

CAPITAL IMPROVEMENTS



Five-Year Capital Improvement Program (CIP) 2008-2009 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 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 Planning Commission 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.

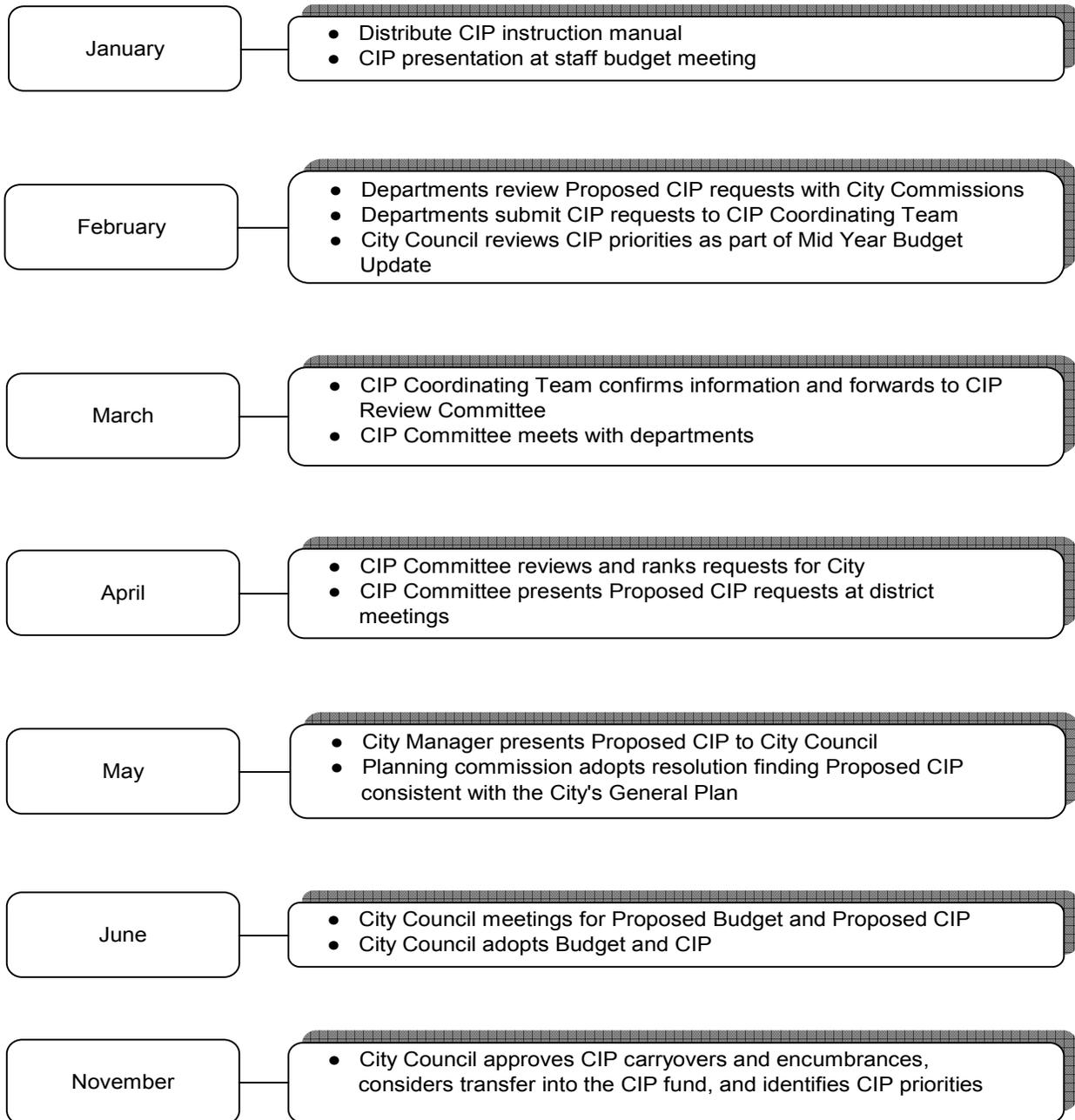
Other ways that we finance capital improvement projects are through the use of cash reserves, bond issues and grants.

- 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 2008-09 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 FY 2008-09 Adopted Capital Improvements Projects Summary.

CIP TIMELINE



**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY FUNCTION
FISCAL YEAR 2008-2009**

<i>Fund / Function</i>	07-08 Carryover	08-09 Adopted
Funding Source:		
General Fund	295,988	-
Traffic Congestion Relief	790,000	50,000
State Gas Tax	119,688	-
Storm Drain Improvement	481,447	53,000
Local Transportation Tax	44,805	-
Proposition C	1,071,614	1,275,000
Intergovernmental Grants	2,475,429	1,968,670
Comm Develop Block Grant	170,500	-
Parks and Recreation Facilities	219,551	50,000
Narcotic Forfeiture & Seizure	36,737	-
Subdivision Park Trust	946,457	65,000
Capital Projects	10,502,812	3,305,191
Harbor Tidelands	2,864,476	300,000
Harbor Uplands	2,827,790	200,000
Wastewater	3,093,491	1,450,000
Emergency Communications	100,000	-
Total	26,040,785	8,716,861
Function:		
Sewers and Wastewater	3,468,491	1,450,000
Storm Drains	1,685,159	805,000
Street/Transit	8,280,901	4,189,300
Harbor	3,062,093	500,000
Parks	2,635,192	216,000
Public Facilities	6,624,930	1,502,000
General Improvements	284,019	54,561
Total	26,040,785	8,716,861

GRAND TOTAL = 34,757,646

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2008-2009

<i>Fund</i>	07-08 Carryover	08-09 Adopted	Total Appropriation
General Fund			
Alta Vista Restroom/Concession	98,163	-	98,163
Catalina Avenue Slurry Seal	110,000	-	110,000
Comprehensive City Identity Program	83,533	-	83,533
School Safety Zone	4,292	-	4,292
Total	295,988	-	295,988
Traffic Congestion Relief			
Residential Street Rehab	790,000	50,000	840,000
Total	790,000	50,000	840,000
State Gas Tax			
PCH/Sapphire/Franisca Curb Line Extension	119,688	-	119,688
Total	119,688	-	119,688
Storm Drain Improvement			
Dry Weather Bacterial TMDL Implementation	192,900	-	192,900
Flood Zone Change	39,980	-	39,980
Low Flow Div - Sapphire Storm Drain	-	53,000	53,000
Wet Weather Bacterial TMDL Implementation	248,567	-	248,567
Total	481,447	53,000	534,447
Local Transportation Tax			
Catalina Avenue at Emerald St. Accessible Ped	44,805	-	44,805
Total	44,805	-	44,805
Proposition C			
Bicycle Transportation Plan Implementation	29,708	30,000	59,708
Bus Shelters & Benches	263,100	-	263,100
Catalina/Harbor Advd Traf Sig Mgmt	-	370,000	370,000
Catalina/PCH Intersection Improvement	540,191	-	540,191
Citywide Pavement Management Survey	44,078	-	44,078
North Redondo Bikeway Light&Amenities	-	75,000	75,000
Redondo Beach Ave - Marine Ave To Manhattan Beach Blvd.	-	800,000	800,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2008-2009

<i>Fund</i>	07-08 Carryover	08-09 Adopted	Total Appropriation
Torrance Blvd/PCH Left Turn Signal	89,232	-	89,232
Transit Center Project	105,305	-	105,305
Total	1,071,614	1,275,000	2,346,614
Intergovernmental Grants			
Anderson Park Improvement Project	-	30,000	30,000
Bus Shelters & Benches	336,900	-	336,900
Catalina Avenue Slurry Seal	444,000	-	444,000
Catalina/PCH Intersection Improvement	473,313	-	473,313
Esplanade Streetscape Improvements	800,000	1,416,450	2,216,450
Low Flow Div - Sapphire Storm Drain	-	202,000	202,000
North Redondo Bikeway Light&Amenities	-	100,000	100,000
School Safety Zone Program	-	185,220	185,220
Shooting Range Bullet Trap	-	35,000	35,000
Transit Center Project	421,216	-	421,216
Total	2,475,429	1,968,670	4,444,099
Community Development Block Grant			
RB Playhouse RR/Lobby	170,500	-	170,500
Total	170,500	-	170,500
Parks and Recreation Facilities			
Anderson Park Improvements	-	50,000	50,000
Aviation Park Improvements	68,531	-	68,531
Franklin Park Improvements	151,020	-	151,020
Total	219,551	50,000	269,551

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2008-2009

<i>Fund</i>	07-08 Carryover	08-09 Adopted	Total Appropriation
Narcotic Forfeiture & Seizure			
Police Department Records/Juvenile	36,737	-	36,737
Total	36,737	-	36,737
Subdivision Park Trust			
Anderson Park Improvement Project	235,000	65,000	300,000
Aviation Park Improvements	299,262	-	299,262
Franklin Community Center Heating	45,977	-	45,977
Franklin Park Improvements	28,980	-	28,980
RB Playhouse RR/Lobby	87,500	-	87,500
Wilderness Park Fire Safety/Emergency Impr.	249,738	-	249,738
Total	946,457	65,000	1,011,457
Capital Projects			
Ainsworth Court Stairs Rehab	1,840	-	1,840
Anderson Park Improvement Project	-	21,000	21,000
Aviation Boulevard Resurfacing - Carnegie to Prospect	610,000	-	610,000
Calle Miramar/Paseo De La Playa	239,372	-	239,372
Catalina Corridor Beautification	6,123	-	6,123
Catalina/Harbor Advd Traf Sig Mgmt	-	47,500	47,500
Catalina/PCH Intersection Improvement	205,992	-	205,992
City Geographic Information Systems	101,526	-	101,526
Citywide Pavement Management Survey	103,998	-	103,998
Comprehensive City Identity Program	14,980	-	14,980
Corporation Yard	19,579	-	19,579
Council Chambers AVI/ Upgrade	198,855	-	198,855
Dry Weather Bacterial TMDL Implementation	512,302	-	512,302
Emergency Operations Center Update	24,700	-	24,700
Esplanade Streetscape Improvements	518,165	233,550	751,715
Ford Avenue-Marshallfield Ln Storm Drain	200,000	-	200,000
Grounding & Lightning Protection for City Fac.	105,429	-	105,429
High Lane Traffic Program	7,647	-	7,647
Institutional Network	4,990	-	4,990
Low Flow Div - Sapphire Storm Drain	-	350,000	350,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2008-2009

<i>Fund</i>	07-08 Carryover	08-09 Adopted	Total Appropriation
Main Library Parking Garage CO Sensor	26,635	-	26,635
North Branch Library & Hayward Center	5,452,167	900,000	6,352,167
Palos Verdes Boulevard Resurfacing - Ave F to ECL	475,611	-	475,611
Path of History	12,720	8,000	20,720
Pavement & Sidewalk Repairs	162,227	150,000	312,227
Pier Revitalization	34,750	-	34,750
Public Art	-	46,561	46,561
Rec & Comm Services Facilities	-	480,000	480,000
Redondo Beach Historical Museum	137,228	-	137,228
Residential Street Rehab	649,230	500,000	1,149,230
Riviera Village Improvements	-	100,000	100,000
School Safety Zone	7,562	20,580	28,142
Shooting Range Bullet Trap	-	87,000	87,000
Storm Drain CMP Replacement	200,000	200,000	400,000
Storm Drain Replacement	291,410	-	291,410
Target Community Improvements	91,090	-	91,090
Torrance Blvd Streetscape Improvement	-	87,000	87,000
Torrance Blvd Streetscape Master Plan	6,544	-	6,544
Traffic Calming Project	48,033	24,000	72,033
Veterans Park Community Building	14,307	-	14,307
Veterans Park Memorial	17,800	50,000	67,800
Total	10,502,812	3,305,191	13,808,003

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2008-2009

<i>Fund</i>	07-08 Carryover	08-09 Adopted	Total Appropriation
Harbor Tidelands			
Basin II Seawall Corrections/Improvements	100,000	-	100,000
Comprehensive City Identity Program	33,196	-	33,196
Elevator Car Replacement	218,078	-	218,078
Harbor Area Webcam/Surveillance Net	45,000	-	45,000
Harbor Lighting Replacement	960	-	960
Harbor Patrol Dock Replacement	280,000	-	280,000
Harbor Patrol Facility Replacement	120,000	-	120,000
Harbor Railing Replacement	20,000	-	20,000
Harbor Trash Skimmers	40,000	-	40,000
Parking Lot Debris Catchers	10,000	-	10,000
Pier Building Gutter Rerouting	115,000	-	115,000
Pier Parking Structures Repairs	8,625	-	8,625
Pier Revitalization	70,751	300,000	370,751
Pier Structure Repair	284,913	-	284,913
Relocation of Boat Launch	412,460	-	412,460
Seaside Lagoon Outfall Improvements	117,000	-	117,000
Seaside Lagoon Restroom Improvements	288,493	-	288,493
Seaside Lagoon Water Recirculation	640,000	-	640,000
Strand Bike Path Improvements	60,000	-	60,000
Total	2,864,476	300,000	3,164,476
Harbor Uplands			
Comprehensive City Identity Program	31,234	-	31,234
Elevator Car Replacement	270,000	-	270,000
Harbor Area Webcam/Surveillance Net	45,000	-	45,000
Harbor Lighting Replacement	960	-	960
Parcel 10 Structural Rehab	145,084	-	145,084
Parking Lot Debris Catchers	10,000	-	10,000
Pier Parking Structure Repairs	542,586	-	542,586

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2008-2009

<i>Fund</i>	07-08 Carryover	08-09 Adopted	Total Appropriation
Pier Parking Structure Sewer Repairs	375,000	-	375,000
Pier Revitalization	407,926	200,000	607,926
Strand Bike Path Improvements	1,000,000	-	1,000,000
Total	2,827,790	200,000	3,027,790
Wastewater			
Marina way Pump Station Generator Repl.	110,000	-	110,000
Pier Parking Structure Sewer Repairs	375,000	-	375,000
Sanitary Sewers Facilities Rehab	908,002	750,000	1,658,002
Sewer Pump Station Prevent Maintenance	524,854	200,000	724,854
Sanitary Sewer Station Rehabilitation	1,175,635	500,000	1,675,635
Total	3,093,491	1,450,000	4,543,491
Emergency Communications			
Grounding & Lightning Protection for City Fac.	100,000	-	100,000
Total	100,000	-	100,000
Grand Total	26,040,785	8,716,861	34,757,646

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2008-2009

Project	Project Description	08-09 Adopted Budget
Low Flow Diversion - Sapphire Storm Drain	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. The project allows the City to comply with all requirements of the Municipal NPDES permit.	\$ 605,000
Storm Drain CMP Replacement	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. CMP leaks can cause sink holes to occur in City streets.	200,000
Pier Revitalization	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. The project includes landscape, signage, railings, and furniture and supports the City's Strategic Plan goal to enhance and revitalize the Harbor and Pier areas.	500,000
Shooting Range Bullet Trap	The project will replace the existing bullet trap with a specially constructed, chuck rubber, bullet trap with a class "A" fire rating constructed with 10 gauge galvanized steel and 3/8" thick plating.	122,000
School Safety Zone Program	The project will replace signs and striping around City schools to meet current standards. The project supports the City's Strategic Plan goals to maintain and improve public safety and improve the livability of our neighborhoods.	205,800
Public Art	The project will fund the installation and acquisition of art elements and features as part of CIP projects within the community.	46,561
Path Of History	The Path of History will be 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.	8,000
Riviera Village Improvements	The project includes design and implementation of high priority public improvement projects as identified by the City's Riviera Village Working Group.	100,000
Anderson Park Improvement Project	The project will implement Phase I recommendations that were identified in the recently adopted Anderson Park Master Plan. The project includes new play equipment and a water play feature.	166,000
Veterans Park Memorial	This 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.	50,000
North Branch Library & Hayward Center	This project will replace the existing North Branch Library and Hayward Community facilities with one building facing Artesia Boulevard with parking in the rear. The building will be designed to the highest practical LEED standards.	900,000
Rec & Comm Services Facilities	The project will provide for the consolidation and possible relocation of Recreation and Community Services employees from their currently leased space.	480,000

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2008-2009

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Low Flow Diversion - Sapphire Storm Drain	Fund 204-Storm Drain Improvement Fund 230-Intergovernmental Grants Fund 300-Capital Projects Fund	5,000	Increased maintenance and utilities
Storm Drain CMP Replacement	Fund 300-Capital Project Fund	<(1,000)	Decreased maintenance
Pier Revitalization	Fund 600-Harbor Tidelands Fund 601-Harbor Uplands	10,000	Increased maintenance
Shooting Range Bullet Trap	Fund 230-Intergovernmental Grants Fund Fund 300-Capital Projects Fund	-	n/a
School Safety Zone Program	Fund 230-Intergovernmental Grants Fund Fund 300-Capital Projects Fund	<1,000	Increased maintenance
Public Art	Fund 300-Capital Projects Fund	5,000	Increased maintenance
Path Of History	Fund 300-Capital Projects Fund	-	n/a
Riviera Village Improvements	Fund 300-Capital Projects Fund	5,000	Increased maintenance and utilities
Anderson Park Improvement Project	Fund 230-Intergovernmental Grants Fund Fund 250-Parks & Recreation Facilities Fund 254-Subdivision Park Trust Fund 300-Capital Projects Fund	5,000	Increased maintenance and utilities
Veterans Park Memorial	Fund 300-Capital Projects Fund	1,000	Increased maintenance
North Branch Library & Hayward Center	Fund 300-Capital Projects Fund	20,000	Increased maintenance costs of a new larger facility
Rec & Comm Services Facilities	Fund 300-Capital Projects Fund	10,000	Increased maintenance and utilities

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2008-2009

Project	Project Description	08-09 Adopted Budget
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 maintain and improve public facilities, infrastructure and open spaces.	550,000
Bicycle Transportation Plan Implementation	The project will continue the implementation of the City's Bicycle Transportation Plan that was adopted by the City Council on 12/6/2005. Additional bicycle lanes improve the attractiveness and livability of our neighborhoods.	30,000
Catalina/Harbor Advanced Traffic Signal Management	The project includes the installation of accessible pedestrian signals at the intersection of Catalina Avenue and Emerald Street. 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.	417,500
North Redondo Bikeway Lighting & Amenities	The project includes fabrication and installation of solar-powered pathway lighting along the North Redondo Beach Bikeway. Phase II includes benches and trash cans.	175,000
Redondo Beach Avenue - Marine Ave To Manhattan Beach Boulevard	The project includes street resurfacing and replacing curbs and gutters as necessary. The project supports the City's Strategic plan goal to maintain and improve public facilities, infrastructure, and open spaces.	800,000
Esplanade Streetscape Improvements	Resurface the existing street. Move curb and gutter as needed to create space for new landscaping and street furniture along the bluffs. New walkways will reduce the conflict between bicycles, pedestrians and automobiles. Construct new cross gutters to improve drainage and install storm drains if necessary.	1,650,000
Pavement & Sidewalk Repairs	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.	150,000
Traffic Calming Project	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.	24,000
Torrance Blvd Streetscape Improvement	The project includes the installation of new hardscape/landscape in the medians along Torrance Boulevard.	87,000
Sanitary Sewers 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 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 and spills.	750,000

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2008-2009

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Residential Street Rehabilitation	Fund 200-Traffic Congestion Relief Fund 300-Capital Projects Fund	(50,000)	Decreased maintenance
Bicycle Transportation Plan Implementation	Fund 214-Prop C Local Trans Sale Tx 1/2	<1,000	Increased maintenance
Catalina/Harbor Advanced Traffic Signal Management	Fund 214-Prop C Local Trans Sale Tx 1/2 Fund 300-Capital Projects Fund	<1,000	Increased maintenance
North Redondo Bikeway Lighting & Amenities	Fund 214-Prop C Local Trans Sale Tx 1/2 Fund 230-Intergovernmental Grants Fund	5,000	Increased maintenance and utilities
Redondo Beach Avenue - Marine Ave To Manhattan Beach Boulevard	Fund 214-Prop C Local Trans Sale Tx 1/2	<(1,000)	Decreased maintenance
Esplanade Streetscape Improvements	Fund 230-Intergovernmental Grants Fund Fund 300-Capital Projects Fund	10,000	Increased maintenance costs of new landscaping
Pavement & Sidewalk Repairs	Fund 300-Capital Projects Fund	<(1,000)	Decreased maintenance
Traffic Calming Project	Fund 300-Capital Projects Fund	<1,000	Increased maintenance
Torrance Blvd Streetscape Improvement	Fund 300-Capital Projects Fund	5,000	Increased maintenance costs of new landscaping
Sanitary Sewers Facilities Rehabilitation	Fund 603-Wastewater	(10,000)	Decreased maintenance

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2008-2009**

Project	Project Description	08-09 Adopted Budget
Sanitary Sewer Station Rehabilitation	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. 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.	500,000
Sewer Pump Station Preventive Maintenance	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 stations' deficient hardware, controls and equipment. The project will keep the pump stations in operational condition and prevent the risk of dangerous sewage backups and overflows.	200,000
	Total	8,716,861

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2008-2009

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Sanitary Sewer Station Rehabilitation	Fund 603-Wastewater	(10,000)	Decreased maintenance
Sewer Pump Station Preventive Maintenance	Fund 603-Wastewater	(5,000)	Decreased maintenance

