

CAPITAL IMPROVEMENTS



Five-Year Capital Improvement Program (CIP) 2010-2011 Budget

OVERVIEW

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

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

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

CIP PROCESS

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

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

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

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

FINANCING – HOW TO PAY FOR THE PROJECTS

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

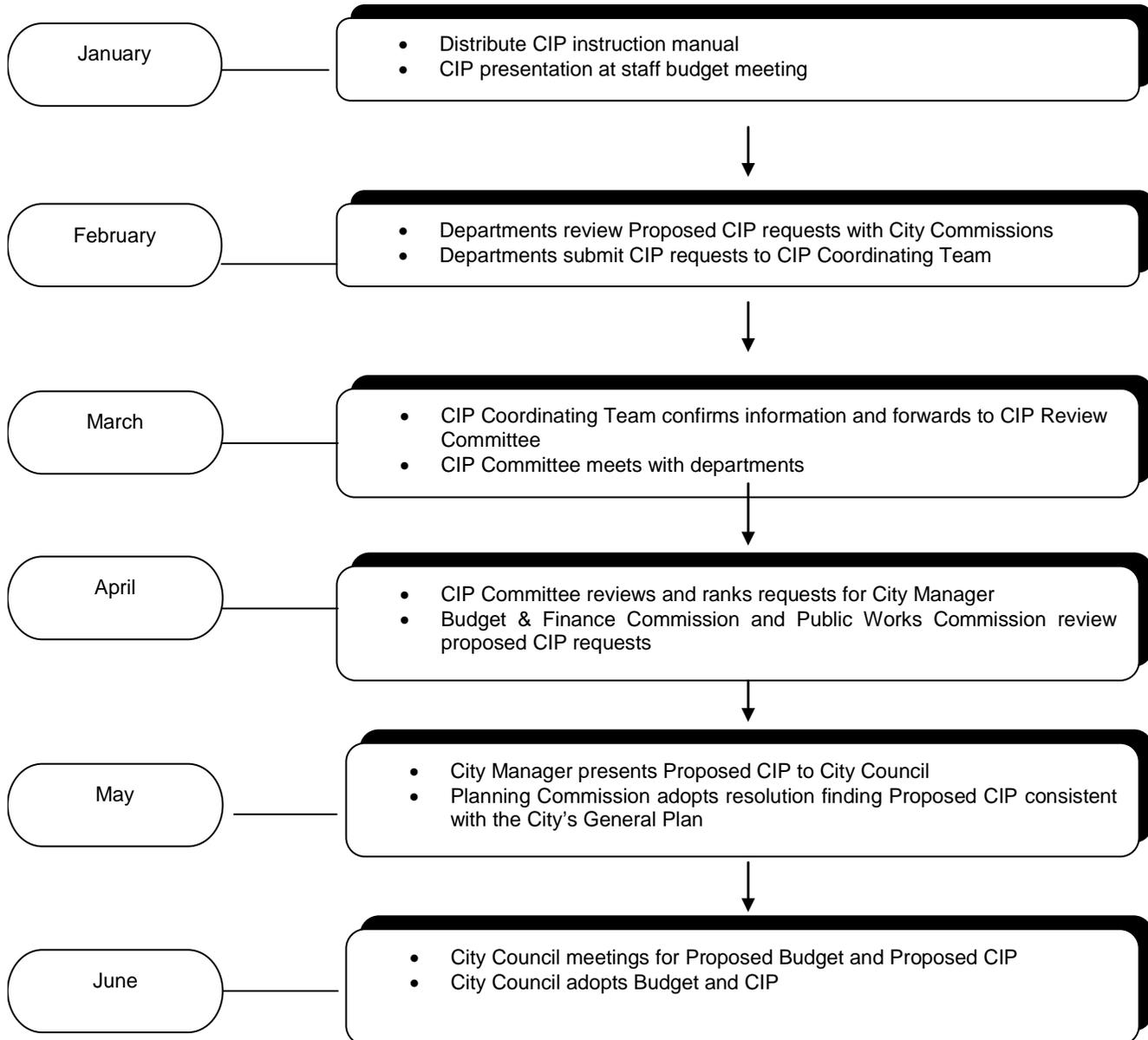
Other ways that we finance capital improvement projects are through the use of cash reserves, bond issues and grants.

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

The first-year funding recommendations for capital projects are included in the 2010-11 Adopted Budget. Those recommendations should, however, be viewed as part of "setting the table" for the future. Accordingly, the five-year plan should be viewed as merely the first step in addressing future needs of the City and will not immediately resolve all problems. Significant infrastructure needs have been addressed over the last few years; however, it will take time to completely rehabilitate the City's assets. The recommended long-range replacement program will protect the valuable assets that we are keeping for future generations.

Below is a timetable that highlights critical dates during the CIP process. Following this overview is the 2010-11 Adopted Capital Improvement Projects Summary.

CIP TIMELINE



**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY FUNCTION
FISCAL YEAR 2010-2011**

<i>Fund / Function</i>	Carryover FY 2009-10	Adopted FY 2010-11
Funding Source:		
Traffic Congestion Relief	-	607,726
Storm Drain Improvement	323,556	-
Local Transportation Tax	73,965	-
Proposition C	1,726,836	1,867,007
Measure R	-	140,000
Intergovernmental Grants	7,022,044	1,877,182
Comm Develop Block Grant	240,080	-
Narcotic forfeiture & Seizure	32,267	-
Subdivision Park Trust	157,635	75,000
Capital Projects	3,902,973	1,469,000
Harbor Tidelands	4,664,665	1,457,500
Harbor Uplands	1,369,710	20,000
Wastewater	5,400,151	-
Total	24,913,882	7,513,415
Function:		
Sewers and Wastewater	5,400,151	-
Street/Transit	6,131,156	1,032,453
Harbor	4,308,544	1,452,500
Parks	481,733	409,462
Public Facilities	6,254,895	4,505,000
Drainage Improvements	2,145,068	-
General Improvements	192,335	114,000
Total	24,913,882	7,513,415
GRAND TOTAL = 32,427,297		

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2010-2011

<i>Fund</i>	Carryover FY 2009-10	Adopted FY 2010-11	Total Appropriation
Traffic Congestion Relief			
Residential Street Rehab	-	607,726	607,726
Total	-	607,726	607,726
Storm Drain Improvement			
Dry Weather Bacterial TMDL Implementation	72,900	-	72,900
Low Flow Diversion - Sapphire Storm Drain	16,712	-	16,712
Wet Weather Bacterial TMDL Implementation	233,944	-	233,944
Total	323,556	-	323,556
Local Transportation Tax			
Citywide Curb Ramp Improvements	73,965	-	73,965
Total	73,965	-	73,965
Proposition C			
Bicycle Transportation Plan Implementation	77,708	-	77,708
Bus Bench & Shelter Replacement Program	253,941	-	253,941
Catalina/Harbor Advanced Traffic Signal Maintenance	231,579	-	231,579
Citywide Pavement Management Survey	30,222	28,927	59,149
Grant Ave/Artesia Blvd Countdown Pedestrian Signals	3,300	-	3,300
Harbor Drive Resurfacing - Beryl to Herondo	675,000	-	675,000
North Redondo Beach Bikeway Lighting	-	18,080	18,080
Transit Center Project	455,086	1,820,000	2,275,086
Total	1,726,836	1,867,007	3,593,843

**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2010-2011**

<i>Fund</i>	Carryover FY 2009-10	Adopted FY 2010-11	Total Appropriation
Measure R			
Citywide Pavement Management Survey	-	140,000	140,000
Total	-	140,000	140,000
Intergovernmental Grants			
Alta Vista Tennis Court Resurfacing	-	24,000	24,000
Alta Vista Park Diversion and Re-use	1,015,368	-	1,015,368
Bus Bench Replacement	108,492	-	108,492
Bus Bench & Shelter Replacement Program	336,906	-	336,906
Dominquez Park RR Building ADA/Exterior Improvement	-	10,462	10,462
Esplanade Streetscape Improvements	1,253,634	-	1,253,634
Grant Ave/Artesia Blvd Countdown Pedestrian Signals	29,700	-	29,700
Harbor Patrol Facility Replacement	675,000	-	675,000
LED Streetlight Replacement Project	618,000	-	618,000
North Redondo Beach Bikeway Lighting	-	162,720	162,720
Prospect Ave Resurfacing - PV Blvd to Anita	896,366	-	896,366
School Safety Zone Program	53,418	-	53,418
Shooting Range Bullet Trap	2,402	-	2,402
Transient Vessel Dock	50,000	-	50,000
Transient Vessel Moorings	125,000	-	125,000
Transit Center Project	1,857,758	1,680,000	3,537,758
Total	7,022,044	1,877,182	8,899,226

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2010-2011

<i>Fund</i>	Carryover FY 2009-10	Adopted FY 2010-11	Total Appropriation
Community Development Block Grant			
Citywide Curb Ramp Improvements	80,000	-	80,000
Dale Page Park RR Building ADA Improvements	97,200	-	97,200
Dominguez Park RR Building ADA/Exterior Improvements	62,880	-	62,880
Total	240,080	-	240,080
Narcotics Forfeiture & Seizure			
PD Records/Juvenile Detention Improvements	32,267	-	32,267
Total	32,267	-	32,267
Subdivision Park Trust			
Anderson Modular Building & Annex Demolition	17,309	17,000	34,309
Aviation Gymnasium Capital Equipment Replacement	26,811	-	26,811
Dominquez Park RR Building ADA/Exterior Improvement	84,515	-	84,515
Veterans Park Bandshell Community Project	-	58,000	58,000
Wilderness Park Brush/Vegetation Thinning	29,000	-	29,000
Total	157,635	75,000	232,635
Capital Projects			
Anderson Modual Building & Annex Demolition	34,315	-	34,315
Aviation Boulevard Resurfacing - Carnegie/Harper	62,644	-	62,644
Aviation Gymnasium Skylight Replacement	-	55,000	55,000
Catalina Corridor Beautification	6,123	-	6,123
Catalina/Harbor Advanced Traffic Signal Management	221,350	-	221,350
Comprehensive City Identity Program	49,356	75,000	124,356
Corporation Yard	1,106	-	1,106
Council Chambers A/V Upgrade	28,802	-	28,802
Council Chambers Entry Major Repairs	-	65,000	65,000
Dry Weather Bacterial TMDL Implementation	512,078	-	512,078

**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2010-2011**

<i>Fund</i>	Carryover FY 2009-10	Adopted FY 2010-11	Total Appropriation
Capital Projects (cont.)			
Esplanade Streetscape Improvements	476,158	-	476,158
Fleet Garage Roof Replacement	-	125,000	125,000
North Branch Library	1,313,391	-	1,313,391
Path of History	6,993	14,000	20,993
Preventive Maintenance - Alleys, Sidewalks	143,432	-	143,432
Public Art	46,561	-	46,561
Relocation of Recreation and Community Services Department	-	760,000	760,000
Repair of Chamber Damage	53,702	-	53,702
Residential Street Rehab	207,814	75,000	282,814
Riviera Village Streetscape Improvements	164,991	-	164,991
School Safety Zone Program	11,299	-	11,299
Shooting Range Bullet Trap	49,660	-	49,660
Storm Drain System Improvements	119,066	-	119,066
Target Community Improvements	6,090	-	6,090
Torrance Blvd Streetscape Improvements	1,078	-	1,078
Torrance Blvd Streetscape Master Plan	6,544	-	6,544
Traffic Calming Improvements	41,402	-	41,402
Veterans Park Bandshell Community Project	-	60,000	60,000
Veterans Park Improvement/Memorial	164,018	240,000	404,018
Wet Weather Bacterial TMDL Implementation	175,000	-	175,000
Total	3,902,973	1,469,000	5,371,973

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2010-2011

<i>Fund</i>	Carryover FY 2009-10	Adopted FY 2010-11	Total Appropriation
Harbor Tidelands			
Basin II Seawall Corrections	98,732	-	98,732
Boat launch Ramp Location and Alternatives	-	20,000	20,000
California Coastal Trail/Strand Bike Path	60,000	-	60,000
Comprehensive City Identity Program	89,425	25,000	114,425
Development of Mole B	-	10,000	10,000
George Freeth Memorial	-	52,500	52,500
Harbor Patrol Dock Replacement	261,552	-	261,552
Harbor Patrol Facility Replacement	855,325	-	855,325
Harbor Railing Replacement	1,013,713	1,000,000	2,013,713
Harbor Trash Skimmers	37,505	-	37,505
Pier Circulation Improvements	249,761	-	249,761
Pier Parking Structure Repairs	8,623	-	8,623
Pier Piles and Utilities Barrier	-	150,000	150,000
Pier Revitalization	333,288	-	333,288
Pier Structure Repairs	170,054	200,000	370,054
Relocation of Boat Launch	412,460	-	412,460
Seaside Lagoon Rehabilitation	896,081	-	896,081
Transient Vessel Dock	28,058	-	28,058
Transient Vessel Mooring	150,088	-	150,088
Total	4,664,665	1,457,500	6,122,165
Harbor Uplands			
Ave of the Arts & Crafts Repairs	300,000	-	300,000
Boat Launch Ramp Location and Alternatives	-	20,000	20,000
Pier Parking Structure Repairs	500,000	-	500,000
Pier Revitalization	569,710	-	569,710
Total	1,369,710	20,000	1,389,710

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2010-2011

<i>Fund</i>	Carryover FY 2009-10	Adopted FY 2010-11	Total Appropriation
Wastewater			
Marina Way Pump Station Generator Replacement	110,000	-	110,000
Portofino Way Sewer Pump Station	450,000	-	450,000
Sanitary Sewers Facilities Rehabilitation	2,550,069	-	2,550,069
Sanitary Sewer Pump Station Preventive Maintenance	717,798	-	717,798
Sanitary Sewer Pump Station Rehabilitation	1,572,284	-	1,572,284
Total	5,400,151	-	5,400,151
Grand Total	24,913,882	7,513,415	32,427,297

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2010-2011

Project	Project Description	Adopted FY 2010-11
Alta Vista Tennis Court Resurfacing	The project will resurface the tennis courts at Alta Vista Park. 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.	24,000
Anderson Park Modular Building and Annex Demolition	The project will demolish the Modular Building in Anderson Park, grade the site, and install new sod and irrigation. The project supports the City's Strategic Plan goal improve public facilities and infrastructure.	17,000
Aviation Gymnasium Skylight Replacement	The project will replace the skylights in the Aviation Gymnasium. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	55,000
Boat launch Ramp Location and Alternatives	Engineering and design work is needed to identify the location for a Harbor boat launch ramp (a Strategic Plan objective) and to update the City's boat launch alternatives study. Outside contract expertise is needed for this task.	40,000
Citywide Pavement Management Survey	The project will rate the condition of all City streets. This study is required under GASB 34. The project supports the City's strategic plan goals to maintain a high level of public safety, and to improve public facilities and infrastructure.	168,927
Comprehensive City Identity Program	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 waterfront regulatory signage. 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.	100,000
Council Chambers Entry Major Repairs	The project will include improvements to the existing Council Chamber entry doors and storefront glass. 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.	65,000
Mole B Development Plan	Mole B is the land mass area located at the west end of Marina Way that was created to protect the water area adjacent to King Harbor Marina.	10,000
Dominguez Park Restroom ADA/Exterior Improvements	The project will repair the Dominguez Park Restrooms building to bring the restrooms into compliance with ADA. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure. The project also implements part of the Dominguez Park Master Plan.	10,462
Fleet Garage Roof Replacement	The project will remove and replace the existing roof system to prevent water penetration into the garage and work spaces. 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.	125,000
George Freeth Memorial	The project will replace the pavement, bench, light and signage at the George Freeth Memorial. City staff members are currently working with the Friends of Freeth fundraising group to create a new George Freeth monument. The original Freeth bust was stolen from the Pier in 2008.	52,500
Harbor Railing Replacement	This Project Replaces existing City railing around the entire Harbor including all the boat basins. Approximately 2 miles of railing should be replaced. 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.	1,000,000
North Redondo Beach Bikeway Lighting	The project includes fabrication and installation of solar-powered pathway lighting and roadway lighting at the midblock crossings along the North Redondo Beach Bikeway. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to maintain a high level of public safety.	180,800

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2010-2011**

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Alta Vista Tennis Court Resurfacing	Intergovernmental Grants Fund	<(1,000)	Decreased maintenance
Anderson Park Modular Building and Annex Demolition	Subdivision Park Trust Fund Capital Projects Fund	(5,000)	Decreased maintenance & utilities
Aviation Gymnasium Skylight Replacement	Capital Projects Fund	(1,000)	Decreased maintenance
Boat launch Ramp Location and Alternatives	Harbor Tidelands Fund Harbor Uplands Fund	-	n/a
Citywide Pavement Management Survey	Proposition C Fund Measure R Fund	-	n/a
Comprehensive City Identity Program	Harbor Tidelands Fund Harbor Uplands Fund Capital Projects Fund	<1,000	Increased maintenance
Council Chambers Entry Major Repairs	Capital Projects Fund	(1,000)	Decreased maintenance & utilities
Mole B Development Plan	Harbor Tidelands Fund	-	n/a
Dominguez Park Restroom ADA/Exterior Improvements	CBDG Fund Subdivision Park Trust Fund	<(1,000)	Decreased maintenance & utilities
Fleet Garage Roof Replacement	Capital Projects Fund	(5,000)	Decreased maintenance & utilities
George Freeth Memorial	Harbor Tidelands Fund	1,000	Increased maintenance
Harbor Railing Replacement	Harbor Tidelands Fund	10,000	Increased maintenance
North Redondo Beach Bikeway Lighting	Proposition C Fund Intergovernmental Grants Fund	1,000	Increased maintenance

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2010-2011**

Project	Project Description	Adopted FY 2010-11
Path of History	The Path of History is a plan for a series of pedestrian-oriented markers, located in significant, accessible public locations throughout the City. The markers portray the City's rich history through photographs and educational text. The City assumed oversight of the project from the Leadership Class of 2002. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	14,000
Pier Piles & Utilities Barrier	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. The project supports the City's Strategic Plan goals to maintain a high level of public safety, and vitalize the Harbor and Pier areas.	150,000
Pier Structure Repairs	This project will repair Pier structure and pertinent utilities pursuant to annual maintenance inspections. 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.	200,000
Relocation of Recreation and Community Services Department	This project will relocate the Recreation & Community Services Department from their current location at the closed elementary school facility owned by the Redondo Union School District located at PCH/Knob Hill into modular buildings at Aviation Park.	760,000
Residential Street Rehabilitation	Projects will resurface and repair residential streets. The project will increase the life of the existing pavement and improve the ride of the streets. It supports the City's Strategic Plan goal to improve public facilities and infrastructure.	682,726
Transit Center	The project will develop a new Transit Center to replace the existing inadequate South Bay Galleria Transit Center located adjacent to the South Bay Galleria. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and improve financial viability and expand economic opportunities, especially in the commercial areas.	3,500,000
Veterans Park Bandshell Community Project	The project is a public/private partnership to replace the bandshell with a site-appropriate contemporary element. 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 vitalize the Harbor and Pier areas.	118,000
Veterans Park Improvements / Memorial	The project is a public/private partnership to construct a new Veterans Memorial, including a grand staircase to the lower level of the park and new pathways. The project supports the City's Strategic Plan goal to vitalize the Harbor and Pier areas.	240,000
	Total	7,513,415

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2010-2011**

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Path of History	Capital Projects Fund - Donations	-	n/a
Pier Piles & Utilities Barrier	Harbor Tidelands Fund	1,000	Increased maintenance
Pier Structure Repairs	Harbor Tidelands Fund	(5,000)	Decreased maintenance
Relocation of Recreation and Community Services Department	Capital Projects Fund	(5,000)	Decreased maintenance
Residential Street Rehabilitation	Capital Projects Fund Traffic Congestion Relief Fund	(50,000)	Decreased maintenance
Transit Center	Proposition C Fund Intergovernmental Grants Fund	20,000	Increased maintenance costs of a new larger facility
Veterans Park Bandshell Community Project	Subdivision Park Trust Fund Capital Projects Fund - Donations	1,000	Increased maintenance
Veterans Park Improvements / Memorial	Capital Projects Fund - Donations	5,000	Increased maintenance

