

City of Redondo Beach, California



Proposed Five-Year
Capital Improvement Program
2010-2015



City of Redondo Beach

Proposed Five Year Capital Improvement Program 2010-2015

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**CITY OF REDONDO BEACH
2010-2015 CAPITAL IMPROVEMENT PROGRAM**

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May 2010

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

Subject: **Proposed Five Year Capital Improvement Program: 2010-2015**

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 "improve public facilities and the infrastructure" well illustrates the high priority the City's CIP enjoys. Over the past year there has been significant progress made on several very important public facility projects including the North Branch Library, the Transit Center, and the Harbor Patrol Facility. 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 2010-11 marks the start of the second decade 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. The Council’s semi-annual Strategic Planning Workshops, monthly Strategic Plan updates, and year end CIP review, allow for funding adjustments as priorities are re-evaluated and shifted. Further review at mid-year, along with the extensive involvement of the City’s various commissions make the CIP process a more collaborative, community-wide endeavor.

2009-10 Accomplishments

The City received almost \$5.2 million in funding for capital projects as part of the *American Recovery and Reinvestment Act of 2009 (ARRA)*. Some of the funded projects, including the Inglewood Avenue Resurfacing Project and the Sapphire Storm Drain Project have been completed. The Alta Vista Park Diversion and Re-use Project is under construction and the Prospect Avenue Resurfacing Project is about to begin. The Citywide Curb Ramp Project and the Bus Stop Amenities Project are currently in the bidding process and the LED Streetlight Replacement Project will be bidding in the next couple of months.

In addition to ARRA funded projects, several significant CIP projects were completed over the last year and several are under construction. Over \$1.5 million in street improvement projects were completed, including resurfacing on Aviation Boulevard, Palos Verdes Boulevard, and Redondo Beach Avenue. Play Equipment Improvement Projects were completed at Anderson Park and Franklin Park. In the Harbor area, the Pier Parking Structure Sewer Repair Project and the Pier Structure Repair Project were completed. The Council Chamber Repair project was recently completed, as well as, the City Channel Broadcast Facility Retrofit. Another significant public facility improvement project completed was the Fire Station No. 1 Roof Replacement.

The North Branch Library is expected to be completed this summer. Other major facility projects currently in the design and permitting process included the Transit Center and the Harbor Patrol Facility. Construction on the Esplanade Streetscape Improvement Project is expected to begin after Labor Day.

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

2010-11 Project Recommendations

The staff has continued the coordinated effort of developing a well balanced program of capital project recommendations for the 2010-11 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 2010-13?

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 2010-11 year using a scale of 1-7 noted at the bottom of page xii. It is essential that funds be coordinated to maximize the sources to achieve the best possible results while keeping the seven criteria in mind.

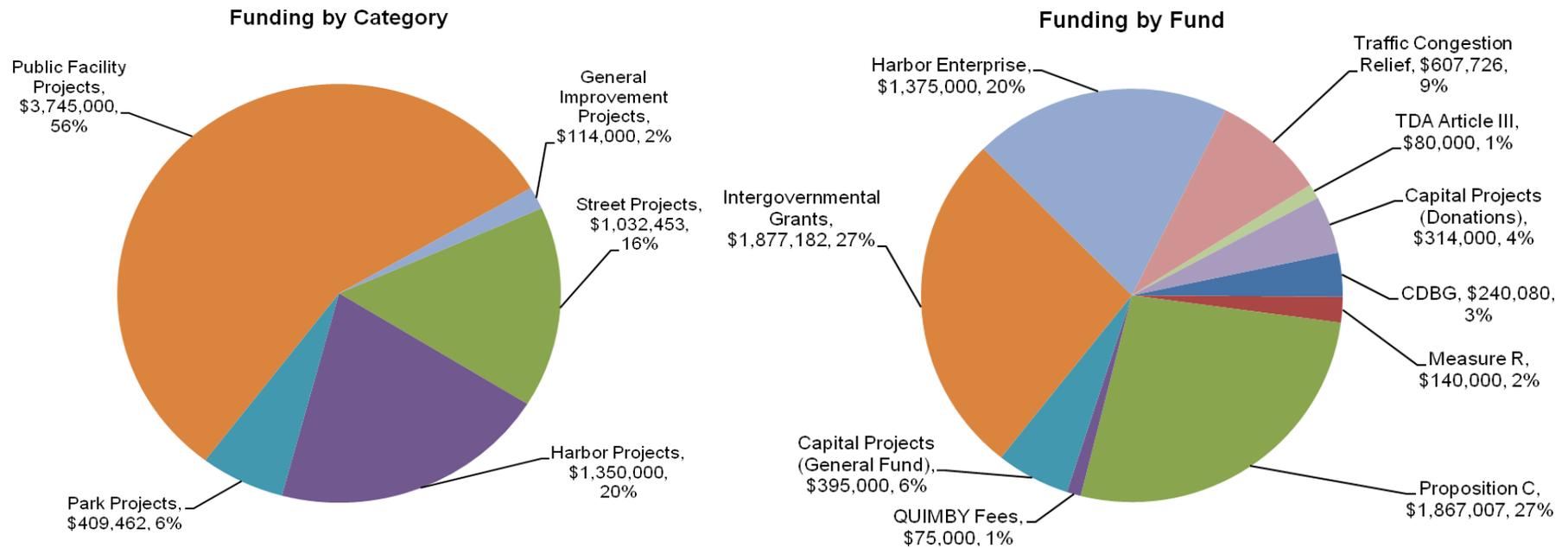
The Mayor and City Council are well aware of the financial challenges facing the City in the coming fiscal year. The proposed capital expenditures for 2010-11 accomplish the goals of completing existing projects while addressing health and safety issues, legislated mandates and elements arising out of the Mayor and City Council's three year Strategic Plan.

The proposed CIP for 2010-11 contains recommendations for \$6,650,915 of new appropriations for projects, exclusive of carryover projects and funds. In summary, the project breakout is as follows:

❖	Street Projects	1,032,453
❖	Harbor Projects	1,350,000
❖	Park Projects	409,462
❖	Public Facility Projects	3,745,000
❖	General Improvement Projects	114,000

The breakout and funding for the projects is shown below.

**FY 2010/2011 CIP Summary
\$6,650,915**



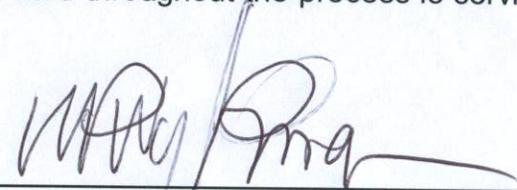
In addition to the funding recommendations for 2010-11, the proposed CIP also includes a funding plan for the entire five year period. The funding plan is based on anticipated available CIP revenue of \$27,474,234 in various funds and represents our attempt to prioritize projects over the entire period. Projects not in the funding plan have been listed as unfunded or underfunded.

It should be noted that the 2010-11 CIP includes \$395,000 in projects funded by the Capital Projects Fund (general fund). As discussed in the FY 10-11 budget document, \$700,000 in funds transferred to the Capital Projects Fund at the close of FY 09-10 and \$600,000 in funds appropriated to the North Branch Library project are recommended to be returned to the General Fund to address the current operating budget shortfall. The five year funding scenario used in this document assumes a \$1 million transfer in each of the next fiscal years. Given the current economic conditions, 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.

The first year funding recommendations are included in the 2010-11 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 several 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

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David Biggs, Chair
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Brad Lindahl
Diana Moreno
Gwendolyn Parker
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**SUMMARY 2010-2015 CAPITAL IMPROVEMENT PROGRAM
FUNDING BY FISCAL YEAR - ALL PROGRAMS**

PROJECT	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Sewer Improvements	-	3,450,000	1,450,000	1,450,000	1,450,000	7,800,000
Drainage Improvements	-	960,000	475,000	539,755	480,000	2,454,755
Street Improvements	1,032,453	1,022,139	1,414,750	1,337,034	2,866,641	7,673,017
Harbor Improvements	1,350,000	705,000	800,000	870,000	350,000	4,075,000
Park Improvements	409,462	-	-	205,000	435,000	1,049,462
Public Facility Improvements	3,745,000	128,000	61,000	-	-	3,934,000
General Improvements	114,000	116,000	226,000	16,000	16,000	488,000
TOTAL	6,650,915	6,381,139	4,426,750	4,417,789	5,597,641	27,474,234
FINANCING						
Congestion Relief Fund	607,726	672,139	-	-	-	1,279,865
Stormwater Fund	-	10,000	25,000	30,000	30,000	95,000
TDA Article 3	-	-	80,000	-	-	80,000
Proposition C	1,867,007	-	134,750	292,100	335,615	2,629,472
Measure R	140,000	-	850,000	140,000	350,000	1,480,000
Intergovernmental Grants	1,877,182	450,000	-	432,800	1,671,385	4,431,367
CDBG	-	-	-	-	-	-
Park & Rec. Facility Fees	-	-	-	-	210,000	210,000
Subdivision Park Trust Fund	75,000	29,000	61,000	205,000	225,000	595,000
Capital Project Fund	395,000	1,049,000	985,000	981,889	959,641	4,370,530
Capital Project Fund-Donation	314,000	16,000	16,000	16,000	16,000	378,000
Tidelands	1,375,000	705,000	250,000	200,000	200,000	2,730,000
Uplands	-	-	575,000	670,000	150,000	1,395,000
Wastewater Fund	-	3,450,000	1,450,000	1,450,000	1,450,000	7,800,000
TOTAL	6,650,915	6,381,139	4,426,750	4,417,789	5,597,641	27,474,234

RECOMMENDED FY10-11 PROJECT FUNDING BY PROJECT

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Alta Vista Tennis Court Resurfacing PARK IMPROVEMENTS	New	36	230-Intergovernmental Grants	\$ 24,000	\$ -	\$ 24,000
			TOTAL PROJECT	\$ 24,000	\$ -	\$ 24,000
Anderson Modular Building & Annex Demolition PARK IMPROVEMENTS	30490	37	254-Subdivision Park Trust	\$ 17,000	\$ 19,901	\$ 36,901
			300-Capital Projects Fund	\$ -	\$ 35,902	\$ 35,902
			TOTAL PROJECT	\$ 17,000	\$ 55,803	\$ 72,803
Aviation Gymnasium Skylight Replacement PUBLIC FACILITIES IMPROVEMENTS	New	48	300-Capital Projects	\$ 55,000	\$ -	\$ 55,000
			TOTAL PROJECT	\$ 55,000	\$ -	\$ 55,000
Citywide Pavement Management Survey STREET IMPROVEMENTS	40170	17	214-Proposition C	\$ 28,927	\$ 31,073	\$ 60,000
			215-Measure R	\$ 140,000	\$ -	\$ 140,000
			TOTAL PROJECT	\$ 168,927	\$ 31,073	\$ 200,000
Comprehensive City Identity Program GENERAL IMPROVEMENTS	10160	57	300-Capital Projects Fund	\$ 75,000	\$ 51,971	\$ 126,971
			600-Tidelands Fund	\$ 25,000	\$ 90,218	\$ 115,218
			TOTAL PROJECT	\$ 100,000	\$ 142,189	\$ 242,189
Council Chambers Entry Major Repairs PUBLIC FACILITIES IMPROVEMENTS	New	49	300-Capital Projects Fund	\$ 65,000	\$ -	\$ 65,000
			TOTAL PROJECT	\$ 65,000	\$ -	\$ 65,000
Dominguez Park RR Building ADA/Exterior Improvements PARK IMPROVEMENTS	30520	39	230-Intergovernmental Grants	\$ 10,462	\$ -	\$ 10,462
			234-CDBG	\$ -	\$ 62,880	\$ 62,880
			254-Subdivision Park Trust	\$ -	\$ 85,479	\$ 85,479
			TOTAL PROJECT	\$ 10,462	\$ 148,359	\$ 158,821
Fleet Garage Roof Replacement PUBLIC FACILITIES IMPROVEMENTS	New	50	300-Capital Projects Fund	\$ 125,000	\$ -	\$ 125,000
			TOTAL PROJECT	\$ 125,000	\$ -	\$ 125,000
Harbor Railing Replacement HARBOR IMPROVEMENTS	70360	27	600-Tidelands Fund	\$ 1,000,000	\$ 1,014,640	\$ 2,014,640
			TOTAL PROJECT	\$ 1,000,000	\$ 1,014,640	\$ 2,014,640
North Redondo Beach Bikeway Lighting STREET IMPROVEMENTS	New	19	214-Proposition C	\$ 18,080	\$ -	\$ 18,080
			230-Intergovernmental Grants	\$ 162,720	\$ -	\$ 162,720
			TOTAL PROJECT	\$ 180,800	\$ -	\$ 180,800
Path of History GENERAL IMPROVEMENTS	10210	58	300-Capital Projects Fund-Donations	\$ 14,000	\$ 27,101	\$ 41,101
			TOTAL PROJECT	\$ 14,000	\$ 27,101	\$ 41,101
Pier Piles & Utilities Barrier HARBOR IMPROVEMENTS	New	31	600-Tidelands Fund	\$ 150,000	\$ -	\$ 150,000
			TOTAL PROJECT	\$ 150,000	\$ -	\$ 150,000

RECOMMENDED FY10-11 PROJECT FUNDING BY PROJECT

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Pier Structure Repairs	70350	32	600-Tidelands Fund	\$ 200,000	\$ 170,054	\$ 370,054
HARBOR IMPROVEMENTS			TOTAL PROJECT	\$ 200,000	\$ 170,054	\$ 370,054
Residential Street Rehab	40190	21	200-Traffic Congestion Relief	\$ 607,726	\$ -	\$ 607,726
STREET IMPROVEMENTS			300-Capital Projects Fund	\$ 75,000	\$ 128,607	\$ 203,607
			TOTAL PROJECT	\$ 682,726	\$ 128,607	\$ 811,333
Transit Center	20120	53	214-Proposition C	\$ 1,820,000	\$ 470,319	\$ 2,290,319
PUBLIC FACILITIES IMPROVEMENTS			230-Intergovernmental Grants	\$ 1,680,000	\$ 1,894,255	\$ 3,574,255
			TOTAL PROJECT	\$ 3,500,000	\$ 2,364,574	\$ 5,864,574
Veterans Park Bandshell Community Project	New	41	254-Subdivision Park Trust	\$ 58,000	\$ -	\$ 58,000
PARK IMPROVEMENTS			300-Capital Projects-Donations	\$ 60,000	\$ -	\$ 60,000
			TOTAL PROJECT	\$ 118,000	\$ -	\$ 118,000
Veterans Park Improvements/Memorial	30250	42	300-Capital Projects	\$ -	\$ 65,565	\$ 65,565
PARK IMPROVEMENTS			300-Capital Projects-Donations	\$ 240,000	\$ 48,049	\$ 288,049
			TOTAL PROJECT	\$ 240,000	\$ 113,614	\$ 353,614
			TOTAL RECOMMENDED PROJECT	\$ 6,650,915	\$ 4,196,014	\$ 10,846,929

RECOMMENDED FY10-11 PROJECT FUNDING BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
200-Traffic Congestion Relief	40190	21	Residential Street Rehab	\$ 607,726	3,4
			TOTAL FUND 200	\$ 607,726	
214-Proposition C	40170	17	Citywide Pavement Management Survey	\$ 28,927	2,4
214-Proposition C	New	19	North Redondo Beach Bikeway Lighting	\$ 18,080	1,3,5
214-Proposition C	20120	53	Transit Center	\$ 1,820,000	4,5,6
			TOTAL FUND 214	\$ 1,867,007	
215-Measure R	40170	17	Citywide Pavement Management Survey	\$ 140,000	2,4
			TOTAL FUND 215	\$ 140,000	
230-Intergovernmental Grants	New	36	Alta Vista Tennis Court Resurfacing	\$ 24,000	1
230-Intergovernmental Grants	30520	39	Dominguez Park RR Building ADA/Exterior Imp.	\$ 10,462	1,2,3,
230-Intergovernmental Grants	New	19	North Redondo Beach Bikeway Lighting	\$ 162,720	1,3
230-Intergovernmental Grants	20120	53	Transit Center	\$ 1,680,000	4,6
			TOTAL FUND 230	\$ 1,877,182	
254-Sub. Park Trust Funds	30490	37	Anderson Modular Building & Annex Demolition	\$ 17,000	1,3
254-Sub. Park Trust Funds	New	41	Veterans Park Bandshell Community Project	\$ 58,000	1
			TOTAL FUND 254	\$ 75,000	
300-Capital Projects Fund	New	48	Aviation Gymnasium Skylight Replacement	\$ 55,000	1,4
300-Capital Projects Fund	10160	57	Comprehensive City Identity Program	\$ 75,000	3,6,7
300-Capital Projects Fund	New	49	Council Chambers Entry Major Reapirs	\$ 65,000	1,3,4
300-Capital Projects Fund	New	50	Fleet Garage Roof Replacement	\$ 125,000	1,4,6
300-Capital Projects Fund	40190	21	Residential Street Rehab	\$ 75,000	3,4
			TOTAL FUND 300	\$ 395,000	
300-Capital Projects Fund-Donations	10210	58	Path of History	\$ 14,000	3
300-Capital Projects Fund-Donations	New	41	Veterans Park Bandshell Community Project	\$ 60,000	1
300-Capital Projects Fund-Donations	30250	42	Veterans Park Improvements/Memorial	\$ 240,000	3,6
			TOTAL FUND 300-DONATIONS	\$ 314,000	

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 FY10-11 PROJECT FUNDING BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
600-Tidelands	10160	57	Comprehensive City Identity Program	\$ 25,000	3,6,7
600-Tidelands	70360	27	Harbor Railing Replacement	\$ 1,000,000	1,3,7
600-Tidelands	New	31	Pier Piles & Utilities Barrier	\$ 150,000	1,6
600-Tidelands	70350	32	Pier Structure Repairs	\$ 200,000	1,4,6
			TOTAL FUND 600	\$ 1,375,000	
			TOTAL RECOMMENDED PROJECT FUNDING	\$ 6,650,915	

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

Proposed Five Year CIP Funding - FY 10-11 to FY 14-15
with Projected FY 09-10 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 09-10 C/O	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
200-Traffic Congestion Relief		Residential Street Rehab		\$ 607,726	\$ 672,139			
		TOTAL	\$ -	\$ 607,726	\$ 672,139	\$ -	\$ -	\$ -
204-Storm Drain Improvement		Wet Weather Bacterial TMDL Implementation	\$ 326,303		\$ 10,000	\$ 25,000	\$ 30,000	\$ 30,000
		<i>Dry Weather Bacterial TMDL Implementation</i>	\$ 72,900					
		<i>Low Flow Diversion - Sapphire Storm Drain</i>	\$ 74,525					
		TOTAL	\$ 473,728	\$ -	\$ 10,000	\$ 25,000	\$ 30,000	\$ 30,000
210-TDA Article III		Citywide Curb Ramp Improvements	\$ 75,253			\$ 80,000		
		TOTAL	\$ 75,253	\$ -	\$ -	\$ 80,000	\$ -	\$ -
214-Proposition C		Aviation/Artesia NB Right Turn Lane				\$ 134,750	\$ 178,000	
		Bicycle Transportation Plan Implementation	\$ 77,708				\$ 54,100	\$ 335,615
		Citywide Pavement Management Survey	\$ 31,073	\$ 28,927			\$ 60,000	
		North Redondo Bikeway Lighting		\$ 18,080				
		Transit Center	\$ 470,319	\$ 1,820,000				
		<i>Bus Bench & Shelter Replacement Program</i>	\$ 262,687					
		<i>Grant Ave/Artesia Blvd CountdownPed Signals</i>	\$ 3,300					
		<i>Harbor Drive Resurfacing - Beryl to Herondo</i>	\$ 675,000					
		TOTAL	\$ 1,520,087	\$ 1,867,007	\$ -	\$ 134,750	\$ 292,100	\$ 335,615
215-Measure R		Citywide Pavement Management Survey		\$ 140,000			\$ 140,000	
		MBB Resurfacing - RB Ave to Inglewood Ave						\$ 350,000
		190th Street Resurfacing - PCH to Prospect				\$ 850,000		
		TOTAL	\$ -	\$ 140,000	\$ -	\$ 850,000	\$ 140,000	\$ 350,000
230-Inter-Governmental Grants		Prop 40		\$ 24,000				
		MTA Call For Projects					\$ 216,400	\$ 1,342,460
		Prop 40		\$ 10,462				
		HSIP Grant		\$ 162,720				
		MTA Call For Projects					\$ 216,400	\$ 328,925
		FEDERAL				\$ 450,000		
		Federal Transit/CMAQ	\$ 1,894,255	\$ 1,680,000				

Proposed Five Year CIP Funding - FY 10-11 to FY 14-15
with Projected FY 09-10 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 09-10 C/O	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
SWRCB		<i>Alta Vista Park Diversion and Re-use</i>	\$ 1,529,637					
TEA Grant		<i>Bus Bench Replacement</i>	\$ 113,008					
TEA Grant		<i>Bus Bench & Shelter Replacement Program</i>	\$ 332,543					
SAFETEA-LU		<i>Esplanade Streetscape Improvements</i>	\$ 779,387					
STPL Funds		<i>Esplanade Streetscape Improvements</i>	\$ 1,416,450					
HSIP Grant		<i>Grant Ave/Artesia Blvd Countdown Ped Signals</i>	\$ 29,700					
LA Cty Supervisor		<i>Harbor Patrol Facility Replacement</i>	\$ 675,000					
EECBG		<i>LED Streetlight Replacement Project</i>	\$ 615,407					
STPL Funds		<i>Prospect Ave Resurfacing-PV Blvd to Pearl</i>	\$ 897,428					
Safe Routes to School		<i>School Safety Zone Program</i>	\$ 78,090					
Boating & Waterways		<i>Transient Vessel Dock</i>	\$ 50,000					
Boating & Waterways		<i>Transient Vessel Moorings</i>	\$ 123,996					
TOTAL			\$ 8,534,901	\$ 1,877,182	\$ 450,000	\$ -	\$ 432,800	\$ 1,671,385
234-CDBG		<i>Citywide Curb Ramp Improvements</i>	\$ 80,000					
		<i>Dale Page Park RR Building ADA Improvement</i>	\$ 97,200					
		<i>Dominguez Park RR Building ADA/Exterior Impr</i>	\$ 62,880					
TOTAL			\$ 240,080	\$ -	\$ -	\$ -	\$ -	\$ -
250-Park & Rec Facilities Fees		LaPaz Parkette Improvements						\$ 210,000
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
252-Narcotics Forfeiture & Seiz.		<i>PD Records/Juvenile Detention Impr.</i>	\$ 32,267					
TOTAL			\$ 32,267	\$ -	\$ -	\$ -	\$ -	\$ -
254-Subdivision Park Trust		Anderson Modular Building & Annex Demolition	\$ 19,901	\$ 17,000				
		Anderson Park Play Fountain, Phase 1B						\$ 210,000
		Redondo Beach Historical Museum Re-roof				\$ 61,000		
		Veterans Park Bandshell Community Project		\$ 58,000				
		Veterans Park Historic Library Carpeting/Tile			\$ 29,000			
		Veterans Park Play Equipment					\$ 205,000	
		Veterans Park Sr. Ctr. Shuffleboard Cts						\$ 15,000
		<i>Aviation Gymnasium Capital Equipment Repl.</i>	\$ 120,004					
		<i>Dominguez Park RR Building ADA/Exterior Imp.</i>	\$ 85,479					
		<i>Wilderness Park Brush/Vegetation Thinning</i>	\$ 29,000					
TOTAL			\$ 254,384	\$ 75,000	\$ 29,000	\$ 61,000	\$ 205,000	\$ 225,000

Proposed Five Year CIP Funding - FY 10-11 to FY 14-15
with Projected FY 09-10 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 09-10 C/O	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
300-Capital Projects		Alta Vista Racquetball Center Roof Repl.			\$ 51,000			
		Aviation Gymnasium Skylight Replacement		\$ 55,000				
		Comprehensive City Identity Program	\$ 51,971	\$ 75,000	\$ 100,000	\$ 185,000		
		Council Chambers Entry Major Repairs		\$ 65,000				
		Dry Weather Bacterial TMDL Implementation	\$ 512,078		\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000
		Fleet Garage Roof Replacement		\$ 125,000				
		Misc. Storm Drains	\$ 119,066		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		Planning HVAC Replacement			\$ 48,000			
		Preventive Maintenance - Alleys, Sidewalks	\$ 143,432		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		Residential Street Rehab	\$ 128,607	\$ 75,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000
		Riviera Village Improvements	\$ 164,991		\$ 100,000	\$ 100,000	\$ 72,134	\$ 109,641
		Storm Drain CMP Replacement			\$ 150,000			\$ 200,000
		Traffic Calming Improvements	\$ 60,290		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		Wet Weather Bacterial TMDL Implementation	\$ 175,000		\$ 200,000	\$ 200,000	\$ 259,755	
		<i>Anderson Modular Building & Annex Demolition</i>	\$ 35,902					
		<i>Esplanade Streetscape Improvements</i>	\$ 499,749					
		<i>Ford Ave - Marshallfield Ln Storm Drain</i>	\$ 200,000					
		<i>North Branch Library</i>	\$ 3,010,118					
		<i>Public Art</i>	\$ 46,561					
		<i>Shooting Range Bullet Trap</i>	\$ 49,660					
		<i>Target Community Improvements</i>	\$ 91,090					
		<i>Veterans Park Improvements/Memorial</i>	\$ 65,565					
		TOTAL	\$ 5,354,080	\$ 395,000	\$ 1,049,000	\$ 985,000	\$ 981,889	\$ 959,641
300-Capital Projects - Donations		Path of History	\$ 27,101	\$ 14,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
		Veterans Park Bandshell Community Project		\$ 60,000				
		Veterans Park Improvements/Memorial	\$ 48,049	\$ 240,000				
		<i>North Branch Library</i>	\$ 1,025,000					
		TOTAL	\$ 1,100,150	\$ 314,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000

Proposed Five Year CIP Funding - FY 10-11 to FY 14-15
with Projected FY 09-10 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 09-10 C/O	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
600-Tidelands		Comprehensive City Identity Program	\$ 90,218	\$ 25,000				
		Harbor Railing Replacement	\$ 1,014,640	\$ 1,000,000	\$ 500,000			
		Pier Piles & Utilities Barrier		\$ 150,000				
		Pier Structure Repair	\$ 170,054	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		Waterside Signage			\$ 5,000	\$ 50,000		
		<i>Basin II Seawall Corrections</i>	\$ 98,861					
		<i>California Coastal Trail/Strand Bike Path</i>	\$ 60,000					
		<i>Harbor Patrol Dock Replacement</i>	\$ 261,593					
		<i>Harbor Patrol Facility Replacement</i>	\$ 859,242					
		<i>Harbor Trash Skimmers</i>	\$ 38,572					
		<i>Pier Circulation Improvements</i>	\$ 249,794					
		<i>Pier Parking Structures Repairs</i>	\$ 8,623					
		<i>Pier Revitalization</i>	\$ 333,937					
		<i>Relocation of Boat Launch</i>	\$ 412,460					
		<i>Seaside Lagoon Rehabilitation</i>	\$ 896,081					
		<i>Transient Vessel Dock</i>	\$ 32,495					
		<i>Transient Vessel Mooring</i>	\$ 153,512					
		TOTAL	\$ 4,680,082	\$ 1,375,000	\$ 705,000	\$ 250,000	\$ 200,000	\$ 200,000
601-Uplands		Basin III Bulkhead Improvements					\$ 440,000	
		Comprehensive City Identity Program				\$ 25,000		
		Internation Boardwalk Restroom Remodel				\$ 150,000	\$ 150,000	\$ 150,000
		Pier Parking Structure Mezzanine					\$ 80,000	
		Pier Parking Structure Repairs	\$ 500,000			\$ 400,000		
		<i>Ave of the Arts & Crafts Repairs</i>	\$ 300,000					
		<i>Pier Revitalization</i>	\$ 570,803					
		TOTAL	\$ 1,370,803	\$ -	\$ -	\$ 575,000	\$ 670,000	\$ 150,000
603-Wastewater		Portofino Way Sewer Pump Station	\$ 450,000		\$ 2,000,000			
		Sanitary Sewers Facilities Rehabilitation	\$ 2,637,602		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
		Sanitary Sewer Pump Station Preventive Main.	\$ 721,062		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		Sanitary Sewer Pump Station Rehabilitation	\$ 1,572,284		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		<i>Marina Way Pump Station Generator Repl.</i>	\$ 110,000					
		TOTAL	\$ 5,490,948	\$ -	\$ 3,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
		TOTAL	\$ 29,126,763	\$ 6,650,915	\$ 6,381,139	\$ 4,426,750	\$ 4,417,789	\$ 5,597,641
		Recommended 5 Year Total						\$ 27,474,234

**Unfunded and Underfunded CIP Projects by Fund
FY 10-11 to FY 14-15**

Project Name	Five Year		254-Subdivision Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor			Unfunded/ Underfunded TOTAL
	Recommended & C/O Funds	230-Grants			Enterprise	Donations	Developer	
DRAINAGE IMPROVEMENTS								
Cross Drains/Culverts				\$ 620,000				\$ 620,000
Dry Weather Bacterial TMDL Implementation	\$ 1,284,978			\$ 100,000				\$ 100,000
Storm Drain CMP Replacement Project	\$ 800,000	\$ 450,000		\$ 400,000				\$ 850,000
Wet Weather Bacterial TMDL Implementation	\$ 1,256,058			\$ 266,442				\$ 266,442
SUB-TOTAL	\$ 3,341,036	\$ 450,000	\$ -	\$ 1,386,442	\$ -	\$ -	\$ -	\$ 1,836,442
STREET IMPROVEMENTS								
Artesia/Aviation EB to SB Right Turn Lane		\$ 22,000						\$ 22,000
Aviation/Artesia NB Right Turn Lane	\$ 312,750	\$ 534,250						\$ 534,250
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	\$ 60,000	\$ 2,000,000			\$ 2,951,000			\$ 4,951,000
Catalina Corridor Beautification						\$ 900,000		\$ 900,000
Esplanade Resurfacing - Knob Hill to Catalina		\$ 403,000						\$ 403,000
Garnet /Catalina Accessible Pedestrian Signal		\$ 60,000						\$ 60,000
Grant Avenue Traffic Signal Improvements		\$ 1,153,000						\$ 1,153,000
Grant Avenue Traffic Signal Synchronization				\$ 180,000				\$ 180,000
I-405 Freeway On/Off Ramp Landscaping		\$ 630,000						\$ 630,000
I-405 Freeway On/Off Ramp Street Improvements		\$ 730,000						\$ 730,000
Inglewood Ave. Widening 405 to MBB		\$ 1,600,000						\$ 1,600,000
MBB/Inglewood Ave EB Rt Turn Arrow				\$ 30,000				\$ 30,000
North Redondo Beach Commercial Streets		\$ 1,300,400						\$ 1,300,400
Palos Verdes Blvd Right Turn Ln at PCH		\$ 320,000						\$ 320,000
Preventive Maintenance - Alleys, Sidewalks	\$ 543,432			\$ 350,000				\$ 350,000
Prospect Ave Resurfacing - Pearl to Anita	\$ 447,000	\$ 2,390,000						\$ 2,390,000
Residential Street Resurfacing	\$ 2,183,472			\$ 4,303,216				\$ 4,303,216
Riviera Village Improvements	\$ 600,000	\$ 495,000						\$ 495,000
Torrance/PCH NB Right Turn Lane		\$ 585,000						\$ 585,000
Traffic Calming Improvements	\$ 260,290			\$ 50,000				\$ 50,000
SUB-TOTAL	\$ 4,406,944	\$ 12,762,650	\$ -	\$ 4,913,216	\$ 2,951,000	\$ -	\$ 900,000	\$ 21,526,866
HARBOR IMPROVEMENTS								
Harbor Area WI-FI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
SUB-TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
PARK IMPROVEMENTS								
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
SUB-TOTAL	\$ -	\$ 400,000	\$ 3,300,000	\$ 260,000	\$ -	\$ -	\$ -	\$ 3,960,000

**Unfunded and Underfunded CIP Projects by Fund
FY 10-11 to FY 14-15**

Project Name	Five Year		254-Subdivision Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor			Bonds	Unfunded/ Underfunded TOTAL
	Recommended & C/O Funds	230-Grants			Enterprise	Donations	Developer		
PUBLIC FACILITY IMPROVEMENTS									
Anderson Park Community Center (Phase 8)				\$ 5,100,000					\$ 5,100,000
City Hall Replacement							\$ 10,000,000		\$ 10,000,000
City Parking Lots				\$ 300,000					\$ 300,000
Corporation Yard				\$ 37,800,000					\$ 37,800,000
Dominguez Park Community Center				\$ 600,000					\$ 600,000
Emergency Operation Center Relocation		\$ 500,000		\$ 150,000					\$ 650,000
Fire Station I - Facility Improvements				\$ 63,000					\$ 63,000
Fire Station I - Reconstruction				\$ 3,140,000					\$ 3,140,000
Main Library Administration Carpet Replacement				\$ 40,000					\$ 40,000
Main Library Exterior Metal Work Painting				\$ 15,000					\$ 15,000
North RB Emergency Operations Center		\$ 750,000							\$ 750,000
Police Facility							\$ 30,868,373		\$ 30,868,373
Seaside Lagoon Rehabilitation	\$ 896,081	\$ 5,500,000			\$ 5,500,000				\$ 11,000,000
Transit Center	\$ 5,864,574	\$ 35,959,000							\$ 35,959,000
SUB-TOTAL	\$ 6,760,655	\$ 42,709,000	\$ -	\$ 47,208,000	\$ 5,500,000	\$ -	\$ -	\$ 40,868,373	\$ 136,285,373
GENERAL IMPROVEMENTS									
Ainsworth Court Stairs Rehabilitation				\$ 407,500					\$ 407,500
City GIS Development				\$ 520,000					\$ 520,000
Municipal Fiber Network Upgrade				\$ 170,000					\$ 170,000
Public Art	\$ 46,561								\$ -
SUB-TOTAL	\$ 46,561	\$ -	\$ -	\$ 1,097,500	\$ -	\$ -	\$ -	\$ -	\$ 1,097,500
TOTAL	\$ 14,555,196	\$ 56,321,650	\$ 3,300,000	\$ 54,865,158	\$ 8,451,000	\$ 120,000	\$ 900,000	\$ 40,868,373	\$ 164,826,181

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

<i>Fund</i>	Estimated Fund Balances July 1, 2010	+	Proposed Revenues 2010-11	-	Proposed Appropriations 2010-11	+	Transfers In	-	Transfers Out	+	Estimated Fund Balances June 30, 2011
General Fund	(545,098)		65,696,372		71,621,669		79,000		873,500		(7,264,895)
Traffic Congestion Relief	608,236		8,000		607,726		-		-		8,510
State Gas Tax	186,358		1,734,400		1,423,422		-		-		497,336
Storm Drain Improvement	(10,807)		10,000		-		-		-		(807)
Street Landscaping and Lighting	-		1,567,017		2,691,189		873,500		-		(250,672)
Local Transportation Tax	(40,628)		27,200		-		-		-		(13,428)
Proposition A	158,564		929,700		-		-		1,005,824		82,440
Proposition C	947,580		781,250		1,867,301		-		-		(138,471)
Measure R	125,000		567,100		140,000		-		-		552,100
Transit	385,832		1,630,029		3,021,685		1,005,824		-		-
Air Quality Improvement	124,773		71,800		50,370		-		-		146,203
Intergovernmental Grants	-		2,022,448		2,022,448		-		-		-
Comm Develop Block Grant	-		444,286		363,818		-		-		80,468
Housing Authority	262,000		6,112,685		5,570,976		-		-		803,709
Parks and Recreation Facilities	12,055		10,000		-		-		-		22,055
Narcotic Forfeiture and Seizure	870,744		106,000		64,890		-		-		911,854
Subdivision Park Trust	99,592		60,000		75,000		-		-		84,592
Disaster Recovery	87,320		77,100		17,060		-		-		147,360
Capital Projects	251,646		469,000		839,004		-		-		(118,358)
Harbor Tidelands	11,193,589		5,508,730		6,807,083		-		79,000		9,816,236
Harbor Uplands	3,003,922		3,862,550		4,580,968		-		-		2,285,504
Solid Waste	539,882		3,437,540		3,503,383		-		-		474,039
Wastewater	5,232,185		2,514,376		1,909,731		-		-		5,836,830
Self-Insurance Program	(933,965)		4,615,800		4,348,607		-		-		(666,772)
Vehicle Replacement	4,263,412		2,913,794		1,717,437		-		-		5,459,769
Building Occupancy	(145,123)		3,121,591		2,894,678		-		-		81,790
Information Technology	(179,352)		2,778,082		2,547,839		-		-		50,891
Printing and Graphics	(9,790)		386,067		348,143		-		-		28,134
Emergency Communications	(367,248)		2,681,901		2,619,465		-		-		(304,812)
Major Facilities Repair	101,748		101,748		-		-		-		203,496
Total Before Adjustments	26,222,427		114,246,566		121,653,892		1,958,324		1,958,324		18,815,101
Less: Int Svc Fds/Overhead	-		22,749,208		22,749,208		-		-		-
Total City	26,222,427		91,497,358		98,904,684		1,958,324		1,958,324		18,815,101
Redevelopment Agency	26,145,502		7,156,907		8,199,199		-		-		25,103,210
Grand Total	52,367,929		98,654,265		107,103,883		1,958,324		1,958,324		43,918,311

- 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 exclude capital assets such as the pier and the parking structures.
- Internal Service Fund adjustments to properly allocate expenses will be made at midyear.

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/12/10)**

Project Category	Project Number	Project Title	FY 09-10 Appropriation	Estimated FY 09-10 Carryover
Sewer	50200	Marina Way Pump Station Generator Replacement	\$ 110,000	\$ 110,000
		TOTAL	\$ 110,000	\$ 110,000
		TOTAL	\$ 220,000	\$ 220,000

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Portofino Way Sewer Pump Station

DEPARTMENT: Engineering

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Begin design in Fourth Quarter of Fiscal Year 10-11 with Construction in 11-12.

PROJECT DESCRIPTION: 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.

JUSTIFICATION: 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.

Project Location
Portofino Way Sewer Pump Station



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Wastewater Fees	\$ 450,000		\$2,000,000			
TOTAL	\$ 450,000	\$ -	\$2,000,000	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 450,000	\$2,000,000			
TOTAL	\$ 450,000	\$2,000,000	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	50210
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 09-10

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sanitary Sewers Facilities Rehabilitation

DEPARTMENT: Engineering

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Begin design in Third Quarter of Fiscal Year 10-11 with Construction in the Fourth Quarter.

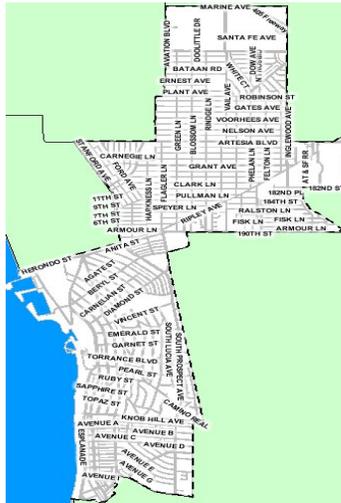
PROJECT DESCRIPTION:

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

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Wastewater Fees	\$2,637,602		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
TOTAL	\$2,637,602	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 2,637,602	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
TOTAL	\$ 2,637,602	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sanitary Sewer Pump Station Preventive Maintenance

DEPARTMENT: Engineering

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Equipment updates scheduled for Fall, 2010.

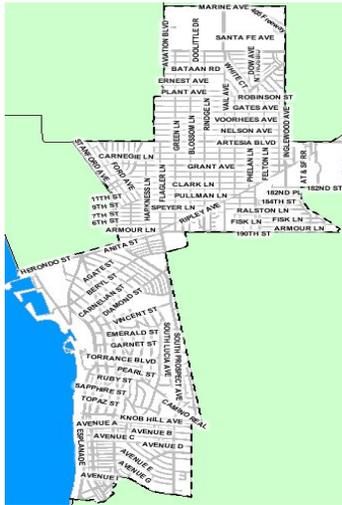
PROJECT DESCRIPTION:

This project will update and repair the existing SCADA (Supervisory Control and Data Acquisition) system and Pump Station components . New software drivers and patch files, including the required software annual license, will be purchased. 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. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Wastewater Fees	\$ 721,062	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 721,062	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Equipment	\$ 721,062	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 721,062	\$ 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: Geraldine Trivedi

ESTIMATED SCHEDULE: Construction scheduled for Third Quarter, 10-11.

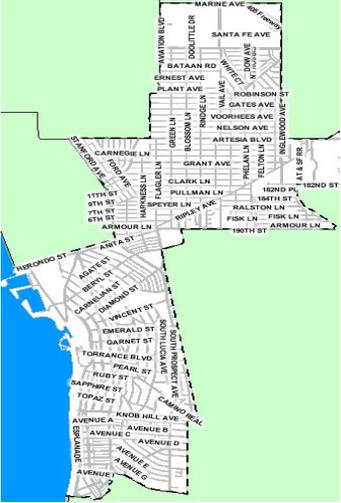
PROJECT DESCRIPTION:

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 - The project supports the City's Strategic Plan goal to improve public facilities and infrastructure by rehabilitating existing sanitary sewer station to eliminate deficiencies that increase the potential for overflow of wastewater from the pump stations; and 2 - Upgrading 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Wastewater Fees	\$1,572,284	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$1,572,284	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 1,572,284	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ 1,572,284	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

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

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/12/10)**

Project Category	Project Number	Project Title	FY 09-10 Appropriation	Estimated FY 09-10 Carryover
Drainage	60160	Alta Vista Diversion and Re-use	\$ 2,200,000	\$ 1,529,637
Drainage	60180	Ford Ave - Marshallfield Ln Storm Drain	\$ 200,000	\$ 200,000
Drainage	60210	Low Flow Diversion - Sapphire Storm Drain	\$ 725,000	\$ 74,525
TOTAL			\$ 3,125,000	\$ 1,804,162

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Dry Weather Bacterial TMDL Implementation

DEPARTMENT: Engineering

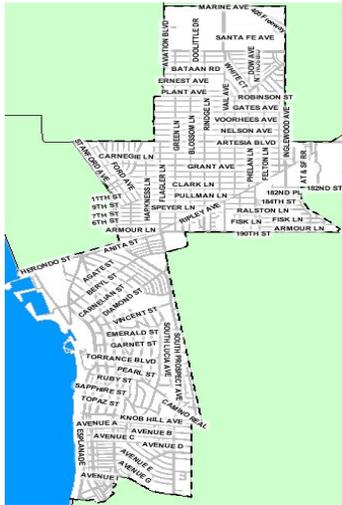
PROJECT MANAGER: Mike Shay

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 enhance public safety and livability and environmental sustainability of our community.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects	\$ 512,078		\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000
Storm Drain	\$ 72,900					
TOTAL	\$ 584,978	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 584,978	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 584,978	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Miscellaneous Storm Drain Improvements

DEPARTMENT: Engineering

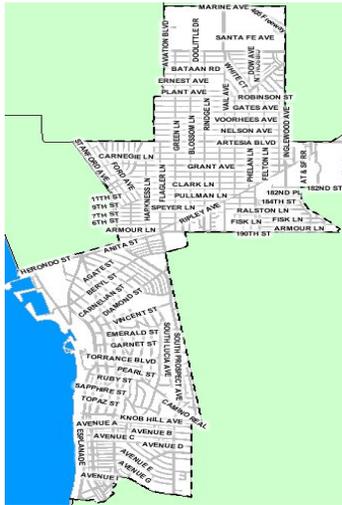
PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Ongoing

PROJECT DESCRIPTION: Extend the storm drain system to areas where needed, replace deficient drains and catch basins, and repair asphalt. Repair curb and gutters in locations that have settled.

JUSTIFICATION: The project addresses locations in teh City that do not have adequate drainage for a 25-year frequency storm. Minor street flooding occurs as a result. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects	\$ 119,066		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 119,066	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 119,066	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 119,066	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

NOTES:

FUND:	300 - CIP
PROJECT NO.:	60100
PROJECT TYPE:	Construction
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY 00-01

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Storm Drain CMP Replacement Project

DEPARTMENT: Engineering

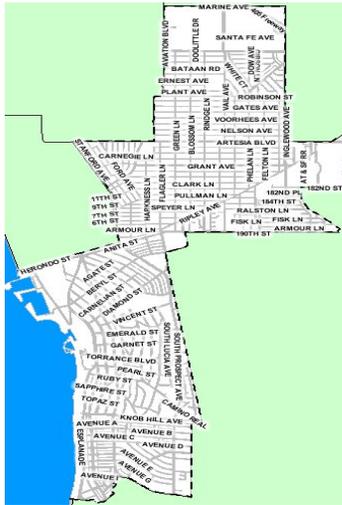
PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Construction in FY 11-12.

PROJECT DESCRIPTION: This project will replace all of the 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: CMP leaks can cause sink holes to occur in City streets. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Grants			\$ 450,000			
Capital Projects			\$ 150,000			\$ 200,000
TOTAL	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 200,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction		\$ 600,000			\$ 200,000
TOTAL	\$ -	\$ 600,000	\$ -	\$ -	\$ 200,000

NOTES:

FUND:	230 - Grants / 300 - CIP
PROJECT NO.:	60140
PROJECT TYPE:	Construction
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY 11-12

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Wet Weather Bacterial TMDL Implementation

DEPARTMENT: Engineering

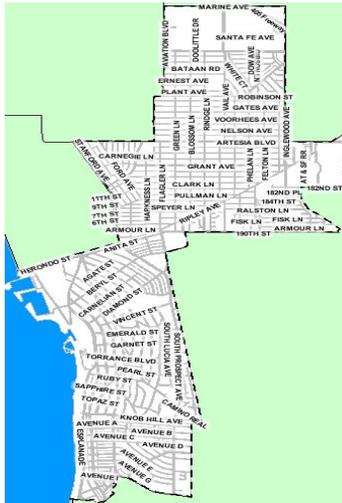
PROJECT MANAGER: Mike Shay

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 enhance public safety and improve public facilities and infrastructure and enhance the livability and environmental sustainability of our community.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Storm Drain	\$ 326,303		\$ 10,000	\$ 25,000	\$ 30,000	\$ 30,000
Capital Projects	\$ 175,000	\$ -	\$ 200,000	\$ 200,000	\$ 259,755	
TOTAL	\$ 501,303	\$ -	\$ 210,000	\$ 225,000	\$ 289,755	\$ 30,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 501,303	\$ 210,000	\$ 225,000	\$ 289,755	\$ 30,000
TOTAL	\$ 501,303	\$ 210,000	\$ 225,000	\$ 289,755	\$ 30,000

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

**Unfunded and Underfunded CIP Projects by Fund
FY 10-11 to FY 14-15**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivision Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
Cross Drains/Culverts				\$ 620,000					\$ 620,000
Dry Weather Bacterial TMDL Implementation	\$ 1,284,978			\$ 100,000					\$ 100,000
Storm Drain CMP Replacement Project	\$ 800,000	\$ 450,000		\$ 400,000					\$ 850,000
Wet Weather Bacterial TMDL Implementation	\$ 1,256,058			\$ 266,442					\$ 266,442
SUB-TOTAL	\$ 3,341,036	\$ 450,000	\$ -	\$ 1,386,442	\$ -	\$ -	\$ -	\$ -	\$ 1,836,442

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/12/10)**

Project Category	Project Number	Project Title	FY 09-10 Appropriation	Estimated FY 09-10 Carryover
Streets	40700	Bus Bench Replacement	\$ 118,000	\$ 113,008
Streets	40120	Bus Shelters & Benches	\$ 600,000	\$ 595,230
Streets	40600	Catalina Avenue/Harbor Drive Advanced Signal Mgmt	\$ 417,500	\$ 47,086
Streets	40380	Esplanade Streetscape Improvements	\$ 2,770,755	\$ 2,695,586
Streets	40710	Grant Ave/Artesia Blvd Countdown Pedestrian Signals	\$ 33,000	\$ 33,000
Streets	40720	Harbor Drive Resurfacing - Beryl to Herondo	\$ 675,000	\$ 675,000
Streets	40730	LED Streetlight Replacement Project	\$ 618,100	\$ 615,407
Streets	40670	Prospect Avenue Resurfacing - PV Blvd to Pearl	\$ 920,000	\$ 897,428
Streets	40480	School Safety Zone Program	\$ 215,519	\$ 78,090
Streets	40460	Target Community Improvements	\$ 91,090	\$ 91,090
TOTAL			\$ 6,458,964	\$ 5,840,925

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
190th Street Resurfacing - PCH to Prospect

DEPARTMENT: Engineering

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE:
Construction in 2013.

PROJECT DESCRIPTION:

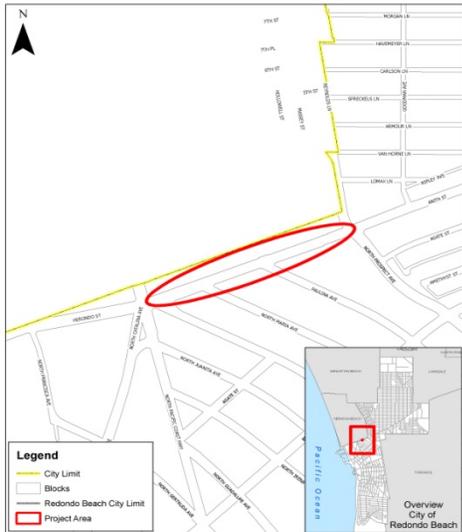
The project will repair and resurface 190th Street between PCH and Prospect Avenue.

JUSTIFICATION:

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

Project Location

190th Street Resurfacing PCH to Prospect



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Measure R				\$ 850,000		
TOTAL	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction			\$ 850,000		
TOTAL	\$ -	\$ -	\$ 850,000	\$ -	\$ -

NOTES:

FUND:	215 - Measure R
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Aviation/Artesia NB Right Turn Lane

DEPARTMENT: Engineering

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE:
Construction in 2013.

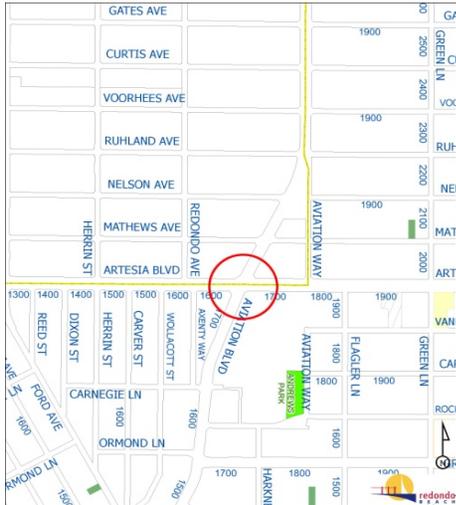
PROJECT DESCRIPTION:

The project will install a northbound right turn lane on Aviation Boulevard at the Artesia Boulevard intersection.

JUSTIFICATION:

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

Project Location
Aviation / Artesia



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Proposition C				\$ 134,750	\$ 178,000	
TOTAL	\$ -	\$ -	\$ -	\$ 134,750	\$ 178,000	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction			\$ 134,750	\$ 178,000	
TOTAL	\$ -	\$ -	\$ 134,750	\$ 178,000	\$ -

NOTES:

The City is pursuing grant funds to complete this project.

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
Bicycle Transportation Plan Implementation

DEPARTMENT: Engineering

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE: Ongoing review with the Public Works Commission

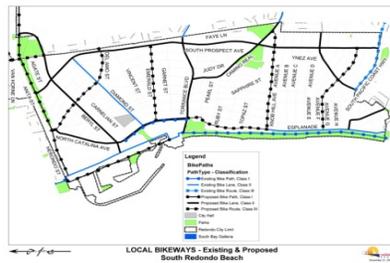
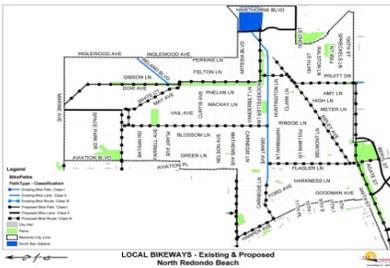
PROJECT DESCRIPTION:

The project will update and continue the implementation of the City's Bicycle Transportation Plan that was adopted by the City Council.

JUSTIFICATION:

Additional bicycle lanes improve the attractiveness and livability of our neighborhoods. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and maintain a high level of public safety.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Proposition C	\$ 77,708				\$ 54,100	\$ 335,615
					\$ 216,400	\$1,342,460
TOTAL	\$ 77,708	\$ -	\$ -	\$ -	\$ 270,500	\$1,678,075

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 77,708			\$ 270,500	\$1,678,075
TOTAL	\$ 77,708	\$ -	\$ -	\$ 270,500	\$1,678,075

NOTES:

The City received grant funds from the MTA to implement this project beginning in FY 13/14.

FUND:	230 - Grant / 214 - Proposition C
PROJECT NO.:	40510
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 07-08

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Citywide Curb Ramp Improvements

DEPARTMENT: Engineering

PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE: Construction in Summer 2010.

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 goals to improve public facilities and infrastructure and to enhance public safety.

Project Location
Various Locations in the City



STREETS

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
TDA Article III	\$ 75,253			\$ 80,000		
CDBG	\$ 80,000					
TOTAL	\$ 155,253	\$ -	\$ -	\$ 80,000	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 155,253		\$ 80,000		
TOTAL	\$ 155,253	\$ -	\$ 80,000	\$ -	\$ -

NOTES:

FUND:	210 - TDA Art III/234 - CDBG
PROJECT NO.:	40399
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	+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.

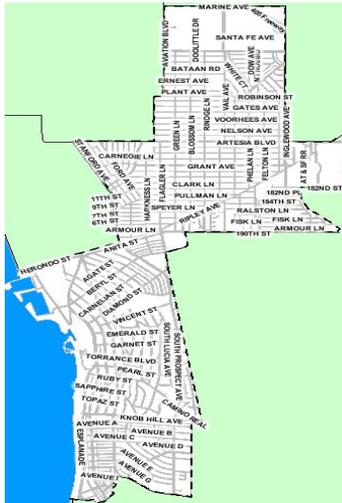
PROJECT DESCRIPTION:

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 a high level of public safety, and to improve public facilities and infrastructure.

Project Location
Various Locations in the City



STREETS

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Proposition C	\$ 31,073	\$ 28,927			\$ 60,000	
Measure R		\$ 140,000			\$ 140,000	
TOTAL	\$ 31,073	\$ 168,927	\$ -	\$ -	\$ 200,000	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Condition Report	\$ 200,000			\$ 200,000	
TOTAL	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -

NOTES:

FUND:	214 - Prop C / 215 - Measure R
PROJECT NO.:	40170
PROJECT TYPE:	Study
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 01-02

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Manhattan Beach Boulevard Resurfacing -
Redondo Beach Avenue to Inglewood Avenue

DEPARTMENT: Engineering

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction in 2015.

PROJECT DESCRIPTION:

The project will repair and resurface Manhattan Beach Boulevard from Redondo Beach Avenue to Inglewood Avenue.

JUSTIFICATION:

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

Project Location

MBB - RBA TO INGLEWOOD



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Measure R						\$ 350,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Condition Report					\$ 350,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 350,000

NOTES:

FUND:	215 - Measure R
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
North Redondo Beach Bikeway Lighting

DEPARTMENT: Engineering

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE:
Installation in Summer, 2011.

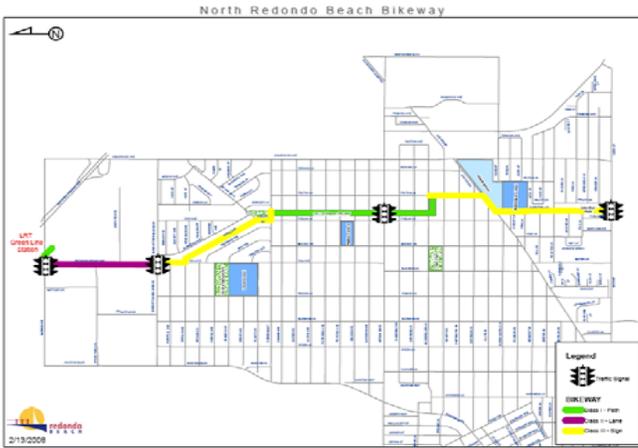
PROJECT DESCRIPTION:

The project includes fabrication and installation of solar-powered pathway lighting and roadway lighting at the midblock crossings along the North Redondo Beach Bikeway.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to maintain a high level of public safety.

Project Location
North Redondo Beach Bikeway



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Proposition C		\$ 18,080				
Grant Funds		\$ 162,720				
TOTAL	\$ -	\$ 180,800	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 180,080				
TOTAL	\$ 180,080	\$ -	\$ -	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Preventive Maintenance - Alleys, Sidewalks,
Curbs and Gutters

DEPARTMENT: Engineering

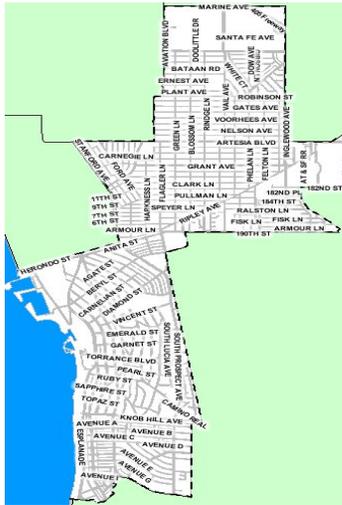
PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction - Spring,
2011.

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 improve public facilities and infrastructure and to maintain a high level of public safety. 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



STREETS

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects	\$ 143,432		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 143,432	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 143,432	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 143,432	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Residential Street Rehabilitation

DEPARTMENT: Engineering

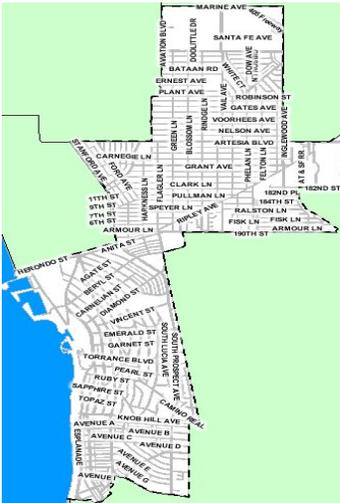
PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE: To be completed in spring FY 10-11.

PROJECT DESCRIPTION:
Resurface and repair 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 improve public facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects	\$ 128,607	\$ 75,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000
Traffic Congestion		\$ 607,226	\$ 672,139			
TOTAL	\$ 128,607	\$ 682,226	\$ 772,139	\$ 100,000	\$ 250,000	\$ 250,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 811,333	\$ 772,139	\$ 100,000	\$ 250,000	\$ 250,000
TOTAL	\$ 811,333	\$ 772,139	\$ 100,000	\$ 250,000	\$ 250,000

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Riviera Village Improvements

DEPARTMENT: Engineering

PROJECT MANAGER: Brad Lindahl

ESTIMATED SCHEDULE:
Bidding Fall, 2010.

Project Location
Riviera Village



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 to improve public facilities and infrastructure, and enhance financial viability and expand economic opportunities, especially in the commercial areas.

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects	\$ 164,991		\$ 100,000	\$ 100,000	\$ 72,134	\$ 109,641
Grants					\$ 216,400	\$ 328,925
TOTAL	\$ 164,991	\$ -	\$ 100,000	\$ 100,000	\$ 288,534	\$ 438,566

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 164,991	\$ 100,000	\$ 100,000	\$ 288,534	\$ 438,566
TOTAL	\$ 164,991	\$ 100,000	\$ 100,000	\$ 288,534	\$ 438,566

NOTES:

The City received a grant from the MTA to implement the project beginning in FY 13/14.

FUND:	230 - Grants/300 - Capital Projects Funds
PROJECT NO.:	40640
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 08-09

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Traffic Calming

DEPARTMENT: Engineering

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Ongoing

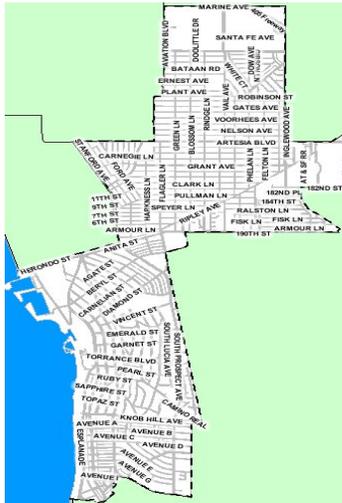
PROJECT DESCRIPTION:

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 Pan goal to maintain a high level of public safety.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects	\$ 60,290		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 60,290	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 60,290	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 60,290	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

NOTES:

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

**Unfunded and Underfunded CIP Projects by Fund
FY 10-11 to FY 14-15**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivision Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
Artesia/Aviation EB to SB Right Turn Lane		\$ 22,000							\$ 22,000
Aviation/Artesia NB Right Turn Lane	\$ 312,750	\$ 534,250							\$ 534,250
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	\$ 60,000	\$ 2,000,000			\$ 2,951,000				\$ 4,951,000
Catalina Corridor Beautification							\$ 900,000		\$ 900,000
Esplanade Resurfacing - Knob Hill to Catalina		\$ 403,000							\$ 403,000
Garnet /Catalina Accessible Pedestrian Signal		\$ 60,000							\$ 60,000
Grant Avenue Traffic Signal Improvements		\$ 1,153,000							\$ 1,153,000
Grant Avenue Traffic Signal Synchronization				\$ 180,000					\$ 180,000
I-405 Freeway On/Off Ramp Landscaping		\$ 630,000							\$ 630,000
I-405 Freeway On/Off Ramp Street Improvements		\$ 730,000							\$ 730,000
Inglewood Ave. Widening 405 to MBB		\$ 1,600,000							\$ 1,600,000
MBB/Inglewood Ave EB Rt Turn Arrow				\$ 30,000					\$ 30,000
North Redondo Beach Commercial Streets		\$ 1,300,400							\$ 1,300,400
Palos Verdes Blvd Right Turn Ln at PCH		\$ 320,000							\$ 320,000
Preventive Maintenance - Alleys, Sidewalks	\$ 543,432			\$ 350,000					\$ 350,000
Prospect Ave Resurfacing - Pearl to Anita	\$ 447,000	\$ 2,390,000							\$ 2,390,000
Residential Street Resurfacing	\$ 2,183,472			\$ 4,303,216					\$ 4,303,216
Riviera Village Improvements	\$ 600,000	\$ 495,000							\$ 495,000
Torrance/PCH NB Right Turn Lane		\$ 585,000							\$ 585,000
Traffic Calming Improvements	\$ 260,290			\$ 50,000					\$ 50,000
SUB-TOTAL	\$ 4,406,944	\$ 12,762,650	\$ -	\$ 4,913,216	\$ 2,951,000	\$ -	\$ 900,000	\$ -	\$ 21,526,866

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/12/10)**

Project Category	Project Number	Project Title	FY 09-10 Appropriation	Estimated FY 09-10 Carryover
Harbor	70470	Avenue of the Arts & Crafts Repairs	\$ 300,000	\$ 300,000
Harbor	70340	Basin II Seawall Corrections/Improvements	\$ 100,000	\$ 98,861
Harbor	70250	Harbor Patrol Dock replacement	\$ 266,081	\$ 261,593
Harbor	70420	Harbor Trash Skimmers	\$ 40,000	\$ 38,572
Harbor	70480	Pier Circulation Improvements	\$ 250,000	\$ 249,794
Harbor	70450	Pier Revitalization	\$ 909,218	\$ 904,740
Harbor	70170	Relocation of Boat Launch (Planning & Design)	\$ 412,460	\$ 412,460
Harbor	70490	Transient Vessel Dock	\$ 83,400	\$ 82,495
Harbor	70460	Transient Vessel Mooring	\$ 280,000	\$ 277,508
			<u>\$ 2,641,159</u>	<u>\$ 2,626,023</u>

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 13-14

PROJECT DESCRIPTION:

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

JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety, and vitalize the Harbor and Pier areas.

Project Location
Basin III



HARBOR

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Uplands					\$ 440,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction				\$ 440,000	
TOTAL	\$ -	\$ -	\$ -	\$ 440,000	\$ -

NOTES:

FUND:	600 - Tidelands
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Harbor
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Harbor Railing Replacement

DEPARTMENT: Engineering / Harbor

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Installation above the International Boardwalk to be completed in the Fall of 2010.

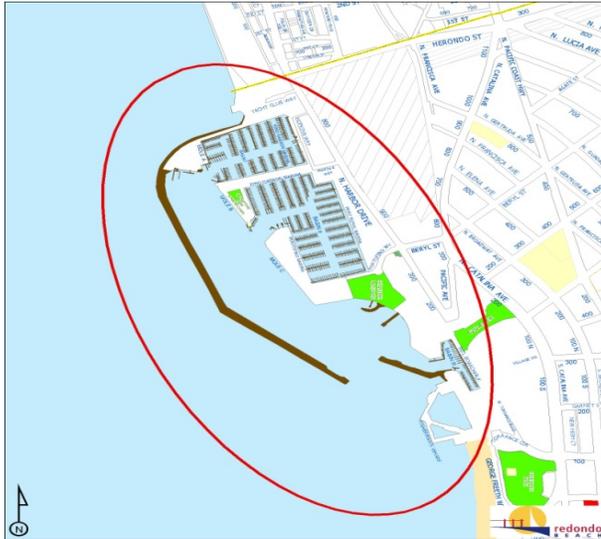
PROJECT DESCRIPTION:

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

JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety, improve public facilities and infrastructure, and vitalize the Harbor and Pier areas.

**Project Location
HARBOR**



HARBOR

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Tidelands Funds	\$1,014,640	\$ 1,000,000	\$ 500,000			
TOTAL	\$1,014,640	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 2,014,640	\$ 500,000			
TOTAL	\$ 2,014,640	\$ 500,000	\$ -	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
International Boardwalk Restroom Remodel

DEPARTMENT: Engineering

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE:
Construction will begin FY 12-13

PROJECT DESCRIPTION:

This project will remodel the existing men's and women's restrooms on the International Boardwalk to bring them into compliance with current codes.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and vitalize the Harbor and Pier areas.

Project Location
International Boardwalk



HARBOR

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Uplands				\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction			\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Parking Structure Mezzanine

DEPARTMENT: Engineering

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Construction in FY 13-14

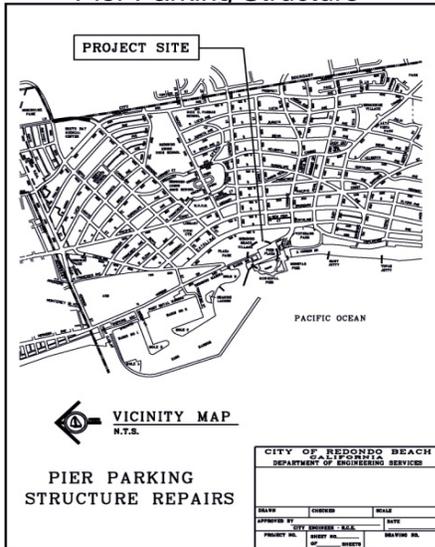
PROJECT DESCRIPTION:

This project will install a new mezzanine at the Pier Parking Structure. The mezzanine is needed for storing construction materials and equipment used by Public Works staff in connection with the Harbor Maintenance Operation.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety, and vitalize the Harbor and Pier areas.

Project Location
Pier Parking Structure



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Uplands					\$ 80,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction				\$ 80,000	
TOTAL	\$ -	\$ -	\$ -	\$ 80,000	\$ -

NOTES:

FUND:	601 - Uplands
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Harbor
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Parking Structure Repairs

DEPARTMENT: Engineering / Harbor

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Fall, 2010

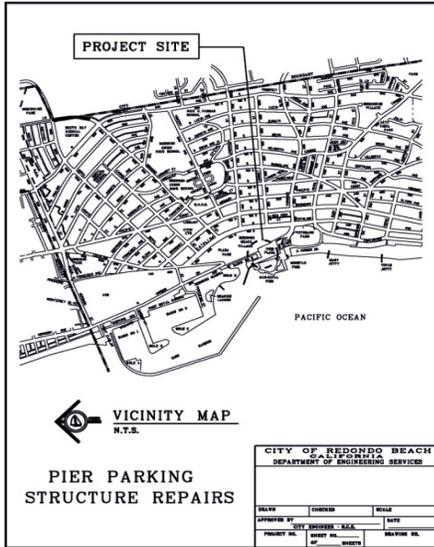
PROJECT DESCRIPTION:

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 a high level of public safety, improve public facilities and infrastructure, and vitalize the Harbor and Pier areas.

Project Location
Harbor



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Uplands Funds	\$ 500,000			\$ 400,000		
Tidelands	\$ 8,623					
TOTAL	\$ 508,623	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 508,623		\$ 400,000		
TOTAL	\$ 508,623	\$ -	\$ 400,000	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Piles & Utilities Barrier

DEPARTMENT: Engineering

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Construction in FY 10-11

PROJECT DESCRIPTION:

This project will install a new barrier at pier piles level, along the north, south and west beach sides of the pier to prevent unauthorized access to the pier and utilities.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety, and vitalize the Harbor and Pier areas.

**Project Location
Pier**



HARBOR

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Tidelands		\$ 150,000				
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 150,000				
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	600 - Tidelands
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Harbor
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Structure Repairs

DEPARTMENT: Engineering / Harbor

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Ongoing

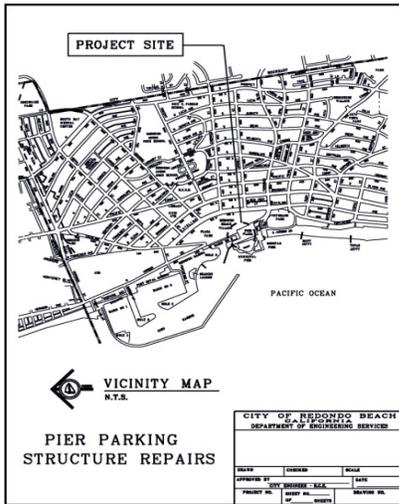
PROJECT DESCRIPTION:

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

JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety, improve public facilities and infrastructure, and vitalize the Harbor and Pier areas.

Project Location
Pier



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Tidelands Funds	\$ 170,054	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 170,054	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 370,054	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 370,054	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Waterside Signage

DEPARTMENT: Engineering

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: FY 11-12

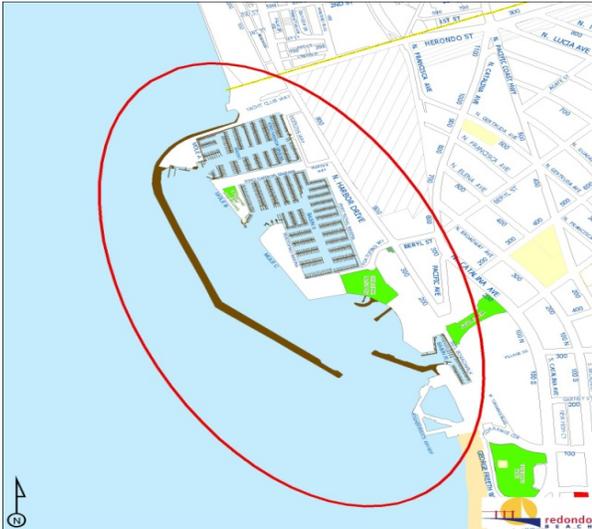
PROJECT DESCRIPTION:

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 vitalize the Harbor and Pier areas.

**Project Location
Harbor**



HARBOR

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Tidelands			\$ 5,000	\$ 50,000		
TOTAL	\$ -	\$ -	\$ 5,000	\$ 50,000	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Design		\$ 5,000	\$ 50,000		
Construction					
TOTAL	\$ -	\$ 5,000	\$ 50,000	\$ -	\$ -

NOTES:

FUND:	600-Tidelands
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Harbor
INITIAL YEAR OF FUNDING:	NEW

**Unfunded and Underfunded CIP Projects by Fund
FY 10-11 to FY 14-15**

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

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/12/10)**

Project Category	Project Number	Project Title	FY 09-10 Appropriation	Estimated FY 09-10 Carryover
Parks	30500	Aviation Gymnasium Capital Equipment Replacement	\$ 154,000	\$ 120,004
Parks	30510	Dale Page Park RR Building ADA Improvements	\$ 97,200	\$ 97,200
Parks	30530	Wilderness Park Brush/Vegetation Thinning	\$ 29,000	\$ 29,000
TOTAL			\$ 280,200	\$ 246,204

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Alta Vista Tennis Court Resurfacing

DEPARTMENT: Engineering / Recreation

PROJECT MANAGER: Cuong Dang

ESTIMATED SCHEDULE:
Construction Fall, 2010

PROJECT DESCRIPTION:

The project will resurface the tennis courts at Alta Vista Park.

JUSTIFICATION:

The Alta Vista Tennis Courts are very popular and generate user-pay revenue for the City. The project supports the City's Strategic Plan goals to improve financial viability, expand economic opportunities, and improve public facilities and infrastructure.

Project Location
Alta Vista Park



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Grants		\$ 24,000				
TOTAL	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 24,000				
TOTAL	\$ 24,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	230 - Grants
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Anderson Park Modular Building & Annex
Demolition

DEPARTMENT: Engineering / Recreation

PROJECT MANAGER: Cuong Dang

ESTIMATED SCHEDULE:
Demolition in June 2010

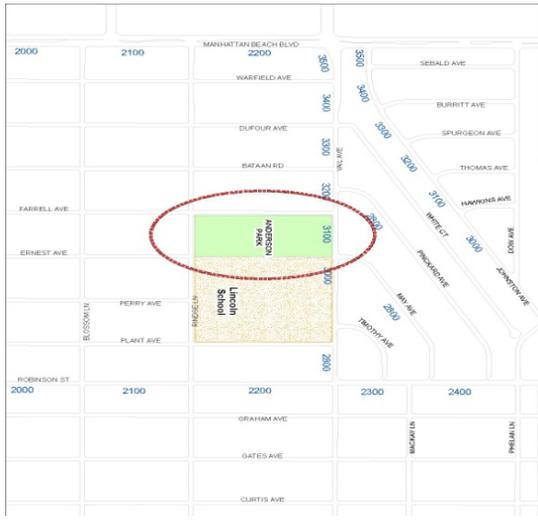
PROJECT DESCRIPTION:

The project will demolish the Modular Building in Anderson Park, grade the site, and install new sod and irrigation.

JUSTIFICATION:

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

**Project Location
Anderson Park**



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Subdivision Park	\$ 19,901	\$ 17,000				
Capital Projects	\$ 35,902					
TOTAL	\$ 55,803	\$ 17,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 72,803				
TOTAL	\$ 72,803	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	254 / 300
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Anderson Park Play Fountain - Phase 1B

DEPARTMENT: Engineering / Recreation

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Stakeholder outreach meeting - Summer, 2008

PROJECT DESCRIPTION:

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

JUSTIFICATION:

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

Project Location
Anderson Park



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Subdivision Park						\$ 210,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction					\$ 210,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 210,000

NOTES:

FUND:	254 - Subdivision Park
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
La Paz Parkette Improvements

DEPARTMENT: Engineering

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: FY 14-15

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 public facilities and infrastructure.

Project Location
La Paz Parkette



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Parks & Rec						\$ 210,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction					\$ 210,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 210,000

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Veterans Park Bandshell Community Project

DEPARTMENT: Engineering

PROJECT MANAGER: Cuong Dang

ESTIMATED SCHEDULE: Construction Spring, 2011

PROJECT DESCRIPTION:

A public / private partnership project to replace the bandshell with a site-appropriate contemporary element.

JUSTIFICATION:

The Veterans Park Bandshell is over 50 years old and is deteriorating as a result of age, dry rot, and termite damage. In addition, it is in need of a new roof. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure, and revitalize the Harbor and Pier areas.

**Project Location
Veterans Park**



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Subdivision		\$ 58,000				
Donations		\$ 60,000				
TOTAL	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Demolition / Construction	\$ 118,000				
TOTAL	\$ 118,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	254 - Sub / 300 - CIP (Donation)
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Veterans Park Improvements / Memorial

DEPARTMENT: Engineering

PROJECT MANAGER: Cuong Dang

ESTIMATED SCHEDULE: FY 10-11

PROJECT DESCRIPTION:

The project involves 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 revitalize the Harbor and Pier areas.

Project Location
Veterans Park



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
CIP Donations	\$ 48,049	\$ 240,000				
Capital Projects	\$ 65,565					
TOTAL	\$ 113,614	\$ 240,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 353,614				
TOTAL	\$ 353,614	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - Capital (Donations)
PROJECT NO.:	30250
PROJECT TYPE:	Construction
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	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 14-15

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 improve public facilities and infrastructure.

Project Location
Veterans Park



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Subdivision						\$ 15,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction					\$ 15,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 15,000

NOTES:

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

**Unfunded and Underfunded CIP Projects by Fund
FY 10-11 to FY 14-15**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivision Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
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
Sneary Parkette Decorative Fence				\$ 60,000					\$ 60,000
SUB-TOTAL	\$ -	\$ 400,000	\$ 3,300,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 3,960,000

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/12/10)**

Project Category	Project Number	Project Title	FY 09-10 Appropriation	Estimated FY 09-10 Carryover
Public Facilities	20340	Harbor Patrol Facility Replacement	\$ 1,545,000	\$ 1,534,242
Public Facilities	20130	North Branch Library	\$ 5,738,856	\$ 4,035,118
Public Facilities	20141	Police Department Records/Juvenile Detention	\$ 32,267	\$ 32,267
Public Facilities	20350	Shooting Range Bullet Trap	\$ 49,660	\$ 49,660
TOTAL			\$ 7,365,783	\$ 5,651,287

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Alta Vista Racquetball Center Roof Replacement

DEPARTMENT: Engineering / Recreation

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Construction in FY 11-12

PROJECT DESCRIPTION:

The project will replace the existing roof of the Alta Vista Racquetball Center.

JUSTIFICATION:

The existing roof is deteriorating and has allowed leaks on the racquetball courts. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure.

Project Location
Alta Vista Park



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects			\$ 51,000			
TOTAL	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction		\$ 51,000			
TOTAL	\$ -	\$ 51,000	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - CIP
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Aviation Gymnasium Skylight Replacement

DEPARTMENT: Engineering

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Fall, 2010

PROJECT DESCRIPTION:

The project will replace the skylights in the Aviation Gymnasium.

JUSTIFICATION:

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

Project Location
Aviation Gymnasium



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects		\$ 55,000				
TOTAL	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 55,000				
TOTAL	\$ 55,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - CIP
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Council Chambers Entry Major Repairs

DEPARTMENT: Engineering

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Construction - Winter 2011

PROJECT DESCRIPTION: The project will include improvements to the existing Council Chambers entry doors and storefront glass.

JUSTIFICATION: The Council Chambers entry glass windows and framing show signs of significant deterioration due to wear and tear. The project will include ADA improvements. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to maintain a high level of public safety.

Project Location
City Hall



PUBLIC FACILITIES

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects		\$ 65,000				
TOTAL	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 65,000				
TOTAL	\$ 65,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - CIP
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Fleet Garage Roof Replacement

DEPARTMENT: Engineering

PROJECT MANAGER: Cuong Dang

ESTIMATED SCHEDULE: Construction in Fall, 2010

PROJECT DESCRIPTION:

The project will remove and replace the existing roof system to prevent water penetration into the garage and work spaces.

JUSTIFICATION:

The existing roof has deteriorated on the Public Works Fleet Maintenance Garage and Sewer Maintenance storage area. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

**Project Location
PW Garage**



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects		\$ 125,000				
TOTAL	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 125,000				
TOTAL	\$ 125,000	\$ -	\$ -	\$ -	\$ -

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

**CITY OF REDONDO BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Planning HVAC Replacement

DEPARTMENT: Engineering

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 11-12

PROJECT DESCRIPTION:

The project will replace five air conditioning units that are very inefficient and are at the end of their useful lives.

JUSTIFICATION:

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

Project Location
City Hall



PUBLIC FACILITIES

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects			\$ 48,000			
TOTAL	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction		\$ 48,000			
TOTAL	\$ -	\$ 48,000	\$ -	\$ -	\$ -

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Redondo Beach Historical Museum Re-Roof

DEPARTMENT: Engineering

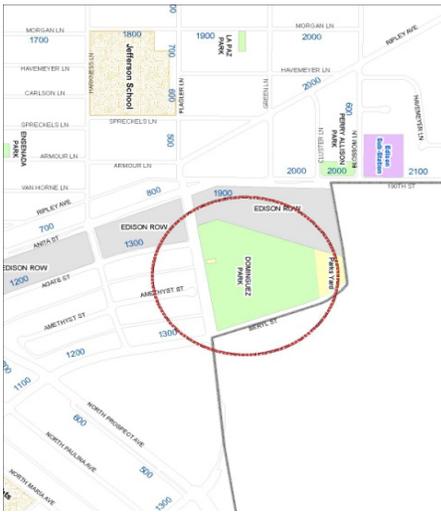
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: FY 12-13

PROJECT DESCRIPTION: The project will re-roof the Redondo Beach Historical Museum to ensure that the building and its contents are properly protected. A new roof will be the final structural element needed to complete the rehabilitation of the facility.

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

Project Location Dominguez Park



PUBLIC FACILITIES

Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Subdivision Park				\$ 61,000		
TOTAL	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction			\$ 61,000		
TOTAL	\$ -	\$ -	\$ 61,000	\$ -	\$ -

NOTES:

FUND:	254 - Subdivision Park
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Transit Center

DEPARTMENT: Engineering

PROJECT MANAGER: Robert Boardman

ESTIMATED SCHEDULE: Plans and specifications are at 95%. Construction mid-FY 10-11.

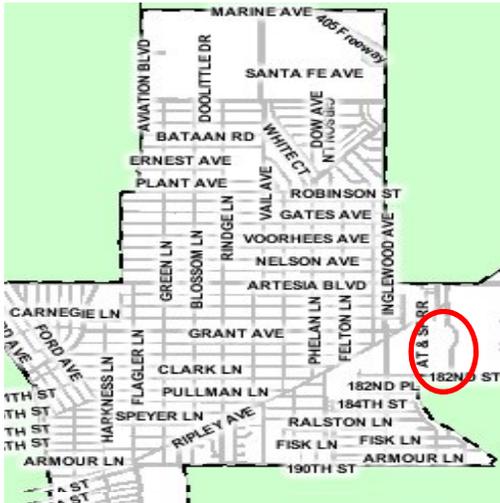
PROJECT DESCRIPTION:

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, and improve financial viability and expand economic opportunities, especially in the commercial areas.

Project Location
Kingsdale



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Proposition C	\$ 470,319	\$ 1,820,000				
Grants	\$1,894,255	\$ 1,680,000				
TOTAL	\$2,364,574	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction	\$ 5,864,574				
TOTAL	\$ 5,864,574	\$ -	\$ -	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Veterans Park Historic Library Carpeting / Tile

DEPARTMENT: Engineering

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 11-12

PROJECT DESCRIPTION:

The project will replace the deteriorated carpeting and hallway tile in the Veterans Park Historic Library.

JUSTIFICATION:

The Veterans Park Historic Library is a City landmark building and one of the few structures in the City listed on the National Register of Historic Places. The existing carpeting and tile are over 20 years old and are worn out. New carpeting and hall tile will help maintain the facility's image as a desirable event venue, and will help ensure a steady stream of revenue for the City. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

Project Location
Veterans Park



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Subdivision			\$ 29,000			
TOTAL	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Construction		\$ 29,000			
TOTAL	\$ -	\$ 29,000	\$ -	\$ -	\$ -

NOTES:

FUND:	254 - Subdivision Park Trust
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	NEW

**Unfunded and Underfunded CIP Projects by Fund
FY 10-11 to FY 14-15**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivision Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
Anderson Park Community Center (Phase 8)				\$ 5,100,000					\$ 5,100,000
City Hall Replacement								\$ 10,000,000	\$ 10,000,000
City Parking Lots				\$ 300,000					\$ 300,000
Corporation Yard				\$ 37,800,000					\$ 37,800,000
Dominguez Park Community Center				\$ 600,000					\$ 600,000
Emergency Operation Center Relocation		\$ 500,000		\$ 150,000					\$ 650,000
Fire Station I - Facility Improvements				\$ 63,000					\$ 63,000
Fire Station I - Reconstruction				\$ 3,140,000					\$ 3,140,000
Main Library Administration Carpet Replacement				\$ 40,000					\$ 40,000
Main Library Exterior Metal Work Painting				\$ 15,000					\$ 15,000
North RB Emergency Operations Center		\$ 750,000							\$ 750,000
Police Facility								\$ 30,868,373	\$ 30,868,373
Seaside Lagoon Rehabilitation	\$ 896,081	\$ 5,500,000			\$ 5,500,000				\$ 11,000,000
Transit Center	\$ 5,864,574	\$ 35,959,000							\$ 35,959,000
SUB-TOTAL	\$ 6,760,655	\$ 42,709,000	\$ -	\$ 47,208,000	\$ 5,500,000	\$ -	\$ -	\$ 40,868,373	\$ 136,285,373

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/12/10)**

Project Category	Project Number	Project Title	FY 09-10 Appropriation	Estimated FY 09-10 Carryover
General	10120	Public Art	\$ 46,561	\$ 46,561
TOTAL			\$ 46,561	\$ 46,561

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Comprehensive City Identity Program

DEPARTMENT: City Manager's Office

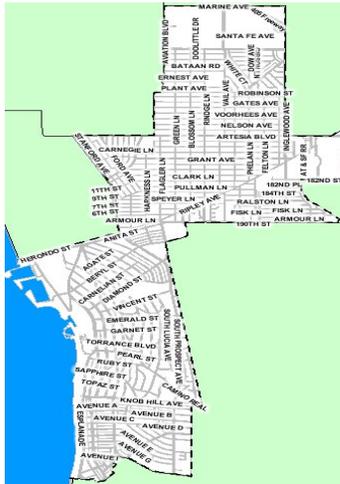
PROJECT MANAGER: Maggie Healy

ESTIMATED SCHEDULE: Ongoing

PROJECT DESCRIPTION: The project will continue implementation of the citywide visual identity and wayfinding program (signage). This phase includes wayfinding and visual identity signage along key business corridors and incorporates standards for park and regulatory signage.

JUSTIFICATION: The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and improve financial viability and expand economic opportunities, especially in the commercial areas.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Capital Projects	\$ 51,971	\$ 75,000	\$ 100,000	\$ 185,000		
Tidelands	\$ 90,218	\$ 25,000				
Uplands					\$ 25,000	
TOTAL	\$ 142,189	\$ 100,000	\$ 100,000	\$ 185,000	\$ 25,000	\$ -

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Design / Installation	\$ 118,896	\$ 100,000	\$ 185,000	\$ 25,000	
TOTAL	\$ 118,896	\$ 100,000	\$ 185,000	\$ 25,000	\$ -

NOTES:

FUND:	300-CIP/600-Tidelands/601-Uplands
PROJECT NO.:	10160
PROJECT TYPE:	Construction
CATEGORY:	General
INITIAL YEAR OF FUNDING:	01-02

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Path of History

DEPARTMENT: City Manager's Office

PROJECT MANAGER: Maggie Healy

ESTIMATED SCHEDULE: Ongoing

PROJECT DESCRIPTION:

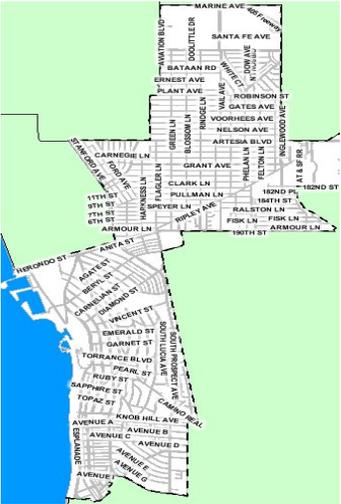
The Path of History is a plan for a series of pedestrian-oriented markers, located in significant, accessible public locations throughout the City. The markers portray the City's rich history through photographs and educational text. The City assumed oversight of the project from the Leadership Class of 2002.

JUSTIFICATION:

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

Project Location

Various Locations in the City



Funding Sources	Est. C/O	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Donations	\$ 27,101	\$ 14,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL	\$ 27,101	\$ 14,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000

Project Costs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Design / Installation	\$ 41,101	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL	\$ 41,101	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000

NOTES:	FUND:	300 - Capital Project Donations
	PROJECT NO.:	10210
	PROJECT TYPE:	Construction
	CATEGORY:	General
	INITIAL YEAR OF FUNDING:	FY 03-04

**Unfunded and Underfunded CIP Projects by Fund
FY 10-11 to FY 14-15**

Project Name	Five Year		254-Subdivision		300-Capital	600/601		Unfunded/		
	Recommended & C/O Funds	230-Grants	Park Trust		Projects (Gen'l Fund)	Harbor Enterprise	Donations	Developer	Bonds	TOTAL
Ainsworth Court Stairs Rehabilitation					\$ 407,500					\$ 407,500
City GIS Development					\$ 520,000					\$ 520,000
Municipal Fiber Network Upgrade					\$ 170,000					\$ 170,000
Public Art	\$ 46,561									\$ -
SUB-TOTAL	\$ 46,561	\$ -	\$ -	\$ -	\$ 1,097,500	\$ -	\$ -	\$ -	\$ -	\$ 1,097,500