

CAPITAL IMPROVEMENTS



Five-Year Capital Improvement Program (CIP) 2012-2013 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.

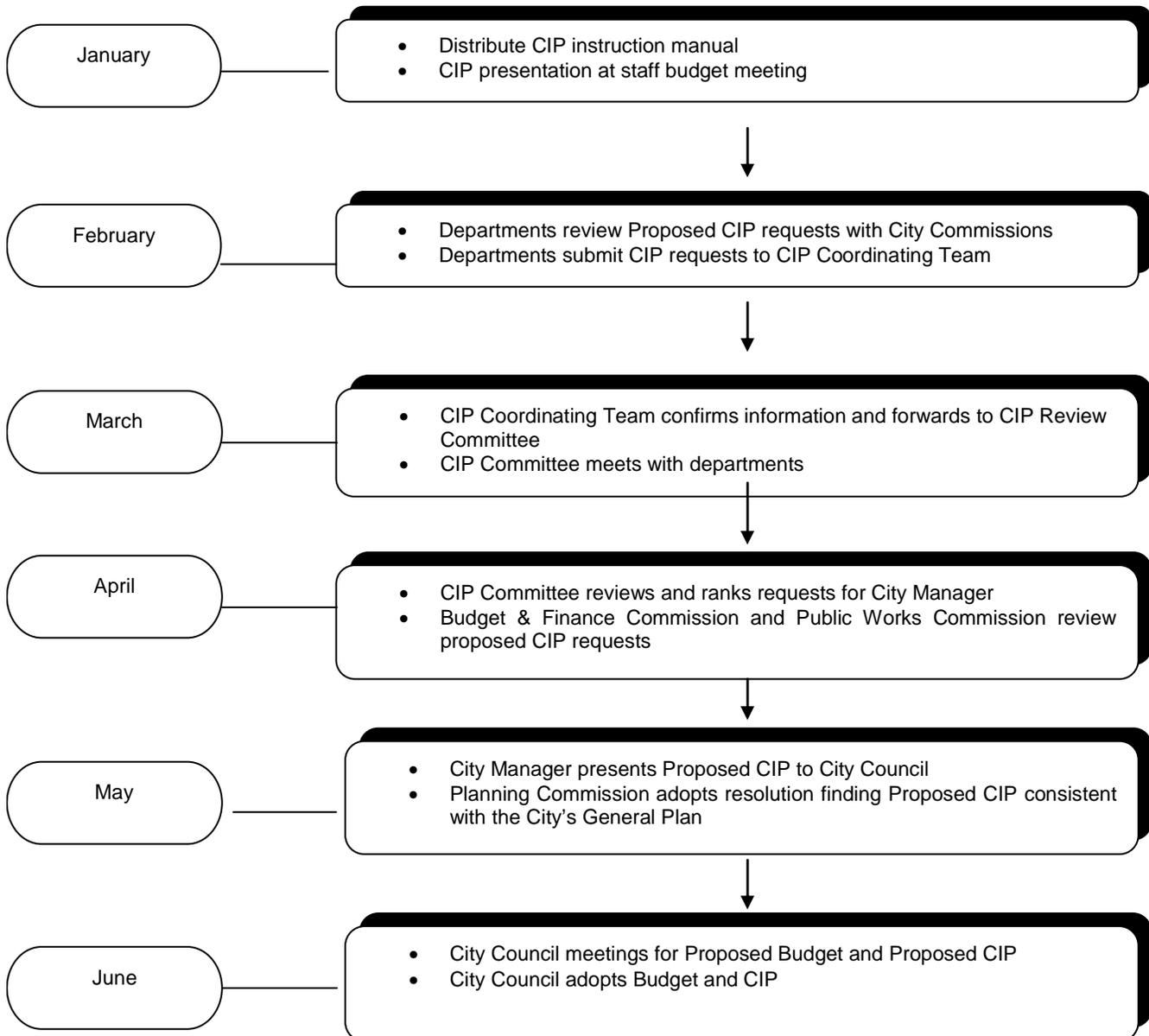
Other ways that we finance capital improvement projects are through the use of cash reserves, bond issues and grants.

- 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 2012-13 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 2012-13 Adopted Capital Improvement Projects Summary.

CIP TIMELINE



**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY FUNCTION
FISCAL YEAR 2012-2013**

<i>Fund / Function</i>	Carryover FY 2011-12	Adopted FY 2012-13
Funding Source:		
General Fund	124,785	-
Storm Drain Improvement	262,936	30,000
Local Transportation Tax	34,091	80,000
Proposition C	3,882,669	510,000
Measure R	546,032	560,000
Intergovernmental Grants	7,850,856	814,500
Comm Develop Block Grant	-	130,430
Parks & Recreation Facilities	1,200	-
Narcotic forfeiture & Seizure	31,167	-
Subdivision Park Trust	178,161	164,000
Capital Projects	3,848,808	1,857,000
Harbor Tidelands	4,392,581	1,405,000
Harbor Uplands	761,909	150,000
Wastewater	3,379,819	4,546,700
Total	25,295,014	10,247,630
Function:		
Sewers and Wastewater	3,379,819	4,546,700
Street/Transit	7,011,433	2,444,930
Harbor	4,969,442	905,000
Parks	336,288	345,000
Public Facilities	7,931,132	1,222,000
Drainage Improvements	1,471,086	580,000
General Improvements	195,814	204,000
Total	25,295,014	10,247,630

GRAND TOTAL = 35,542,644

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2012-2013

<i>Fund</i>	Carryover FY 2011-12	Adopted FY 2012-13	Total Appropriation
General Fund			
Main Library EOC Generator	124,785	-	124,785
Total	124,785	-	124,785
Storm Drain Improvement			
Dry Weather Bacterial TMDL Implementation	51,900	-	51,900
Low Flow Diversion - Sapphire Storm Drain	16,418	-	16,418
Storm Drain System Improvements	29,626	-	29,626
Wet Weather Bacterial TMDL Implementation	164,992	30,000	194,992
Total	262,936	30,000	292,936
Local Transportation Tax			
Citywide Curb Ramp Improvements	34,091	80,000	114,091
Total	34,091	80,000	114,091
Proposition C			
Beryl/190th Signal Study	-	50,000	50,000
Beryl Street Improvement - Flagler to 190th	-	100,000	100,000
Bicycle Transportation Plan Implementation	77,708	-	77,708
Bus Bench & Shelter Replacement Program	216,472	-	216,472
Catalina/Harbor Advanced Traffic Signal Maintenance	919	-	919
Citywide Pavement Management Survey	31,700	-	31,700
Grant Ave/Artesia Blvd Countdown Pedestrian Signals	3,300	-	3,300
Harbor Drive Resurfacing - Beryl to Herondo	674,033	-	674,033
Kingsdale Resurfacing - 182nd Grant	-	360,000	360,000
MBB Resurf RB Ave to Inglewood Ave	689,596	-	689,596
North Redondo Beach Bikeway Lighting	18,080	-	18,080
Transit Center Project	2,170,861	-	2,170,861
Total	3,882,669	510,000	4,392,669

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2012-2013

<i>Fund</i>	Carryover FY 2011-12	Adopted FY 2012-13	Total Appropriation
Measure R			
Bicycle Transp Plan Implementation	46,032	60,000	106,032
Residential Street Rehab	500,000	500,000	1,000,000
Total	546,032	560,000	1,106,032
Intergovernmental Grants			
190th Street Resurfacing - PCH to Prospect	562,621	-	562,621
Alta Vista Park Diversion and Re-use	351,072	-	351,072
Artesia/Aviation EB RT Turn LN	12,276	-	12,276
Artesia/Aviation NB RT Turn LN	840,101	-	840,101
Bus Bench & Shelter Replacement Program	151,550	-	151,550
Grant Ave/Artesia Blvd Countdown Pedestrian Signals	29,700	-	29,700
Harbor Patrol Facility Replacement	12,626	-	12,626
La Paz Parkette	206	-	206
Main Library EOC Generator	200,000	-	200,000
MBB/Inglewood EB RT Turn LN	12,873	-	12,873
North Redondo Beach Bikeway Lighting	162,720	-	162,720
PCH Study Recommendations	1,399,750	-	1,399,750
PCH/Torrance Blvd NB RT Turn LN	52,371	526,500	578,871
Prospect Ave Resurfacing - Pearl to Emerald	440,600	-	440,600
PV Blvd/PCH WB RT turn LN	30,420	288,000	318,420
Transient Vessel Dock	16,439	-	16,439
Transient Vessel Moorings	121,042	-	121,042
Transit Center Project	3,454,489	-	3,454,489
Total	7,850,856	814,500	8,665,356

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2012-2013

<i>Fund</i>	Carryover FY 2011-12	Adopted FY 2012-13	Total Appropriation
Community Development Block Grant			
Citywide Curb Ramp Improvements	-	130,430	130,430
Total	-	130,430	130,430
Parks & Recreation Facilities			
La Paz Parkette	1,200	-	1,200
Total	1,200	-	1,200
Narcotics Forfeiture & Seizure			
PD Records/Juvenile Detention Improvements	31,167	-	31,167
Total	31,167	-	31,167
Subdivision Park Trust			
Aviation Gymnasium Exterior Doors Replacement	-	37,000	37,000
Dominquez Park Baseball Field Enhancements	10,000	-	10,000
Dominguez Park RR Building ADA/Exterior Improvements	6,855	-	6,855
Perry Park Play Equipment	105	-	105
Redondo Beach Historical Miuseum Roof Replacement	-	70,000	70,000
Veterans Park Bandshell Community Project	16,304	-	16,304
Veterans Park Community Center Carpet/Tile	-	42,000	42,000
Veterans Park Community Center HVAC	144,897	-	144,897
Wilderness Park Furnishing	-	15,000	15,000
Total	178,161	164,000	342,161
Capital Projects			
Altal Vista Tennis Courts Lights	68,328	-	68,328
Annual Roadway Maintenance	265,840	250,000	515,840
Carnelian/PCH Streetscape Improvement	-	100,000	100,000
Catalina/Harbor Advanced Traffic Signal Management	742	-	742

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2012-2013

<i>Fund</i>	Carryover FY 2011-12	Adopted FY 2012-13	Total Appropriation
City Parking Lot Safety and ADA Improvement	149,837	-	149,837
Civic Center Basement Water Diversion	-	60,000	60,000
Comprehensive City Identity Program	133,750	100,000	233,750
Council Chambers Entry Major Repairs	90,000	-	90,000
Council Chamber Voting System	45,000	-	45,000
Dry Weather Bacterial TMDL Implementation	512,078	-	512,078
Fire Station 1 Roof Repair	144,000	-	144,000
La Paz Parkette	46,093	-	46,093
New Police Facility	1,000,000	400,000	1,400,000
North Redondo Park Development	5,000	-	5,000
Path of History	7,493	4,000	11,493
PCH/Torrance Boulevard Right Hand Turn Lane	90,000	-	90,000
Perry Park Play Equipment	17,255	-	17,255
Planning HVAC	83,000	-	83,000
Police Department Interior Repairs	-	33,000	33,000
Police Department Jail Plumbing	68,500	-	68,500
Preventive Maintenance - Alleys, Sidewalks	193,432	-	193,432
Public Art	46,561	-	46,561
RBTV Broadcast Facility Upgrade	-	580,000	580,000
Residential Street Rehab	203,620	-	203,620
Riviera Village Streetscape Improvements	134,329	-	134,329
Storm Drain System Improvements	170,000	-	170,000
Storm Water Permit/Regulation Implementation	-	200,000	200,000
Target Community Improvements	6,090	-	6,090
Traffic Calming Improvements	70,467	-	70,467
Veterans Park Bandshell Community Project	60,000	-	60,000
Veterans Park Community Center HVAC	44,641	-	44,641
Veterans Park Improvement/Memorial	17,752	30,000	47,752
Wet Weather Bacterial TMDL Implementation	175,000	100,000	275,000
Total	3,848,808	1,857,000	5,705,808

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2012-2013

<i>Fund</i>	Carryover FY 2011-12	Adopted FY 2012-13	Total Appropriation
Harbor Tidelands			
Basin II Seawall Corrections	94,972	-	94,972
Boat launch Ramp Location and Alternatives	432,460	-	432,460
Breakwater Rock Removal	-	200,000	200,000
California Coastal Trail/Strand Bike Path	60,000	-	60,000
Comprehensive City Identity Program	8,010	100,000	108,010
Galveston Wall Repair	261,000	-	261,000
Harbor Dredging	-	100,000	100,000
Harbor Patrol Dock Replacement	1,558	-	1,558
Harbor Patrol Facility Replacement	167,329	-	167,329
Harbor Railing Replacement	2,011,541	-	2,011,541
Harbor Trash Skimmers	33,085	-	33,085
Mole B Development Master Plan	2,724	-	2,724
Mole B Development	-	305,000	305,000
Pier Circulation Improvements	239,565	-	239,565
Pier Parking Fire Main Repair	-	50,000	50,000
Pier Parking Structure Repairs/Operational Improvements	75,087	100,000	175,087
Pier Piles and Utilities Barrier	150,000	-	150,000
Pier Revitalization	183,552	-	183,552
Pier Storm Drain Improvements	-	250,000	250,000
Pier Structure Repairs/Operations	360,054	-	360,054
Seaside Lagoon Rehabilitation	20,584	300,000	320,584
Seaside Lagoon Restroom Improvements	66,606	-	66,606
Transient Vessel Dock	38,675	-	38,675
Transient Vessel Mooring	110,779	-	110,779
Waterside Signage	75,000	-	75,000
Total	4,392,581	1,405,000	5,797,581

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2012-2013

<i>Fund</i>	Carryover FY 2011-12	Adopted FY 2012-13	Total Appropriation
Harbor Uplands			
Ave of the Arts & Crafts Repairs	262,927	-	262,927
Boat Launch Ramp Location and Alternatives	20,000	-	20,000
International Boardwalk Restroom Remodel	-	50,000	50,000
Pier Parking Fire Main Repair	100,000	-	100,000
Pier Parking Structure Repairs/Operational Improvements	228,849	100,000	328,849
Pier Revitalization	150,133	-	150,133
Total	761,909	150,000	911,909
Wastewater			
Marina Way Pump Station Generator Replacement	110,000	-	110,000
Portofino Way Sewer Pump Station	442,890	1,636,700	2,079,590
Rindge Sanitary Sewer Pump Street	-	500,000	500,000
Sanitary Sewer Facilities Rehabilitation	763,755	-	763,755
Sanitary Sewer Pump Station Preventive Maintenance	600,606	-	600,606
Sanitary Sewer Pump Station Rehabilitation	1,462,568	410,000	1,872,568
Sanitary Sewer SCADA Alert System	-	1,500,000	1,500,000
Sanitary Sewer System Camera	-	500,000	500,000
Total	3,379,819	4,546,700	7,926,519
Grand Total	25,295,014	10,247,630	35,542,644

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2012-2013

Project	Project Description	Adopted FY 2012-13
Portofino Way Sewer Pump Station	<p>The project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. It is the City's responsibility to proactively manage, operate, and maintain all parts of the sanitary sewer system. The project supports the Strategic Plan goal to improve public facilities and infrastructure.</p>	1,636,700
Rindge Sanitary Sewer Pump Station	<p>The project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. It is the City's responsibility to proactively manage, operate, and maintain all parts of the sanitary sewer system. The project supports the Strategic Plan goal to improve public facilities and infrastructure.</p>	500,000
Sanitary Sewers Facilities Rehabilitation	<p>This Project is intended to maintain and improve the City's sewer infrastructure to meet existing and future sewer demands. Through the City's sewer video inspection program, the entire sewer system has been documented for damage and deficiencies. The inspection has revealed that the existing sanitary sewer system sustains various damage patterns and deficiencies that require repair and / or replacement. Failure to perform the required repairs could cause serious backups or spills. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure</p>	410,000
Sanitary Sewer SCADA Alert System	<p>The project will repair and upgrade the citywide SCADA hardware and software components as well as upgrade existing deficient pump station equipment and convert the communications network to Verizon wireless. The project will result in a reliable control system which will allow staff to operate the stations in a safe manner reducing and/or preventing the risk of sanitary sewage overflows. 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 decreases ongoing maintenance costs and costs associated with emergency call outs.</p>	1,500,000
Sanitary Sewer System Camera Inspection	<p>As part of the City's maintenance program, CCTV inspection of the sewer collection system is targeted to be performed every five years. The last CCTV inspection was completed in 2006-07. The inspection will document pipeline condition and data will be categorized regarding lateral connections, manholes and points of infiltration. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure by documenting portion of the City's collection system that need maintenance, repair and replacement.</p>	500,000
Pier Storm Drain Improvements	<p>The project includes improvements to the piping system that connects the pipe stub outs at the bottom of the public plaza areas on the pier to the storm water quality system, draining storm water from the pavers to a filter before the water is released into the ocean. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and vitalize the waterfront.</p>	250,000
Storm Water Permit/Regulation Implementation	<p>The Los Angeles Regional Water Quality Control Board is scheduled to issue a new LA County NPDES permit in September. As part of the permit the City will need to comply with three new TMDLs recently approved by the EPA. They are PCB/DDT and debris for Santa Monica Bay and toxics for Dominguez Channel. The project supports the City's strategic plan goals to maintain a high level of public safety and improve public facilities and infrastructure.</p>	200,000

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2012-2013**

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Portofino Way Sewer Pump Station	Wastewater Fund	(5,000)	Decreased maintenance and utilities
Rindge Sanitary Sewer Pump Station	Wastewater Fund	(5,000)	Decreased maintenance and utilities
Sanitary Sewers Facilities Rehabilitation	Wastewater Fund	(10,000)	Decreased maintenance
Sanitary Sewer SCADA Alert System	Wastewater Fund	(10,000)	Decreased maintenance
Sanitary Sewer System Camera Inspection	Wastewater Fund	(10,000)	Decreased maintenance
Pier Storm Drain Improvements	Harbor Tidelands Fund	(5,000)	Decreased maintenance
Storm Water Permit/Regulation Implementation	Capital Projects Fund	5,000	Increased maintenance and monitoring costs

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2012-2013**

Project	Project Description	Adopted FY 2012-13
Wet Weather Bacterial TMDL Implementation	On December 2002, the Los Angeles Regional Water Quality Control Board approved the Wet Weather Bacterial Total Maximum Daily Load (TMDL) for watersheds that discharge stormwater into Santa 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. The project supports the City's strategic plan goals to maintain a high level of public safety and improve public facilities and infrastructure.	130,000
Annual Roadway Maintenance	This project will repair streets citywide impacted by trash hauling vehicles. The project supports the City's Strategic Plan goal to improve public facilities and the infrastructure.	250,000
Beryl/190th Signal Study	This project will examine traffic control/signal options for the intersection of Beryl/190th Street/Blossom Lane. The project will be a joint project with the City of Torrance as one half of the intersection falls within the Torrance city limits. The project supports the City's Strategic Plan goals to maintain a high level of public safety and improve public facilities and the infrastructure.	50,000
Beryl Street Improvements - Flagler to 190th Street	This project will examine/design street and drainage improvements for Beryl Street from Flagler to 190th. This will be a joint project with the City of Torrance as one half of the street falls within the Torrance city limits. The project supports the City's Strategic Plan goals to maintain a high level of public safety and improve public facilities and the infrastructure.	100,000
Bicycle Transportation Plan Implementation	The project will update and continue the implementation of the City's Bicycle Transportation Plan that was adopted by the City Council. Additional bicycle lanes improve the attractiveness, livability, and vitality 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.	60,000
Carnelian/PCH Streetscape Improvements	This project will include curb extensions on the north and south side of Carnelian Street east of PCH, installation of new bicycle parking facilities, parking improvements, and other streetscape improvements. The project supports the City's Strategic Plan goals to maintain a high level of public safety and improve public facilities and the infrastructure. The project will also achieve the Vitality City goal of creating livable streets.	100,000
Citywide Curb Ramp Improvements	The project includes the installation of curb ramps on City sidewalks to meet ADA requirements. The project supports the City's strategic plan goals to improve public facilities and infrastructure and to enhance public safety.	210,430
Kingsdale Avenue Resurfacing - 182nd to Grant	This project will resurface and rehabilitate Kingsdale Avenue from 182nd Street to Grant Avenue. Construction will occur concurrently with the street improvement portion of the Transit Center project. The street carries a high volume of transit vehicles. The project supports the City's Strategic Plan goal to improve public facilities and the infrastructure.	360,000
Palos Verdes Boulevard / PCH WB Right Turn Lane	The project will add a westbound right turn lane from Palos Verdes Boulevard to Pacific Coast Highway. The project supports the City's strategic plan goal to improve public facilities and infrastructure and maintain a high level of public safety.	288,000
PCH / Torrance Boulevard NB Right Turn Lane	The project will add a northbound right turn lane from PCH to Torrance Boulevard. The project supports the City's strategic plan goal to improve public facilities and infrastructure and maintain a high level of public safety.	526,500
Residential Street Rehabilitation	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.	500,000
Breakwater Rock Removal	The project will remove the sand and stone that has accumulated behind the North Breakwater (harbor side) to restore as much navigable and mooring depth as possible. The removal will be carefully designed and planned to avoid impacts to the existing breakwater. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, maintain a high level of public safety, and vitalize the waterfront.	200,000

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2012-2013**

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Wet Weather Bacterial TMDL Implementation	Storm Drain Improvement Fund Capital Projects Fund	5,000	Increased monitoring costs
Annual Roadway Maintenance	Capital Projects Fund	(10,000)	Decreased maintenance
Beryl/190th Signal Study	Proposition C Fund	<5,000	Increased maintenance
Beryl Street Improvements - Flagler to 190th Street	Proposition C Fund	(10,000)	Decreased maintenance
Bicycle Transportation Plan Implementation	Measure R Fund	<1,000	Increased maintenance
Carnelian/PCH Streetscape Improvements	Capital Projects Fund	<1,000	Increased maintenance
Citywide Curb Ramp Improvements	Local Transportation Tax Fund CDBG Fund	<(1,000)	Decreased maintenance
Kingsdale Avenue Resurfacing - 182nd to Grant	Proposition C Fund	(5,000)	Decreased maintenance
Palos Verdes Boulevard / PCH WB Right Turn Lane	Intergovernmental Grants Fund	<1,000	Increased maintenance
PCH / Torrance Boulevard NB Right Turn Lane	Intergovernmental Grants Fund	<1,000	Increased maintenance
Residential Street Rehabilitation	Measure R Fund	(50,000)	Decreased maintenance
Breakwater Rock Removal	Harbor Tidelands Fund	(5,000)	Decreased maintenance

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2012-2013**

Project	Project Description	Adopted FY 2012-13
Harbor Dredging	In order to sustain appropriate depth for safe navigation into and out of King Harbor, this project will periodically evaluate the conditions of the seabed and access dredging needs. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, maintain a high level of public safety, and vitalize the waterfront.	100,000
International Boardwalk Restroom Remodel	This project will remodel the existing men's and women's restrooms on the International Boardwalk to bring them into compliance with current codes. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and vitalize the waterfront.	50,000
Mole B Development	The project will implement the design that was developed through the Mole B Master Plan process. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, maintain a high level of public safety, and vitalize the waterfront.	305,000
Pier Parking Structure Fire Main Repairs	The project will repair the damaged fire main at the pier parking structure. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, maintain a high level of public safety, and vitalize the waterfront.	50,000
Pier Parking Structure Repairs & Operational Improvements	The project will repair joints, leaks, damaged floor, and other structural members of the pier parking structure using various repair methods. It will also include improvements to improve the operations of the structure including new parking equipment with related facilities. 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 waterfront.	200,000
Seaside Lagoon Rehabilitation	The project will upgrade the structures surrounding the chlorine dispensers and other facilities adjacent to the new lagoon restroom building. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, maintain a high level of public safety, and vitalize the waterfront.	300,000
Veterans Park Memorial	The project involves the addition of the final utilitarian and decorative elements to the new Veterans Memorial. The project supports the City's Strategic Plan goal to vitalize the waterfront.	30,000
Wilderness Park Furnishings	The project will install new barbeques, picnic tables, trash and recycling receptacles, safety railings, and new fire extinguisher boxes in Wilderness Park. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure and maintain a high level of public safety.	15,000
Aviation Gymnasium Exterior Doors Replacement	The project will replace seven sets of exterior doors and frames at the Aviation Gymnasium. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	37,000
Civic Center Basement Water Diversion	The project will install various improvements around the north side of City Hall to reduce the incidence of flooding in the City Hall basement. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to maintain a high level of public safety.	60,000
Police Department Interior Repairs	The project will repair the women's locker room facilities in the police station and provide ADA compliant sinks. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure, and maintain a high level of public safety.	33,000
Police Station Predevelopment and Planning	The project will allow for site testing and preliminary design work for a new Police Station. The project supports the City's Strategic Plan goals improve public facilities and infrastructure and maintain a high level of public safety.	400,000
RBTV Broadcast Facility Upgrades	The project will continue the improvements that were installed in the City Council Chambers. The new improvements include a new microphone system at the dais, an automatic speaker timer, a digital recorder for clear audio record transcription, remodeling the Council Dias to accommodate stationary touch screen monitor, audio visual room software and hardware upgrades and library improvements to accommodate an offsite meeting room for City Council meetings. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to increase organizational effectiveness and efficiency.	580,000

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2012-2013**

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Harbor Dredging	Harbor Tidelands Fund	<(1,000)	Decreased maintenance
International Boardwalk Restroom Remodel	Harbor Uplands Fund	(1,000)	Decreased maintenance
Mole B Development	Harbor Tidelands Fund	5,000	Increased maintenance
Pier Parking Structure Fire Main Repairs	Harbor Tidelands Fund	<(1,000)	Decreased maintenance
Pier Parking Structure Repairs & Operational Improvements	Harbor Tidelands Fund Harbor Uplands Fund	(25,000)	Increased revenue and increased maintenance
Seaside Lagoon Rehabilitation	Harbor Tidelands Fund	<(1,000)	Decreased maintenance
Veterans Park Memorial	Capital Projects Fund - Donations	-	n/a
Wilderness Park Furnishings	Subdivision Park Trust Fund	<(1,000)	Decreased maintenancne
Aviation Gymnasium Exterior Doors Replacement	Subdivision Park Trust Fund	<(1,000)	Decreased maintenancne
Civic Center Basement Water Diversion	Capital Projects Fund	<(1,000)	Decreased maintenancne
Police Department Interior Repairs	Capital Projects Fund	<(1,000)	Decreased maintenancne
Police Station Predevelopment and Planning	Capital Projects Fund	-	n/a
RBTV Broadcast Facility Upgrades	Capital Projects Fund (PEG Fees)	5,000	Increased maintenance

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2012-2013**

Project	Project Description	Adopted FY 2012-13
Redondo Beach Historical Museum Roof Replacement	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. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	70,000
Veterans Park Historic Library Carpeting / Tile	The project will replace the deteriorated carpeting and hallway tile in the Veterans Park Historic Library. 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.	42,000
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 including Artesia Boulevard, Pacific Coast Highway, and the Riviera Village. 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 and vitalize the waterfront and Artesia Corridor.	200,000
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.	4,000
Total		10,247,630

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2012-2013**

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Redondo Beach Historical Museum Roof Replacement	Subdivision Park Trust Fund	(1,000)	Decreased maintenance
Veterans Park Historic Library Carpeting / Tile	Subdivision Park Trust Fund	(5,000)	Increased user revenue and decreased maintenance
Comprehensive City Identity Program	Capital Projects Fund Harbor Tidelands Fund	<1,000	Increased maintenance
Path of History	Capital Projects Fund - Donations	-	n/a
		<u>(137,000)</u>	



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