CIP and solicits comments from the public on the proposed projects. The Proposed CIP is then presented for approval to the City Council along with the recommendations of the Commissions.

### FINANCING – HOW TO PAY FOR THE PROJECTS

There are a number of ways to finance capital improvement projects. Whenever possible, users or persons benefiting from improvement or replacement of infrastructure should pay a portion of the capital costs. This means that policy changes, fee increases and new sources of revenue are necessary if recommended projects are to proceed. User fees include park and recreation facility fees, developer fees and sewer user fees to name a few.

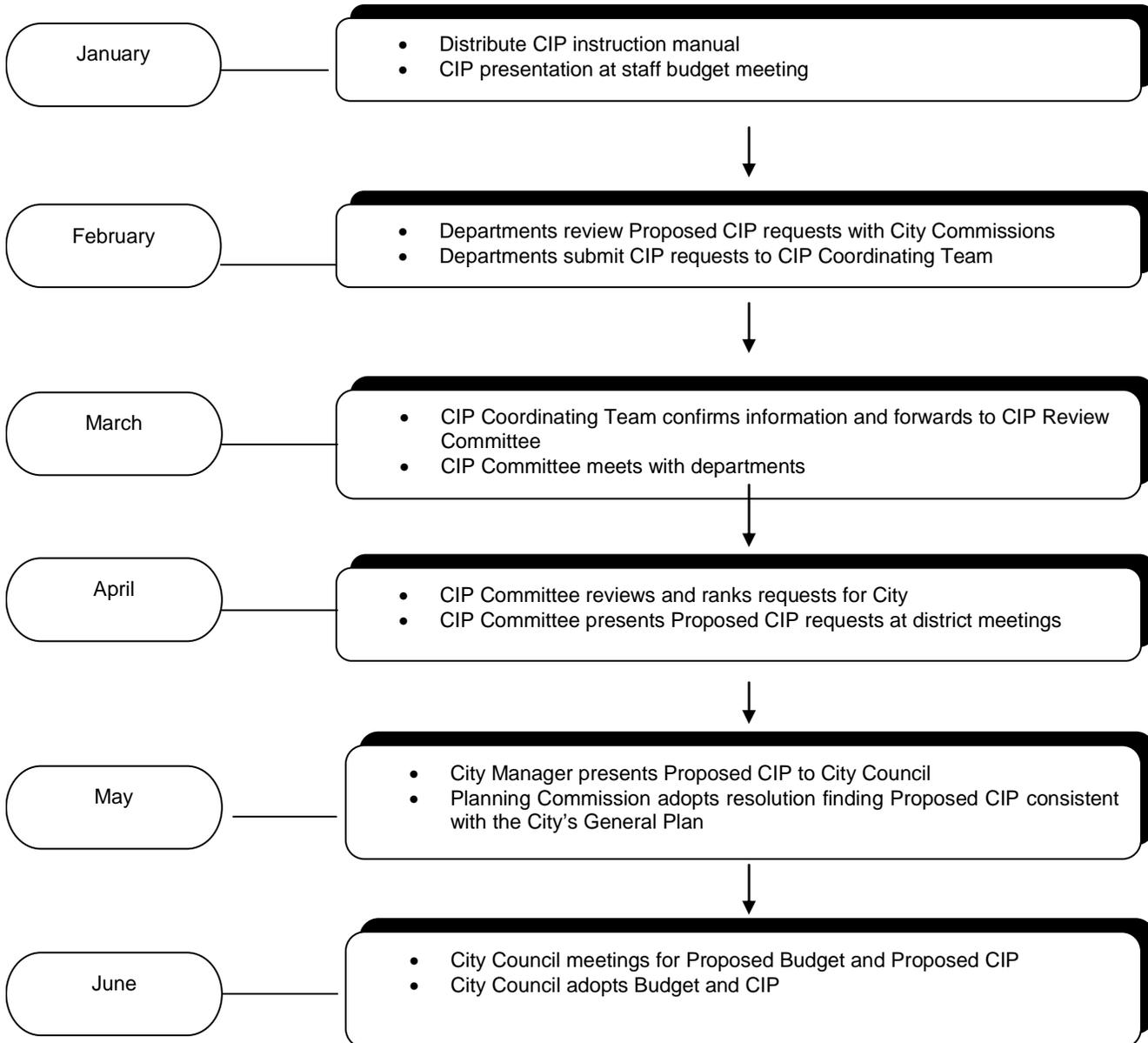
Other ways that we finance capital improvement projects are through the use of cash reserves, bond issues and grants.

- In coordination with the adoption of the CIP and annual Budget, reserve funds are made available for capital projects. The City exercises restraint in the spending down of reserve funds. This means difficult decisions must be made regarding priorities. Some projects may need to be deferred pending new funding opportunities (such as grants).
- The City currently has no general obligation indebtedness.
- The City utilizes various State and Federal grants that provide funding for some of the projects listed in the CIP.

The first-year funding recommendations for capital projects are included in the 2009-10 Adopted Budget. Those recommendations should, however, be viewed as part of "setting the table" for the future. Accordingly, the five-year plan should be viewed as merely the first step in addressing future needs of the City and will not immediately resolve all problems. Significant infrastructure needs have been addressed over the last few years; however, it will take time to completely rehabilitate the City's assets. The recommended long-range replacement program will protect the valuable assets that we are keeping for future generations.

Below is a timetable that highlights critical dates during the CIP process. Following this overview is the 2009-10 Adopted Capital Improvement Projects Summary.

### CIP TIMELINE



**CAPITAL IMPROVEMENT PROJECTS SUMMARY  
BY FUND/BY FUNCTION  
FISCAL YEAR 2009-2010**

<i>Fund / Function</i>	<b>08-09 Carryover</b>	<b>09-10 Adopted</b>
<b>Funding Source:</b>		
Traffic Congestion Relief	39,443	575,000
Storm Drain Improvement	797,003	-
Local Transportation Tax	-	80,000
Proposition C	1,691,148	1,190,420
Intergovernmental Grants	3,580,747	6,842,178
Comm Develop Block Grant	-	240,080
Parks & Recreation Facilities	198,599	-
Narcotic forfeiture & Seizure	32,267	-
Subdivision Park Trust	321,659	294,420
Capital Projects	10,177,670	820,000
Harbor Tidelands	3,113,840	2,241,700
Harbor Uplands	1,635,562	700,000
Wastewater	4,271,181	2,950,000
Emergency Communications Fund	263	-
<b>Total</b>	<b>25,859,382</b>	<b>15,933,798</b>
<b>Function:</b>		
Sewers and Wastewater	4,271,181	2,950,000
Street/Transit	7,052,093	4,482,000
Harbor	3,591,325	2,266,700
Parks	684,476	491,500
Public Facilities	7,717,484	3,754,598
Drainage Improvements	2,349,664	1,875,000
General Improvements	193,159	114,000
<b>Total</b>	<b>25,859,382</b>	<b>15,933,798</b>

**GRAND TOTAL = 41,793,180**

**CAPITAL IMPROVEMENT PROJECTS SUMMARY  
BY FUND/BY PROGRAM  
FISCAL YEAR 2009-2010**

<i>Fund</i>	08-09 Carryover	09-10 Adopted	Total Appropriation
<b>Traffic Congestion Relief</b>			
Residential Street Rehab	39,443	575,000	614,443
<b>Total</b>	<b>39,443</b>	<b>575,000</b>	<b>614,443</b>
<b>Storm Drain Improvement</b>			
Dry Weather Bacterial TMDL Implementation	192,900	-	192,900
Low Flow Diversion - Sapphire Strom Dain	51,110	-	51,110
Wet Weather Bacterial TMDL	552,993	-	552,993
<b>Total</b>	<b>797,003</b>	<b>-</b>	<b>797,003</b>
<b>Local Transportation Article III</b>			
Citywide Curb Ramp Improvements	-	80,000	80,000
<b>Total</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Proposition C</b>			
Bicycle Transportation Plan Implementation	47,708	30,000	77,708
Bus Shelters and Benches	262,687	-	262,687
Catalina/Harbor Advanced Traffic Signal Management	369,040	-	369,040
Grant Ave/Artesia Boulevard Countdown Ped Signals	-	3,300	3,300
Harbor Drive Resurfacing - Beryl to Herondo	-	675,000	675,000
North Redondo Beach Bikeway Lighting & Amenities	70,700	45,000	115,700
Pavement Management Study	31,073	-	31,073
Redondo Beach Avenue - Marine Avenue to Manhattan Beach Blvd	794,376	-	794,376
Residential Street Rehab	2,128	-	2,128
Torrance Blvd/PCH Left Turn Signal	9,900	-	9,900
Transit Center Project	103,536	437,120	540,656
<b>Total</b>	<b>1,691,148</b>	<b>1,190,420</b>	<b>2,881,568</b>

**CAPITAL IMPROVEMENT PROJECTS SUMMARY  
BY FUND/BY PROGRAM  
FISCAL YEAR 2009-2010**

<i>Fund</i>	08-09 Carryover	09-10 Adopted	Total Appropriation
<b>Intergovernmental Grants</b>			
Alta Vista Park Diversion and Re-use	-	1,550,000	1,550,000
Anderson Park Improvement Project	29,159	-	29,159
Bus Bench Replacement	-	118,000	118,000
Bus Shelters and Benches	336,906	-	336,906
Catalina Avenue Slurry Seal	51,777	-	51,777
Esplanade Streetscape Improvements	2,216,486	-	2,216,486
Grant Ave/Artesia Boulevard Countdown Ped Signals	-	29,700	29,700
Harbor Patrol Facility Replacement	-	675,000	675,000
Inglewood Avenue Resurfacing - Artesia to MBB	-	1,531,000	1,531,000
LED Streetlight Replacement Project	-	618,000	618,000
Low Flow diversion - Sapphire Storm Drain	202,012	-	202,012
North Redondo Beach Bikeway Lighting & Amenities	94,300	-	94,300
Prospect Avenue Resurfacing - PV Blvd to Anita	-	447,000	447,000
School Safety Zone Program	183,085	-	183,085
Shooting Range Bullet Trap	2,402	-	2,402
Transient Vessel Dock	50,000	-	50,000
Transient Vessel Mooring	-	125,000	125,000
Transit Center Project	414,620	1,748,478	2,163,098
<b>Total</b>	<b>3,580,747</b>	<b>6,842,178</b>	<b>10,422,925</b>
<b>Community Development Block Grant</b>			
Citywide Curb Ramp Improvements	-	80,000	80,000
Dale Page Park RR Building ADA Improvements	-	97,200	97,200
Dominguez Park RR Building ADA/Exterior Improvements	-	62,880	62,880
<b>Total</b>	<b>-</b>	<b>240,080</b>	<b>240,080</b>

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FISCAL YEAR 2009-2010**

<i>Fund</i>	08-09 Carryover	09-10 Adopted	Total Appropriation
<b>Parks and Recreation Facilities fund</b>			
Anderson Park Improvement Project	48,599	-	48,599
Franklin Park Improvements	150,000	-	150,000
<b>Total</b>	<b>198,599</b>	<b>-</b>	<b>198,599</b>
<b>Narcotic Forfeiture and Seizure</b>			
Police Department Records/Juvenile	32,267	-	32,267
<b>Total</b>	<b>32,267</b>	<b>-</b>	<b>32,267</b>
<b>Subdivision Park Trust</b>			
Anderson Modular Building & Annex Demolition	-	22,100	22,100
Anderson Park Improvements	288,661	-	288,661
Aviation Gymnasium Capital Equipment Replacement	-	154,000	154,000
Dominguez Park RR Building ADA/Exterior Improvements	-	89,320	89,320
Franklin Park Improvements	27,899	-	27,899
RB Playhouse RR/Lobby	5,099	-	5,099
Wilderness Park Brush Removal/Vegetation Thinning	-	29,000	29,000
<b>Total</b>	<b>321,659</b>	<b>294,420</b>	<b>616,079</b>
<b>Capital Projects</b>			
Alta Vista Park Diversion and Re-use	-	150,000	150,000
Anderson Modular Building & Annex Demolition	-	37,000	37,000
Anderson Park Improvement Project	19,880	-	19,880
Aviation Boulevard Resurfacing - Carnegie/Harper	609,868	-	609,868
Catalina Avenue Slurry Seal	44,839	-	44,839
Catalina Corridor Beautification	6,123	-	6,123
Catalina/Harbor Advanced Traffic Signal Management	47,500	-	47,500
Catalina/PCH Intersection Improvement	47,330	-	47,330
Comprehensive City Identity Program	11,694	50,000	61,694

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**  
**BY FUND/BY PROGRAM**  
**FISCAL YEAR 2009-2010**

<i>Fund</i>	08-09 Carryover	09-10 Adopted	Total Appropriation
Corporation Yard	1,106	-	1,106
Council Chambers A/V Upgrade	188,767	50,000	238,767
Dry Weather bacterial TMDL Implemntation	512,302	-	512,302
Emergency Operations Center Update	5,325	-	5,325
Esplanade Streetscape Improvements	519,769	-	519,769
Fire Station I Roof Replacement	-	75,000	75,000
Ford Avenue - Marshallfield Lane Storm Drain	200,000	-	200,000
Knob Hill Administrative Area Roof Replacement	-	19,000	19,000
Low Flow Diversion - Sapphire Storm Drain	349,925	-	349,925
North Branch Library & Hayward Center	5,900,784	-	5,900,784
Palos Verdes Blvd Resurfacing - Ave F to E City Limit	475,449	-	475,449
Path of History	5,328	14,000	19,328
Pavement Management Study	73,992	-	73,992
Preventive Maintenance - Alleys, Sidewalks	43,432	100,000	143,432
Public Art	46,561	-	46,561
Redondo Beach Historical Museum	253	-	253
Residential Street Rehab	396,792	-	396,792
Riviera Village Improvements	67,088	100,000	167,088
School Safety Zone	32,434	-	32,434
Shooting Range Bullet Trap	49,660	-	49,660
Storm Drain System Improvements	288,422	-	288,422
Target Community Improvements	91,090	-	91,090
Torrance Blvd Streetscape Improvements	9,944	-	9,944
Torrance Blvd Streetscape Master Plan	6,544	-	6,544
Traffic Calming Project	10,290	50,000	60,290
Veterans Park Memorial	115,179	-	115,179
Wet Weather Bacterial TMDL Implementation	-	175,000	175,000
<b>Total</b>	<b>10,177,670</b>	<b>820,000</b>	<b>10,997,670</b>

**CAPITAL IMPROVEMENT PROJECTS SUMMARY  
BY FUND/BY PROGRAM  
FISCAL YEAR 2009-2010**

<i>Fund</i>	08-09 Carryover	09-10 Adopted	Total Appropriation
<b>Harbor Tidelands</b>			
Basin II Seawall Corrections/Improvements	99,736	-	99,736
Comprehensive City Identity Program	65,637	25,000	90,637
Elevator Car Replacement	216,904	-	216,904
Harbor Area Webcam/Surveillance Net	43,198	-	43,198
Harbor Patrol Dock Replacement	266,081	-	266,081
Harbor Patrol Facility Replacement	120,000	750,000	870,000
Harbor Railing Replacement	19,909	1,000,000	1,019,909
Harbor Trash Skimmers	40,000	-	40,000
Parking Lot Debris Catchers	9,310	-	9,310
Pier Building Gutter Rerouting	110,843	-	110,843
Pier Circulation Improvements	-	250,000	250,000
Pier Parking Structures Repairs	8,623	-	8,623
Pier Revitalization	335,594	-	335,594
Pier Structure Repair	251,791	200,000	451,791
Relocation of Boat Launch	412,460	-	412,460
Seaside Lagoon Rehab	898,754	-	898,754
Strand Bike Path Improvements	60,000	-	60,000
Transient Vessel Dock	-	16,700	16,700
Transient Vessel Moorings	155,000	-	155,000
<b>Total</b>	<b>3,113,840</b>	<b>2,241,700</b>	<b>5,355,540</b>
<b>Harbor Uplands</b>			
Avenue of the Arts & Crafts Repairs	-	300,000	300,000
Comprehensive City Identity Program	63,686	25,000	88,686
Elevator Car Replacement	259,531	-	259,531
Harbor Area Webcam/Surveillance Net	43,198	-	43,198
Parcel 10 Structural Rehab	143,747	-	143,747
Parking Lot Debris Catchers	9,310	-	9,310

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**  
**BY FUND/BY PROGRAM**  
**FISCAL YEAR 2009-2010**

<i>Fund</i>	08-09 Carryover	09-10 Adopted	Total Appropriation
Pier Parking Structures Repairs	542,466	375,000	917,466
Pier Revitalization	573,624	-	573,624
<b>Total</b>	<b>1,635,562</b>	<b>700,000</b>	<b>2,335,562</b>
<b>Wastewater</b>			
Marina Way Pump Station Generator Replacement	110,000	-	110,000
Pier Parking Structure Sewer Repairs	373,310	-	373,310
Portofino Way Sewer Pump Station	-	450,000	450,000
Sanitary Sewers Facilities Rehab	1,485,873	2,500,000	3,985,873
Sanitary Sewer Station Rehab	1,580,936	-	1,580,936
Sewer Pump Station Prevent Maintenance	721,062	-	721,062
<b>Total</b>	<b>4,271,181</b>	<b>2,950,000</b>	<b>7,221,181</b>
<b>Emergency Communications Fund</b>			
Grounding and Lighting Protection for City Facilities	263	-	263
<b>Total</b>	<b>263</b>	<b>-</b>	<b>263</b>
<b>Grand Total</b>	<b>25,859,382</b>	<b>15,933,798</b>	<b>41,793,180</b>

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2009-2010

Project	Project Description	09-10 Adopted Budget
Portofino Way Sewer Pump Station	This project is to design and reconstruct the Portofino Way Sanitary Sewer. The project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics and mechanical components. It is the City's responsibility to proactively manage, operate, and maintain all parts of the sanitary sewer system. The project supports the Strategic Plan goal to improve public facilities and infrastructure.	450,000
Sanitary Sewer Facilities Rehabilitation	This project is intended to maintain and improve the City's sewer infrastructure to meet existing and future sewer demands. 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 there required repairs could cause serious backups or spills. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure	2,500,000
Alta Vista Park Diversion and Re-use	This project will be located in the north parking lot of Alta Vista, adjacent to the Community Center. The facilities will divert both dry and wet weather runoff from a 101 acre watershed that is collected by a storm drain system that runs under the parking lot. The diverted flow will be treated and re-used for irrigating the 13 acres of landscaping in the park. The City's goal is to comply with all requirements of the NPDES permit. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, enhance and revitalize the Harbor and Pier area, and to enhance the livability and environmental sustainability of our community.	1,700,000
Wet Weather Bacterial TMDL Implementation	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 Maniac 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. The project supports the City's strategic plan goals to enhance public safety and improve public facilities and infrastructure and enhance the livability and environmental sustainability of our community.	175,000
Bicycle Transportation Plan Implementation	This 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 12/06/2005. Additional bicycle lanes improve the attractiveness and livability of our neighborhoods.	30,000
Bus Bench Replacement	This project will replace the deteriorated terracotta bus benches with new bus benches constructed of material better suited for beach conditions. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and to enhance the livability and environmental sustainability of our community.	118,000
Citywide Curb Ramp Improvements	This project includes the installation of curb ramps on City sidewalks to meet ADA requirements. The project supports the City's strategic plan goals to improve public facilities and infrastructure to enhance public safety.	160,000
Grant Avenue/Artesia Boulevard Countdown Pedestrian Signals	This project will replace existing pedestrian signal heads with countdown pedestrian signal heads on Grant Avenue at Green Lane and at Felton Lane, and on Artesia Boulevard at the North Redondo Beach Bikeway and at Felton Lane. The project will increase pedestrian and bicyclist safety when crossing at the North Redondo Beach Bikeway and at Felton Lane. The project support the City's Strategic Plan goals to improve public facilities and infrastructure and to enhance public safety.	33,000
Harbor Drive Resurfacing - Beryl to Herondo	The project includes resurfacing Harbor Drive and Replacing curbs, gutters and crosswalks as necessary. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and to enhance and revitalize the Harbor and Pier areas.	675,000

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2009-2010

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Portofino Way Sewer Pump Station	Wastewater Fund	(5,000)	Decreased maintenance and utilities
Sanitary Sewer Facilities Rehabilitation	Wastewater Fund	(10,000)	Decreased maintenance
Alta Vista Park Diversion and Re-use	Intergovernmental Grants Fund Capital Projects Fund	5,000	Increased maintenance and utilities
Wet Weather Bacterial TMDL Implementation	Storm Drain Improvement Fund Capital Projects Fund	5,000	Increased monitoring costs
Bicycle Transportation Plan Implementation	Proposition C	<1000	Increased maintenance
Bus Bench Replacement	Intergovernmental Grants Fund	<1000	Increased maintenance
Citywide Curb Ramp Improvements	TDA Article III CDBG	-	n/a
Grant Avenue/Artesia Boulevard Countdown Pedestrian Signals	Proposition C Intergovernmental Grants Fund	<1000	Increased maintenance
Harbor Drive Resurfacing - Beryl to Herondo	Proposition C	<(1000)	Decreased maintenance

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2009-2010

Project	Project Description	09-10 Adopted Budget
Inglewood Avenue Resurfacing - Artesia Boulevard to Manhattan Beach Boulevard	The project will repair and resurface Inglewood Avenue from Artesia Boulevard to Manhattan Beach Boulevard. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	1,531,000
LED Streetlight Replacement Project	This project will replace existing streetlight fixtures with energy efficient LED lights. The project will have a significant on City energy use. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and to enhance the livability and environmental sustainability of our community	618,000
North Redondo Beach Bikeway Lighting & Amenities	This project includes fabrication and installation of solar-powered pathway lighting along the North Redondo Beach Bikeway. Phase II includes benches and trash cans. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to enhance the livability and environmental sustainability of our community.	45,000
Preventive Maintenance - Alleys, Sidewalks, Curbs and Gutters	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. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and to enhance the livability and environmental sustainability of our community. It provides customer service to our residents by providing a faster response to their concerns and complaints. It also reduces the City's tip-and fall liability by repairing sidewalks in a timely manner.	100,000
Prospect Avenue Resurfacing - PV Boulevard to Anita	The project will repair and resurface Prospect Avenue from Palos Verdes Boulevard to Anita. Current approved funding is sufficient to resurface from Palos Verdes Boulevard to Avenue A. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	447,000
Residential Street Rehabilitation	Resurface or slurry seal residential streets. 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 improve public facilities and infrastructure.	575,000
Riviera Village Improvements	The project includes design and implementation of high priority improvement projects as identified by the City's Riviera Village Working Group. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and enhance financial viability and expand economic opportunities, especially in the commercial areas.	100,000
Traffic Calming	Determine if particular intersections or neighborhoods can have traffic minimized by the use of traffic calming measures. Install traffic calming measures, such as partial diverters, extended curbs, and raised intersections as appropriate. The project supports the City's Strategic Plan goals to maintain and improve public safety and improve the attractiveness and livability of our neighborhoods.	50,000
Avenue of the Arts & Crafts Repairs	This project will repair leaks and damaged floor of the Avenue of the Arts & Crafts using various methods of repairs to ensure that the Avenue is structurally sound and can be safely used by existing businesses and by the public. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and enhance and revitalize the Harbor and Pier area.	300,000
Harbor Railing Replacement	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. The project supports the City's Strategic Plan goals to enhance public safety, improve public facilities and infrastructure, and enhance and revitalize the Harbor and Pier area.	1,000,000
Pier Circulation Improvements	This project will address pedestrian circulation on the south side of the pier entrance. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and enhance and revitalize the Harbor and Pier area.	250,000
Pier Parking Structure Repairs	Repair Joints, leaks, damaged floor, and other structural members of the pier parking structure using various repair methods. The project supports the City's Strategic Plan goals to enhance public safety , improve public facilities and infrastructure. and enhance and revitalize the Harbor and Pier area.	375,000

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2009-2010

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Inglewood Avenue Resurfacing - Artesia Boulevard to Manhattan Beach Boulevard	Intergovernmental Grants Fund	(5,000)	Decreased maintenance
LED Streetlight Replacement Project	Intergovernmental Grants Fund	(50,000)	Decreased utility costs
North Redondo Beach Bikeway Lighting & Amenities	Proposition C Intergovernmental Grants Fund	1,000	Increased maintenance & utilities
Preventive Maintenance - Alleys, Sidewalks, Curbs and Gutters	Capital Projects Fund	<(1000)	Decreased maintenance
Prospect Avenue Resurfacing - PV Boulevard to Anita	Intergovernmental Grants Fund	(5,000)	Decreased maintenance
Residential Street Rehabilitation	Traffic Congestion Relief Capital Projects Fund	(50,000)	Decreased maintenance
Riviera Village Improvements	Capital Projects Fund	1,000	Increased maintenance
Traffic Calming	Capital Projects Fund	<1000	Increased maintenance
Avenue of the Arts & Crafts Repairs	Uplands Fund	(5,000)	Decreased maintenance
Harbor Railing Replacement	Tidelands Funds	10,000	Increased maintenance
Pier Circulation Improvements	Tidelands Funds	5,000	Increased maintenance
Pier Parking Structure Repairs	Tidelands funds Uplands Funds	(5,000)	Decreased maintenance

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2009-2010

Project	Project Description	09-10 Adopted Budget
Pier Structure Repairs	Repair Pier structure and pertinent utilities pursuant to annual maintenance inspections. The project supports the City's Strategic Plan goals to enhance public safety, improve public facilities and infrastructure, and enhance and revitalize the Harbor and Pier area.	200,000
Transient Vessel Dock	This project will renovate and/or replace the transient vessel dock located off the main channel of King Harbor. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and enhance and revitalize the Harbor and Pier area.	16,700
Transient Vessel Moorings	This project will install transient vessel moorings in the main channel of King Harbor Marina. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and enhance and revitalize the Harbor and Pier area.	125,000
Anderson Park Modular Building & Annex Demolition	The project will demolish the Modular Building in Anderson Park, grade the site, and install new sod and irrigation. The project supports the City's Strategic Plan goals to enhance the livability of our community, and improve public facilities and infrastructure.	59,100
Aviation Gymnasium Capital Equipment	The project will remove the existing bleachers in the gym and replace with new bleachers. Replace boiler, and basketball backboard/hoop retraction motors. The project supports the City's Strategic Plan goal to improve public facilities, and infrastructure.	154,000
Dale Page Restroom Building ADA Improvements	Renovate Dale Page Park restrooms. Restrooms will be enlarged, improved, and made handicap accessible. The park restrooms are tiny, non-ADA compliant, poorly lit and ventilated, and housed a building that is old and deteriorated.	97,200
Dominguez Park Restroom ADA/Exterior Improvements	The project will repair the Dominguez Park Restrooms building to bring the restrooms into compliance with ADA. The project supports the City's Strategic Plan goals to enhance the Livability of our community, and to improve public facilities and infrastructure. The project also implements part of the Dominguez Park Master Plan.	152,200
Wilderness Park Brush/Vegetation Thinning	The project will remove brush and properly trim trees and foliage to address potential fire hazards in Wilderness Park and make safety improvements to the access road to ensure emergency vehicle ingress and egress. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	29,000
Council Chambers A/V Upgrade	The project will include improvements to existing council Chambers facility to 1) allow video playback on cable to occur directly from City Hall; 2) upgrade audio-visual presentation capabilities; 3) improve building security; 4) upgrade the dais, seating, and wall covering. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to enhance public safety and emergency preparedness services for our community.	50,000
Fire Station/Roof Replacement	The project will remove and replace the existing roof and repair dry rotted conditions in the roof structure. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	75,000
Harbor Patrol Facility Replacement	The project includes funds to design and build a permanent facility to replace the existing Harbor Patrol portable trailer. The project supports the City's Strategic Plan goal to enhance public safety and emergency preparedness services for our community, and improve public facilities and infrastructure.	1,425,000
Knob Hill Administrative Area Roof Replacement	The project will replace the existing roof on the Administrative area of the Knob Hill Recreation and Community Services Offices. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	19,000
Transit Center	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. The project supports the City's Strategic Plan to improve public facilities and infrastructure, and enhance financial viability and expand economic opportunities, especially in the commercial areas.	2,185,598
Comprehensive City Identity Program	The project will continue implementation of the Citywide visual identity and wayfinding program (signage). This phase includes wayfinding and visual indent signage along key business corridors and incorporates standards for park and regulatory signage. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and enhance financial viability and expand economic opportunities, especially in the commercial areas.	100,000

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2009-2010

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Pier Structure Repairs	Tidelands Funds	(5,000)	Decreased maintenance
Transient Vessel Dock	Intergovernmental Grants Fund Tidelands Fund	5,000	Increased maintenance
Transient Vessel Moorings	Intergovernmental Grants Fund Tidelands Fund	5,000	Increased maintenance
Anderson Park Modular Building & Annex Demolition	Subdivision Park Trust Capital Projects Fund	(5,000)	Decreased maintenance & utilities
Aviation Gymnasium Capital Equipment	Subdivision Park	(10,000)	Decreased maintenance & utilities
Dale Page Restroom Building ADA Improvements	CDBG	<(1000)	Decreased maintenance
Dominguez Park Restroom ADA/Exterior Improvements	CDBG Subdivision Park Trust	<(1000)	Decreased maintenance
Wilderness Park Brush/Vegetation Thinning	Subdivision Park Trust	-	n / a
Council Chambers A/V Upgrade	Capital Projects Fund	5,000	Increased maintenance & utilities
Fire Station/Roof Replacement	Capital Projects Fund	(5,000)	Decreased maintenance
Harbor Patrol Facility Replacement	Capital Projects Fund Tidelands Fund	20,000	Increased maintenance costs of a new larger facility
Knob Hill Administrative Area Roof Replacement	Capital Projects Fund	<(1000)	Decreased maintenance
Transit Center	Proposition C Intergovernmental Grants Fund	20,000	Increased maintenance costs of a new larger facility
Comprehensive City Identity Program	Capital Projects Fund Tidelands Funds Uplands Funds	<1000	Increased maintenance & utilities

**CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2009-2010**

<b>Project</b>	<b>Project Description</b>	<b>09-10 Adopted Budget</b>
Path of History	The Path of History is a plan for a series of pedestrian-oriented markers, located in significant, accessible public locations throughout the City. The markers portray the City's rich history through photographs and educational text. The City assumed oversight of the project from the leadership Class of 2002. The project supports the City's Strategic Plan goal to enhance the livability and environment sustainability of our community.	14,000
<b>Total</b>		<b>15,933,798</b>

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2009-2010

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact
Path of History	Intergovernmental Grants Fund	- n/a



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