

City of Redondo Beach, California

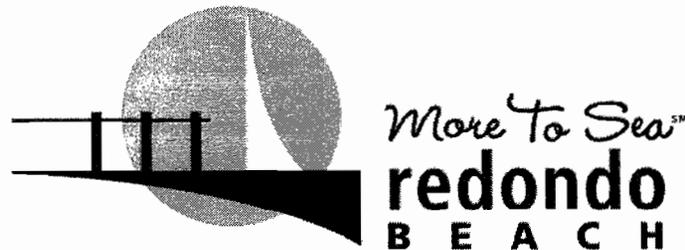


Proposed Five-Year
Capital Improvement Program
2013-2018



City of Redondo Beach

Proposed Five Year Capital Improvement Program 2013-2018



CITY OF REDONDO BEACH 2013-2018 CAPITAL IMPROVEMENT PROGRAM

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May 2013

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

Subject: Proposed Five Year Capital Improvement Program: 2013-2018

Each year as we prepare the next Five 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 infrastructure" well illustrates the high priority the City's CIP enjoys. Over the past year, several very important public facility projects were completed, including the Harbor Patrol Facility, Seaside Lagoon Restroom Rehabilitation and the Pier Plaza Improvements. 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 year's CIP are a result of that process.

Fiscal Year 2013-14 marks the 14th year Redondo Beach has produced a five year CIP. 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. California's ongoing economic struggle continues to remind 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 City 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.

2012-13 Accomplishments

The City has received almost \$8.3 million in Regional Measure R funding for transportation related capital projects. The right turn lane projects at Artesia Boulevard and Aviation Boulevard and at Manhattan Beach Boulevard and Inglewood Avenue were completed in FY 2012-13. Subsequent right hand turn lane projects along Pacific Coast Highway at Palos Verdes Boulevard and at Torrance Boulevard are currently under design and feasibility analyses for arterial traffic improvements along PCH will also be implemented in FY 2013-14.

In addition to the Regional Measure R grant funded projects, several other significant transportation related CIP projects were completed over the last year and several are under construction. The City completed resurfacing projects on Manhattan Beach Boulevard and on Prospect Avenue between Beryl Street and 190th Street. Current street resurfacing projects are underway on 190th Street between Prospect Avenue and PCH and on Prospect Avenue between Pearl and Del Amo. The current phase of the Residential Street Resurfacing Program is about to begin in the area north of Knob Hill Avenue and east of PCH.

Park improvement projects were completed at La Paz Parkette and at Perry Park. In the waterfront area, improvements were completed on the Galveston Wall and on the Basin II Seawall. Improvements to the pier parking structure are about to begin construction. Additionally, the next phase of the City’s Sanitary Sewer Facilities program will occur in the next fiscal year and will include \$1.4 million of sewer line improvements.

Fire Station 1 received a new roof during FY 2012-13 and a new HVAC system is about to be installed in the Veterans Park Community Center. Parking lot improvement projects were completed at Dominguez Park and at City Hall. The new Transit Center continues to progress through the design and permitting process with construction estimated to begin in early 2014.

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

2013-14 Project Recommendations

The staff has continued the coordinated effort of developing a well balanced program of capital project recommendations for FY 2013-14. 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 2013-14?

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 FY 2013-14 using a scale of one through seven noted at the bottom of page xi. It is essential that funds be coordinated to maximize the sources to achieve the best possible results while keeping the seven criteria in mind.

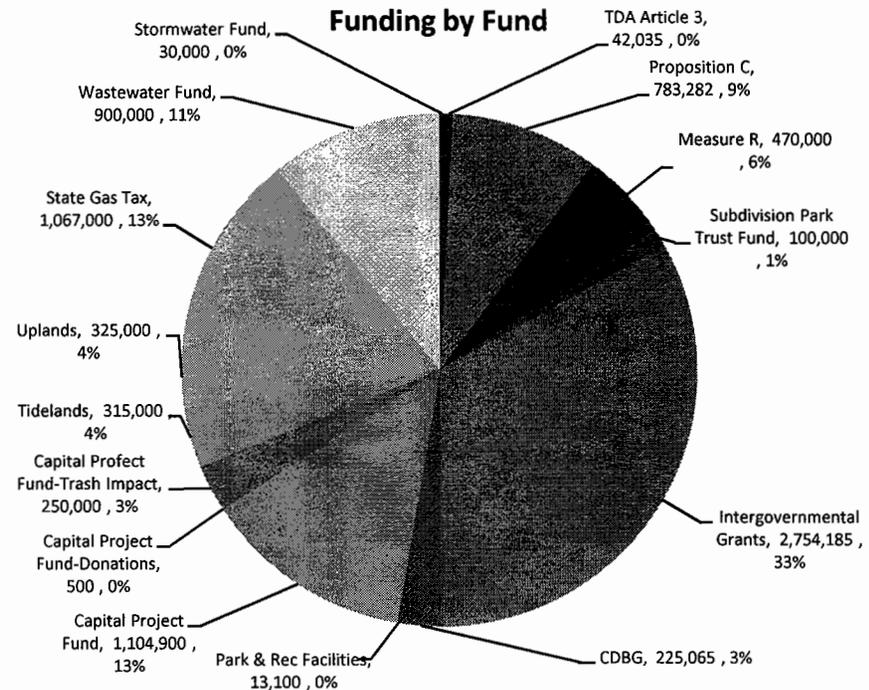
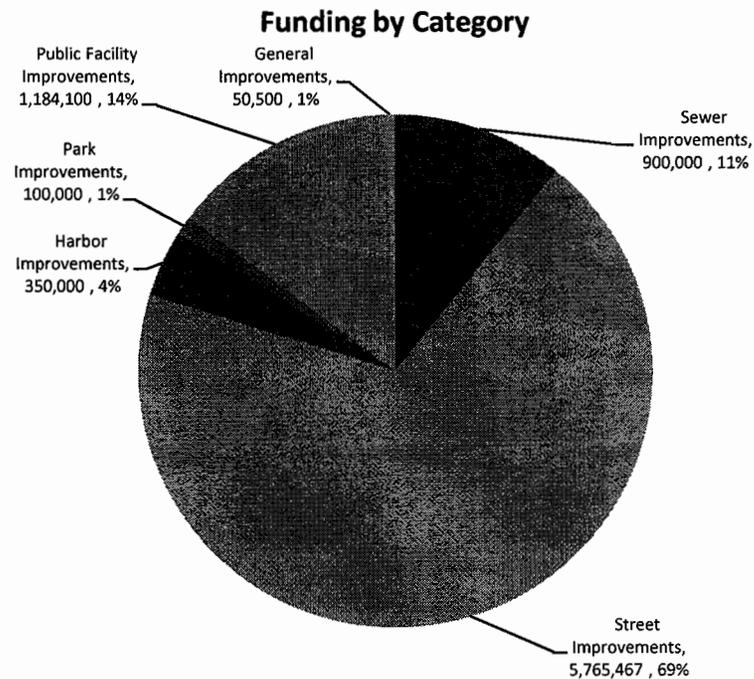
The Mayor and City Council are well aware of the financial challenges facing the City in the coming fiscal year. The proposed capital expenditures for FY 2013-14 accomplish the goals of completing existing projects while addressing health and safety issues, legislated mandates and elements arising out of the Mayor and City Council's three year Strategic Plan.

The proposed FY 2013-14 CIP contains \$25,477,443 of carryover funding for 41 previously approved projects and \$8,350,067 of new appropriations for 32 projects, for a total FY 2013-14 CIP of \$33,827,510 and 73 projects. In summary, the project breakout is as follows:

	Carryover Funding	New Appropriations
❖ Sewer Projects	\$6,036,309	\$ 900,000
❖ Drainage Projects	\$1,426,052	-
❖ Street Projects	\$6,202,152	\$5,765,467
❖ Waterfront Projects	\$4,676,213	\$ 350,000
❖ Park Projects	\$ 184,416	\$ 100,000
❖ Public Facility Projects	\$6,576,684	\$1,184,100
❖ General Improvement Projects	\$ 375,617	\$ 50,500

The breakout and funding for proposed new projects is shown in more detail below.

New Project Summary \$8,350,067



In addition to the funding recommendations for FY 2013-14, 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 \$116,718,166 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 FY 2013-14 CIP includes \$1,355,400 in projects funded by the Capital Projects Fund (General Fund). The total includes \$250,000 in annual street impact fees from the City's trash hauler. The five year funding scenario used in this document assumes a \$1 million transfer from the General Fund to the CIP Fund in each year. Given the recent economic conditions, the City Council has demonstrated its commitment to infrastructure by

transferring \$800,000 in FY 2012-13. However, there is no guarantee that the City will 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 proposed FY 2013-14 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.

Traditional State and Federal funding for local capital improvement projects may be reduced significantly in the future. The governmental funding crisis in Sacramento and Washington, D.C., challenges the City to be extremely judicious in the way that it spends its limited capital funds. The proposed capital spending program contained in this document does just that. 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 Budget and Finance and Public Works Commissions and the wide range of staff members who participated in the development of the five year CIP, as well as the team that oversees projects on a monthly basis to see that we keep our projects on time and on budget. 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

Department Heads & Staff

CAPITAL PROJECTS ADVISORY COMMITTEE

Peter Grant, Chair
Wisam Altowaiji
Pete Carmichael
Joe Hoefgen
Aaron Jones
Joe Leonardi
Brad Lindahl
Diana Moreno
Mike Witzansky

**SUMMARY 2013-2018 CAPITAL IMPROVEMENT PROGRAM
FUNDING BY FISCAL YEAR - ALL PROGRAMS**

PROJECT	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Sewer Improvements	900,000	2,500,000	2,500,000	2,500,000	1,000,000	9,400,000
Drainage Improvements	-	250,000	-	-	-	250,000
Street Improvements	5,765,467	2,535,000	7,225,000	2,404,656	2,026,000	19,956,123
Harbor Improvements	350,000	3,040,000	2,000,000	2,000,000	2,000,000	9,390,000
Park Improvements	100,000	-	45,000	383,000	-	528,000
Public Facility Improvements	1,184,100	480,000	-	50,000,000	-	51,664,100
General Improvements	50,500	500	500	500	500	52,500
TOTAL	8,350,067	8,805,500	11,770,500	57,288,156	5,026,500	91,240,723
FINANCING						
State Gas Tax	1,067,000	-	700,000	-	700,000	2,467,000
TDA Article 3	42,035	-	-	100,000	-	142,035
Proposition C	783,282	1,380,000	-	-	-	2,163,282
Measure R	470,000	470,000	470,000	583,070	826,000	2,819,070
Intergovernmental Grants	2,754,185	185,000	5,555,000	1,221,586	-	9,715,771
CDBG	225,065	-	-	-	-	225,065
Park & Rec Facilities Fees	13,100	-	-	35,000	-	48,100
Subdivision Park Trust Fund	100,000	-	45,000	348,000	-	493,000
Capital Project Fund	1,104,900	500,000	250,000	250,000	250,000	2,354,900
Capital Project Fund-Donation:	500	500	500	500	500	2,500
Capital Project Fund-PEG Fee	-	480,000	-	-	-	480,000
Capital Project Fund-Trash Imp	250,000	250,000	250,000	250,000	250,000	1,250,000
Tidelands	315,000	1,470,000	500,000	500,000	500,000	3,285,000
Uplands	325,000	1,570,000	1,500,000	1,500,000	1,500,000	6,395,000
Wastewater Fund	900,000	2,500,000	2,500,000	2,500,000	1,000,000	9,400,000
Public Safety Facility Funding	-	-	-	50,000,000	-	50,000,000
TOTAL	8,350,067	8,805,500	11,770,500	57,288,156	5,026,500	91,240,723

RECOMMENDED FY13-14 PROJECT FUNDING BY PROJECT

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Alta Vista Facilities Inspection & Repairs PUBLIC FACILITIES IMPROVEMENTS	New	60	254-Subdivision Park Trust	\$ 93,100	\$ -	\$ 93,100
			300-Capital Projects Fund	\$ 53,900	\$ -	\$ 53,900
			TOTAL PROJECT	\$ 147,000	\$ -	\$ 147,000
Avenida del Norte Resurfacing STREET IMPROVEMENTS	New	17	300-Capital Projects Fund-Trash Impa	\$ 200,000	\$ -	\$ 200,000
			TOTAL PROJECT	\$ 200,000	\$ -	\$ 200,000
Aviation Boulevard Resurfacing - MBB to Marine STREET IMPROVEMENTS	New	18	230-Intergovernmental Grants	\$ 525,000	\$ -	\$ 525,000
			TOTAL PROJECT	\$ 525,000	\$ -	\$ 525,000
Bicycle Plan Grant - Beryl Street Bike Lanes STREET IMPROVEMENTS	New	22	214-Proposition C	\$ 27,582	\$ -	\$ 27,582
			230-Intergovernmental Grants	\$ 110,328	\$ -	\$ 110,328
			TOTAL PROJECT	\$ 137,910	\$ -	\$ 137,910
Bicycle Plan Grant - N. Catalina Ave Bike Lanes STREET IMPROVEMENTS	New	23	214-Proposition C	\$ 82,874	\$ -	\$ 82,874
			230-Intergovernmental Grants	\$ 331,496	\$ -	\$ 331,496
			TOTAL PROJECT	\$ 414,370	\$ -	\$ 414,370
Bicycle Plan Grant - S. Catalina Ave/Ave I Bike Lane STREET IMPROVEMENTS	New	24	214-Proposition C	\$ 8,928	\$ -	\$ 8,928
			230-Intergovernmental Grants	\$ 35,712	\$ -	\$ 35,712
			TOTAL PROJECT	\$ 44,640	\$ -	\$ 44,640
Bicycle Plan Grant - Lilienthal Lane Bike Lanes STREET IMPROVEMENTS	New	25	214-Proposition C	\$ 56,505	\$ -	\$ 56,505
			230-Intergovernmental Grants	\$ 226,020	\$ -	\$ 226,020
			TOTAL PROJECT	\$ 282,525	\$ -	\$ 282,525
Bicycle Plan Grant - Torrance Blvd Bike Lanes STREET IMPROVEMENTS	New	26	214-Proposition C	\$ 43,158	\$ -	\$ 43,158
			230-Intergovernmental Grants	\$ 172,632	\$ -	\$ 172,632
			TOTAL PROJECT	\$ 215,790	\$ -	\$ 215,790
Bicycle Plan Grant - Citywide Bike Facilities STREET IMPROVEMENTS	New	27	214-Proposition C	\$ 170,668	\$ -	\$ 170,668
			230-Intergovernmental Grants	\$ 682,672	\$ -	\$ 682,672
			TOTAL PROJECT	\$ 853,340	\$ -	\$ 853,340
Bicycle Transportation Plan Implementation STREET IMPROVEMENTS	40510	21	214-Proposition C	\$ -	\$ 77,708	\$ 77,708
			215-Measure R	\$ 70,000	\$ 81,934	\$ 151,934
			TOTAL PROJECT	\$ 70,000	\$ 159,642	\$ 229,642
Citywide Curb Ramp Installation STREET IMPROVEMENTS	40399	28	210-TDA Article III	\$ 42,035	\$ -	\$ 42,035
			234-CDBG Funds	\$ 116,965	\$ -	\$ 116,965
			TOTAL PROJECT	\$ 159,000	\$ -	\$ 159,000

RECOMMENDED FY13-14 PROJECT FUNDING BY PROJECT

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Civic Center Safety & Workplace Health Improv. PUBLIC FACILITIES IMPROVEMENTS	New	61	300-Capital Projects Fund	\$ 50,000	\$ -	\$ 50,000
			TOTAL PROJECT	\$ 50,000	\$ -	\$ 50,000
Comprehensive City Identity Program GENERAL IMPROVEMENTS	10160	72	300-Capital Projects Fund	\$ -	\$ 223,474	\$ 223,474
			600-Tidelands Fund	\$ 25,000	\$ 98,089	\$ 123,089
			601-Uplands Fund	\$ 25,000	\$ -	\$ 25,000
			TOTAL PROJECT	\$ 50,000	\$ 321,563	\$ 371,563
Ensenada Parkette Rehabilitation PARK IMPROVEMENTS	New	54	300-Capital Projects Fund	\$ 50,000	\$ -	\$ 50,000
			TOTAL PROJECT	\$ 50,000	\$ -	\$ 50,000
Fire Station 3 Generator PUBLIC FACILITIES IMPROVEMENTS	New	62	600-Tidelands Fund	\$ 240,000	\$ -	\$ 240,000
			TOTAL PROJECT	\$ 240,000	\$ -	\$ 240,000
Franklin Park Electrical Meter Separation PARK IMPROVEMENTS	New	55	300-Capital Projects Fund	\$ 50,000	\$ -	\$ 50,000
			TOTAL PROJECT	\$ 50,000	\$ -	\$ 50,000
Harbor Railing Replacement HARBOR IMPROVEMENTS	70360	45	600-Tidelands	\$ -	\$ 500,000	\$ 500,000
			601-Uplands	\$ 100,000	\$ -	\$ 100,000
			TOTAL PROJECT	\$ 100,000	\$ 500,000	\$ 600,000
Herondo/Harbor Gateway Improvements STREET IMPROVEMENTS	40900	31	202-State Gas Tax	\$ 1,067,000	\$ -	\$ 1,067,000
			214-Proposition C	\$ 393,567	\$ 727,018	\$ 1,120,585
			230-Intergovernmental Grants	\$ -	\$ 535,135	\$ 535,135
			TOTAL PROJECT	\$ 1,460,567	\$ 1,262,153	\$ 2,722,720
Inglewood Ave at MBB SB Rt. Turn Ln. Feasibility STREET IMPROVEMENTS	New	32	230-Intergovernmental Grants	\$ 125,000	\$ -	\$ 125,000
			TOTAL PROJECT	\$ 125,000	\$ -	\$ 125,000
New Police Station & Fire Station 1&2 Planning PUBLIC FACILITIES IMPROVEMENTS	20520	65	300-Capital Projects Fund	\$ 560,000	\$ 440,000	\$ 1,000,000
			TOTAL PROJECT	\$ 560,000	\$ 440,000	\$ 1,000,000
PV Boulevard/Catalina Ave. Intersection Impro. STREET IMPROVEMENTS	New	39	215-Measure R	\$ 100,000	\$ -	\$ 100,000
			300-Capital Projects Fund-Trash Impa	\$ 50,000	\$ -	\$ 50,000
			TOTAL PROJECT	\$ 150,000	\$ -	\$ 150,000
Path of History GENERAL IMPROVEMENTS	10210	73	300-Capital Projects Fund-Donations	\$ 500	\$ 7,493	\$ 7,993
			TOTAL PROJECT	\$ 500	\$ 7,493	\$ 7,993
Pier Parking Structure Critical Repairs HARBOR IMPROVEMENTS	New	46	600-Tidelands Fund	\$ 50,000	\$ 143,296	\$ 193,296
			601-Uplands Fund	\$ 50,000	\$ 202,585	\$ 252,585
			TOTAL PROJECT	\$ 100,000	\$ 345,881	\$ 445,881

RECOMMENDED FY13-14 PROJECT FUNDING BY PROJECT

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Pier Parking Structure Operation Enhancements HARBOR IMPROVEMENTS	New	47	601-Uplands Fund	\$ 150,000	\$ -	\$ 150,000
			TOTAL PROJECT	\$ 150,000	\$ -	\$ 150,000
Police Dept. Report Writing Facility Replacement PUBLIC FACILITIES IMPROVEMENTS	New	66	300-Capital Projects Fund	\$ 25,000	\$ -	\$ 25,000
			TOTAL PROJECT	\$ 25,000	\$ -	\$ 25,000
Public Works Yard Clarifier Unit Installation SEWER IMPROVEMENTS	New	6	603-Wastewater Fund	\$ 200,000	\$ -	\$ 200,000
			TOTAL PROJECT	\$ 200,000	\$ -	\$ 200,000
RBPAC East Patio Repairs PUBLIC FACILITIES IMPROVEMENTS	New	67	250-Park & Recreation Facilities Fees	\$ 13,100	\$ -	\$ 13,100
			300-Capital Projects Fund	\$ 34,000	\$ -	\$ 34,000
			TOTAL PROJECT	\$ 47,100	\$ -	\$ 47,100
Residential Street Rehab STREET IMPROVEMENTS	40190	40	215-Measure R	\$ 300,000	\$ 300,000	\$ 600,000
			300-Capital Projects Fund	\$ 100,000	\$ 98,620	\$ 198,620
			TOTAL PROJECT	\$ 400,000	\$ 398,620	\$ 798,620
Riviera Village Improvements - Phase IV STREET IMPROVEMENTS	New	41	230-Intergovernmental Grants	\$ 545,325	\$ -	\$ 545,325
			300-Capital Projects Fund	\$ 182,000	\$ -	\$ 182,000
			TOTAL PROJECT	\$ 727,325	\$ -	\$ 727,325
Sanitary Sewer SCADA Installation SEWER IMPROVEMENTS	50230	8	603-Wastewater Fund	\$ 500,000	\$ 1,500,000	\$ 2,000,000
			TOTAL PROJECT	\$ 500,000	\$ 1,500,000	\$ 2,000,000
Veterans Park Senior Center Improvements PUBLIC FACILITIES IMPROVEMENTS	New	69	234-CGBD	\$ 108,100	\$ -	\$ 108,100
			254-Subdivision Park Trust	\$ 6,900	\$ -	\$ 6,900
			TOTAL PROJECT	\$ 115,000	\$ -	\$ 115,000
Yacht Club Way Sewer Pump Station - Design SEWER IMPROVEMENTS	New	9	603-Wastewater Fund	\$ 200,000	\$ -	\$ 200,000
			TOTAL PROJECT	\$ 200,000	\$ -	\$ 200,000
TOTAL RECOMMENDED PROJECT				\$ 8,350,067	\$ 4,935,352	\$ 13,285,419

RECOMMENDED FY13-14 PROJECT FUNDING BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
202-State Gas Tax	40900	31	Herondo/Harbor Gateway Improvements	\$ 1,067,000	3,6,
			TOTAL FUND 202	\$ 1,067,000	
210-TDA Article III	New	28	Citywide Curb Ramp Installation	\$ 42,035	1,2
			TOTAL FUND 210	\$ 42,035	
214-Proposition C	New	22	Bicycle Plan Grant - Beryl Street Bike Lanes	\$ 27,582	3,5
214-Proposition C	New	23	Bicycle Plan Grant - N. Catalina Ave Bike Lanes	\$ 82,874	3,5
214-Proposition C	New	24	Bicycle Plan Grant - S. Catalina Ave/Ave I Bike Lanes	\$ 8,928	3,5
214-Proposition C	New	25	Bicycle Plan Grant - Lilienthal Lane Bike Lanes	\$ 56,505	3,5
214-Proposition C	New	26	Bicycle Plan Grant - Torrance Boulevard Bike Lanes	\$ 43,158	3,5
214-Proposition C	New	27	Bicycle Plan Grant - Citywide Bike Facilities	\$ 170,668	3,5
214-Proposition C	40900	31	Herondo/Harbor Gateway Improvements	\$ 393,567	3,6
			TOTAL FUND 214	\$ 783,282	
215-Measure R	40510	21	Bicycle Transportation Plan Implementation	\$ 70,000	3
215-Measure R	New	39	PV Boulevard/Catalina Ave. Intersection Improvements	\$ 100,000	3,7
215-Measure R	40190	40	Residential Street Rehab	\$ 300,000	3,4
			TOTAL FUND 215	\$ 470,000	
230-Intergovernmental Grants	New	18	Aviation Boulevard Resurfacing - MBB to Marine Ave.	\$ 525,000	4
230-Intergovernmental Grants	New	22	Bicycle Plan Grant - Beryl Street Bike Lanes	\$ 110,328	3
230-Intergovernmental Grants	New	23	Bicycle Plan Grant - N. Catalina Ave Bike Lanes	\$ 331,496	3
230-Intergovernmental Grants	New	24	Bicycle Plan Grant - S. Catalina Ave/Ave I Bike Lanes	\$ 35,712	3
230-Intergovernmental Grants	New	25	Bicycle Plan Grant - Lilienthal Lane Bike Lanes	\$ 226,020	3
230-Intergovernmental Grants	New	26	Bicycle Plan Grant - Torrance Boulevard Bike Lanes	\$ 172,632	3
230-Intergovernmental Grants	New	27	Bicycle Plan Grant - Citywide Bike Facilities	\$ 682,672	3
230-Intergovernmental Grants	New	32	Inglewood Ave. at MBB SB Right Turn Lane Feasibility	\$ 125,000	1,7
230-Intergovernmental Grants	New	41	Riviera Village Improvements - Phase IV	\$ 545,325	3,7
			TOTAL FUND 230	\$ 2,754,185	
234-CDBG Funds	New	28	Citywide Curb Ramp Installation	\$ 116,965	1,2
234-CDBG Funds	New	69	Veterans Park Senior Center Improvements	\$ 108,100	1,4
				\$ 225,065	
250-Park & Rec Facilities Fees	New	67	RBPAC East Patio Repairs	\$ 13,100	1
			TOTAL FUND 250	\$ 13,100	

- 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 FY13-14 PROJECT FUNDING BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
254-Sub. Park Trust Funds	New	60	Alta Vista Facilities Inspection & Repairs	\$ 93,100	1,4
254-Sub. Park Trust Funds	New	69	Veterans Park Senior Center Improvements	\$ 6,900	1,4
			TOTAL FUND 254	\$ 100,000	
300-Capital Projects Fund	New	60	Alta Vista Facilities Inspection & Repairs	\$ 53,900	1,4
300-Capital Projects Fund	New	61	Civic Center Safety & Workplace Health Improve.	\$ 50,000	1
300-Capital Projects Fund	New	54	Ensenada Parkette Rehabilitation	\$ 50,000	4
300-Capital Projects Fund	New	55	Franklin Park Electrical Meter Separation	\$ 50,000	3,6
300-Capital Projects Fund	20520	65	New Police Station & Fire Stations 1&2 Planning	\$ 560,000	6
300-Capital Projects Fund	New	66	Police Dept. Report Writing Facility Replacement	\$ 25,000	1,4
300-Capital Projects Fund	New	67	RBPAC East Patio Repairs	\$ 34,000	1
300-Capital Projects Fund	40190	40	Residential Street Resurfacing	\$ 100,000	3,4
300-Capital Projects Fund	New	41	Riviera Village Improvements - Phase IV	\$ 182,000	3,5,7
			TOTAL FUND 300	\$ 1,104,900	
300-Capital Projects Fund-Donations	10210	73	Path of History	\$ 500	3
			TOTAL FUND 300-DONATIONS	\$ 500	
300-Capital Projects Fund-Trash Impact	New	17	Avenida del Norte Resurfacing	\$ 200,000	4,7
300-Capital Projects Fund-Trash Impact	New	39	PV Boulevard/Catalina Ave. Intersection Improvements	\$ 50,000	3,7
			TOTAL FUND 300-TRASH IMPACT FUNDS	\$ 250,000	
600-Tidelands	10160	72	Comprehensive City Identity Program	\$ 25,000	3,7
600-Tidelands	New	62	Fire Station 3 Generator	\$ 240,000	1,3
600-Tidelands	New	46	Pier Parking Structure Critical Repairs	\$ 50,000	1,4
			TOTAL FUND 600	\$ 315,000	
601-Uplands	10160	72	Comprehensive City Identity Program	\$ 25,000	3,7
601-Uplands	70360	45	Harbor Railing Replacement	\$ 100,000	3,7
601-Uplands	New	46	Pier Parking Structure Critical Repairs	\$ 50,000	1,4
601-Uplands	New	47	Pier Parking Structure Operation Enhancements	\$ 150,000	3,4
			TOTAL FUND 601	\$ 325,000	
603-Wastewater Fund	New	6	Public Works Yard Clarifier Unit Installation	\$ 200,000	1,2
603-Wastewater Fund	50230	8	Sanitary Sewers SCADA Installation	\$ 500,000	1,3
603-Wastewater Fund	New	9	Yacht Club Way Sewer Pump Station - Design	\$ 200,000	1,4
				\$ 900,000	
			TOTAL RECOMMENDED PROJECT FUNDING	\$ 8,350,067	

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 13-14 to FY 17-18
with Projected FY 12-13 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 12-13 C/O	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
100-General Fund	59	Main Library EOC Generator	\$ 124,785					
		TOTAL	\$ 124,785	\$ -	\$ -	\$ -	\$ -	\$ -
202-State Gas Tax	29	Esplanade Resurfacing - Knob Hill to Catalina				\$ 700,000		
	31	Herondo/Harbor Gateway Improvements		\$ 1,067,000				
	36	North Redondo Beach Commercial Streets	\$ -					\$ 700,000
		TOTAL	\$ -	\$ 1,067,000	\$ -	\$ 700,000	\$ -	\$ 700,000
204-Storm Drain Improvement	11	<i>Calle Miramar Low Flow Diversion (Dry Weather)</i>	\$ 51,900					
	11	<i>Catch Basin Trash Screener Install. (Wet Weathe.</i>	\$ 187,448					
	11	<i>Storm Drain Emergency Repairs</i>	\$ 29,626					
		TOTAL	\$ 268,974	\$ -	\$ -	\$ -	\$ -	\$ -
210-TDA Article III	28	Citywide Curb Ramp Improvements		\$ 42,035			\$ 100,000	
		TOTAL	\$ -	\$ 42,035	\$ -	\$ -	\$ 100,000	\$ -
214-Proposition C	19	Beryl/190th Traffic Signal - Construction			\$ 200,000			
	20	Beryl Street Improvements - Flagler to 190th			\$ 400,000			
	22	Bicycle Plan Grant - Beryl Street Bike Lanes		\$ 27,582				
	23	Bicycle Plan Grant - N. Catalina Ave Bike Lanes		\$ 82,874				
	24	Bicycle Plan Grant - S. Catalina Ave/Ave I Bike Lanes		\$ 8,928				
	25	Bicycle Plan Grant - Lilienthal Lane Bike Lanes		\$ 56,505				
	26	Bicycle Plan Grant - Torrance Boulevard Bike Lanes		\$ 43,158				
	27	Bicycle Plan Grant - Citywide Bike Facilities		\$ 170,668				
	31	Herondo/Harbor Gateway Improvements	\$ 727,018	\$ 393,567				
	35	Marine Avenue Resurfacing - Aviation to I-405			\$ 780,000			
	21	<i>Bicycle Transportation Plan Implementation</i>	\$ 77,708					
	15	<i>Bus Bench & Shelter Replacement Program</i>	\$ 215,707					
	15	<i>Grant Ave/Artesia Blvd CountdownPed Signals</i>	\$ 3,286					
	15	<i>Kingsdale Avenue Resurfacing - 182nd to Grant</i>	\$ 360,000					
	15	<i>North Redondo Bikeway Lighting</i>	\$ 18,073					
	59	<i>Transit Center</i>	\$ 2,140,244					
		TOTAL	\$ 3,542,036	\$ 783,282	\$ 1,380,000	\$ -	\$ -	\$ -
215-Measure R	21	Bicycle Transportation Plan Implementation	\$ 81,934	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
	30	Grant Avenue Signal Improvements					\$ 313,070	
	36	North Redondo Beach Commercial Streets						\$ 356,000
	39	PV Blvd/Catalina Ave Intersection Improvements		\$ 100,000				
	40	Residential Resurfacing	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ 400,000
		TOTAL	\$ 381,934	\$ 470,000	\$ 470,000	\$ 470,000	\$ 583,070	\$ 826,000

Proposed Five Year CIP Funding - FY 13-14 to FY 17-18
with Projected FY 12-13 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 12-13 C/O	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
230-Inter-Governmental Grants								
STPL	18	Aviation Boulevard Resurfacing - MBB to Marine Ave.		\$ 525,000				
MTA Call For Projects	22	Bicycle Plan Grant - Beryl Street Bike Lanes		\$ 110,328				
MTA Call For Projects	23	Bicycle Plan Grant - N. Catalina Ave Bike Lanes		\$ 331,496				
MTA Call For Projects	24	Bicycle Plan Grant - S. Catalina Ave/Ave I Bike Lanes		\$ 35,712				
MTA Call For Projects	25	Bicycle Plan Grant - Lilienthal Lane Bike Lanes		\$ 226,020				
MTA Call For Projects	26	Bicycle Plan Grant - Torrance Boulevard Bike Lanes		\$ 172,632				
MTA Call For Projects	27	Bicycle Plan Grant - Citywide Bike Facilities		\$ 682,672				
MTA Call For Projects	30	Grant Avenue Signal Improvements					\$ 1,221,586	
Regional Measure R	32	Inglewood Ave. at MBB SB Right Turn Lane Feasibility		\$ 125,000				
Regional Measure R	33	Inglewood Ave. at MBB SB Right Turn Lane Design			\$ 185,000			
Regional Measure R	34	Inglewood Ave. at MBB SB Right Turn Lane Construction				\$ 4,865,000		
STPL	38	Prospect Avenue Resurfacing - Beryl to Del Amo				\$ 690,000		
MTA Call For Projects	41	Riviera Village Improvements - Phase IV		\$ 545,325				
Regional Measure R	15	<i>Aviation/Artesia NB Right Turn Lane</i>	\$ 733,687					
ARRA - Transit	15	<i>Bus Bench & Shelter Replacement Program</i>	\$ 150,571					
HSIP Grant	15	<i>Grant Ave/Artesia Blvd Countdown Ped Signals</i>	\$ 29,570					
State Bicycle Transportation	31	<i>Herondo/Harbor Gateway Improvements</i>	\$ 535,135					
COPS Tech Grant	59	<i>Main Library EOC Generator</i>	\$ 84,166					
HSIP Grant	15	<i>North Redondo Beach Bikeway Lighting</i>	\$ 162,605					
Regional Measure R	15	<i>Palos Verdes Boulevard/PCH WB Right Turn Lan</i>	\$ 318,151					
Regional Measure R	15	<i>PCH Study Recommendations Implementation</i>	\$ 1,398,642					
Regional Measure R	15	<i>PCH/Torrance NB Right Turn Lane</i>	\$ 524,488					
Boating & Waterways	43	<i>Transient Vessel Moorings</i>	\$ 80,337					
CMAQ	59	<i>Transit Center</i>	\$ 3,375,371					
		TOTAL	\$ 7,392,723	\$ 2,754,185	\$ 185,000	\$ 5,555,000	\$ 1,221,586	\$ -
234-CDBG								
	28	Citywide Curb Ramp Installation		\$ 116,965				
	69	Veterans Park Senior Center Improvements		\$ 108,100				
		TOTAL	\$ -	\$ 225,065	\$ -	\$ -	\$ -	\$ -
250-Park & Rec Facilities Fees								
	67	RBPAC East Patio Repairs		\$ 13,100				
	57	Veterans Park Play Equipment					\$ 35,000	
		TOTAL	\$ -	\$ 13,100	\$ -	\$ -	\$ 35,000	\$ -
252-Narcotic Forfeiture & Seizure								
	59	<i>PD Records/Juvenile Detention Improvements</i>	\$ 26,059					
		TOTAL	\$ 26,059	\$ -	\$ -	\$ -	\$ -	\$ -
254-Subdivision Park Trust								
	53	Alta Vista/Anderson Park Tennis Courts Resurf.				\$ 45,000		
	60	Alta Vista Facilities Inspection & Repairs		\$ 93,100				
	69	Veterans Park Senior Center Improvements		\$ 6,900				
	56	Rubber Surfacing at Gregg & Aviation Parks					\$ 83,000	
	57	Veterans Park Play Equipment					\$ 265,000	

Proposed Five Year CIP Funding - FY 13-14 to FY 17-18
with Projected FY 12-13 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 12-13 C/O	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
	59	<i>Aviation Gym Exterior Door Replacement</i>	\$ 26,619					
	52	<i>Veterans Park Bandshell Community Project</i>	\$ 14,353					
	59	<i>Veterans Park Community Center Carpet/Tile</i>	\$ 42,000					
		TOTAL	\$ 82,972	\$ 100,000	\$ -	\$ 45,000	\$ 348,000	\$ -
300-Capital Projects	60	Alta Vista Park Facilities Inspection & Repair		\$ 53,900				
	61	Civic Center Safety & Workplace Health Improve.		\$ 50,000				
	72	Comprehensive City Identity Program	\$ 223,474					
	12	Cross Drains/Culverts - Design			\$ 50,000			
	54	Ensenada Parkette Rehabilitation		\$ 50,000				
	55	Franklin Park Electrical Meter Separation		\$ 50,000				
	65	New Police Station & Fire Stations 1&2 Planning	\$ 440,000	\$ 560,000				
	66	Police Dept. Report Writing Facility Replacement		\$ 25,000				
	37	Preventive Maintenance - Sidewalks, Curb & Gutter	\$ 143,432		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	67	RBPAC East Patio Repairs		\$ 34,000				
	40	Residential Street Resurfacing	\$ 98,620	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	41	Riviera Village Improvements - Phase IV		\$ 182,000				
	13	Storm Drain CMP Replacement - Design			\$ 200,000			
	52	<i>Alta Vista Tennis Court Lights</i>	\$ 68,328					
	11	<i>Calle Miramar Low Flow Diversion (Dry Weather)</i>	\$ 512,078					
	11	<i>Catch Basin Trash Screener Install. (Wet Weathe.</i>	\$ 275,000					
	59	<i>Council Chambers Entry Major Repairs</i>	\$ 90,000					
	11	<i>Enhanced Water Management Program Des.</i>	\$ 200,000					
	52	<i>North Redondo Park Development</i>	\$ 5,000					
	15	<i>PCH/Catalina Entryway Property Acquisition</i>	\$ 105,000					
	15	<i>PCH/Torrance NB Right Turn Lane</i>	\$ 70,200					
	59	<i>Police Department Women's Locker Rm Impr.</i>	\$ 33,000					
	59	<i>Police Department Jail Plumbing</i>	\$ 68,500					
	71	<i>Public Art</i>	\$ 46,561					
	15	<i>Riviera Village Improvements - Phase III</i>	\$ 121,135					
	11	<i>Storm Drain Emergency Repairs</i>	\$ 170,000					
	15	<i>Target Community Improvements</i>	\$ 6,090					
	15	<i>Traffic Calming Improvements</i>	\$ 21,100					
		TOTAL	\$ 2,697,518	\$ 1,104,900	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000

Proposed Five Year CIP Funding - FY 13-14 to FY 17-18
with Projected FY 12-13 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 12-13 C/O	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
300-Capital Projects - Donations	73	Path of History - Vincent	\$ 7,493	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	52	<i>Veterans Park Bandshell Community Project</i>	\$ 60,000					
	52	<i>Veterans Park Memorial Railing Installation</i>	\$ 36,735					
		TOTAL	\$ 104,228	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
300-Capital Projects - PEG Fees	68	RBTB Broadcast Facility Upgrades - Construction			\$ 480,000			
	59	<i>Council Chambers Voting System</i>	\$ 25,940					
	59	<i>RBTB Broadcast Facility Upgrades - Design</i>	\$ 100,000					
	TOTAL	\$ 125,940	\$ -	\$ 480,000	\$ -	\$ -	\$ -	
300-Capital Projects - Trash Hauler Impact	16	Annual Roadway Maintenance			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	17	Avenida del Norte Resurfacing		\$ 200,000				
	39	PV Boulevard/Catalina Ave. Intersection Imp.		\$ 50,000				
		TOTAL	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
600-Tidelands	72	Comprehensive City Identity Program	\$ 98,089	\$ 25,000				
	62	Fire Station 3 Generator		\$ 240,000				
	44	Harbor Dredging			\$ 1,000,000			
	45	Harbor Railing Replacement	\$ 500,000			\$ 100,000	\$ 100,000	\$ 100,000
	49	Pier Deck & Piling Structure Repair	\$ 350,392		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	46	Pier Parking Structure Critical Repairs	\$ 143,296	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	48	Pier Revitalization - Phase 2			\$ 120,000	\$ 50,000	\$ 50,000	\$ 50,000
	43	<i>Galveston Wall Repairs</i>	\$ 149,517					
	43	<i>Harbor Trash Skimmers</i>	\$ 31,858					
	43	<i>Moonstone Park Area Design & Construction</i>	\$ 2,450,844					
	43	<i>Pier Parking Structure Fire Main Repairs</i>	\$ 46,465					
	43	<i>Relocation of Boat Launch</i>	\$ 432,460					
	43	<i>Transient Vessel Mooring</i>	\$ 96,994					
	43	<i>Waterside Signage</i>	\$ 75,000					
		TOTAL	\$ 4,374,915	\$ 315,000	\$ 1,470,000	\$ 500,000	\$ 500,000	\$ 500,000
601-Uplands		Comprehensive City Identity Program		\$ 25,000				
	45	Harbor Railing Replacement		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	46	Pier Parking Structures Critical Repairs	\$ 202,585	\$ 50,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
	47	Pier Parking Structure Operation Enhancements		\$ 150,000				
	48	Pier Revitalization - Phase 2			\$ 120,000	\$ 50,000	\$ 50,000	\$ 50,000
	50	Sea Level Rise Improvements			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	43	<i>Pier Parking Structure Fire Main Repairs</i>	\$ 96,465					
	43	<i>Relocation of Boat Launch</i>	\$ 20,000					
	TOTAL	\$ 319,050	\$ 325,000	\$ 1,570,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	

Proposed Five Year CIP Funding - FY 13-14 to FY 17-18
with Projected FY 12-13 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 12-13 C/O	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
603-Wastewater	2	Alta Vista Sewer Pump Station Design				\$ 200,000		
	3	Alta Vista Sewer Pump Station Construction					\$ 1,500,000	
	4	Morgan Sewer Pump Station Design			\$ 200,000			
	5	Morgan Sewer Pump Station Construction				\$ 1,300,000		
	6	Public Works Yard Clarifier Unit Installation		\$ 200,000				
	7	Sanitary Sewers Facilities Rehabilitation	\$ 1,960,119		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	8	Sanitary Sewer SCADA Installation	\$ 1,500,000	\$ 500,000				
	9	Yacht Club Way Sewer Pump Station-Design		\$ 200,000				
	10	Yacht Club Way Sewer Pump Station - Construction			\$ 1,300,000			
	1	<i>Portofino Way Sewer Pump Station</i>	\$ 2,076,190					
	1	<i>Sanitary Sewer Systemwide Video Inspection</i>	\$ 500,000					
		TOTAL	\$ 6,036,309	\$ 900,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 1,000,000
Public Safety Facility Financing	63	Fire Stations 1 & 2 Modernization					\$ 10,000,000	
	64	New Police Station Construction					\$ 40,000,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -
		TOTAL	\$ 25,477,443	\$ 8,350,067	\$ 8,805,500	\$ 11,770,500	\$ 57,288,156	\$ 5,026,500
							Recommended 5 Year Total	\$ 116,718,166

**Unfunded and Underfunded CIP Projects by Fund
FY 13-14 to FY 17-18**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisic Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
DRAINAGE IMPROVEMENTS									
Belmont Lane Storm Drain Improvements				\$ 200,000					\$ 200,000
Cross Drains/Culverts - Construction	\$ 50,000			\$ 600,000					\$ 600,000
Pier Storm Drain Improvements					\$ 250,000				\$ 250,000
Storm Drain CMP Replacement - Construction	\$ 200,000			\$ 1,800,000					\$ 1,800,000
SUB-TOTAL	\$ 250,000	\$ -	\$ -	\$ 2,600,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 2,850,000
STREET IMPROVEMENTS									
Carnelian/PCH Streetscape Improvements		\$ 660,000		\$ 100,000					\$ 760,000
Catalina Corridor Beautification						\$ 900,000			\$ 900,000
Garnet/Catalina Accessible Pedestrian Signal		\$ 60,000							\$ 60,000
Grant Avenue Pedestrian Improvements		\$ 500,000							\$ 500,000
I-405 Freeway On/Off Ramp Landscaping		\$ 630,000							\$ 630,000
I-405 Freeway SB On Ramp at Inglewood Avenue		\$ 10,600,000							\$ 10,600,000
Parking Meter Replacement				\$ 308,000					\$ 308,000
Residential Street Resurfacing	\$ 2,598,620			\$ 2,400,000					\$ 2,400,000
SUB-TOTAL	\$ 2,598,620	\$ 12,450,000	\$ -	\$ 2,808,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 16,158,000
HARBOR IMPROVEMENTS									
Harbor Area Wi-Fi	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
SUB-TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
PARK IMPROVEMENTS									
Anderson Park Improvements - Phase 1B (Fountain)			\$ 210,000						\$ 210,000
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
Aviation Park Field Light Replacement				\$ 250,000					\$ 250,000
Dominguez Park Play Equipment			\$ 300,000						\$ 300,000
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	\$ 3,810,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 4,170,000

**Unfunded and Underfunded CIP Projects by Fund
FY 13-14 to FY 17-18**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisic Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
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 Safety & ADA Improvements				\$ 150,000					\$ 150,000
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
Main Library Administration Carpet Replacement				\$ 50,000					\$ 50,000
North RB Emergency Operations Center		\$ 750,000							\$ 750,000
Planning HVAC Replacement				\$ 85,000					
Police Dept. Jail Panic Alert System Replacement				\$ 18,000					
RBPAC Seating Refurbishment				\$ 373,000					\$ 373,000
Seaside Lagoon Rehabilitation	\$ 893,445	\$ 5,500,000			\$ 5,500,000				\$ 11,000,000
SUB-TOTAL	\$ 893,445	\$ 6,750,000	\$ -	\$ 44,326,000	\$ 5,500,000	\$ -	\$ -	\$ 10,000,000	\$ 66,473,000
GENERAL IMPROVEMENTS									
Ainsworth Court Stairs Rehabilitation		\$ 407,500							\$ 407,500
SUB-TOTAL	\$ -	\$ 407,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,500
TOTAL	\$ 3,742,065	\$ 20,007,500	\$ 3,810,000	\$ 50,244,000	\$ 5,750,000	\$ 120,000	\$ 900,000	\$ 10,000,000	\$ 90,178,500

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

<i>Fund</i>	Estimated Fund Balances July 1, 2013	+	Proposed Revenues 2013-14	-	Proposed Appropriations 2013-14	+	Transfers In	-	Transfers Out	+	Estimated Fund Balances June 30, 2014
General Fund	1,041,726		70,428,227		70,181,821		333,835		873,500		748,467
State Gas Tax	1,507,958		1,990,606		2,481,696		-		-		1,016,868
Storm Drain Improvement	40,119		35,000		-		-		-		75,119
Street Landscaping and Lighting	-		1,576,500		2,558,589		873,500		-		(108,589)
Local Transportation Tax	-		42,509		42,035		-		-		474
Proposition A	1,658,151		1,148,517		-		-		1,370,381		1,436,287
Proposition C	227,770		970,029		785,046		-		-		412,753
Measure R	(36,979)		713,420		470,000		-		-		206,441
Air Quality Improvement	43,008		79,100		68,318		-		-		53,790
Intergovernmental Grants	-		2,967,504		2,967,504		-		-		-
Comm Develop Block Grant	108,100		266,341		368,284		-		-		6,157
Housing Authority	1,073,874		6,061,709		6,089,578		-		-		1,046,005
Parks and Recreation Facilities	27,846		15,000		13,100		-		-		29,746
Narcotic Forfeiture and Seizure	917,396		49,300		64,890		-		-		901,806
Subdivision Park Trust	213,710		150,000		100,000		-		-		263,710
Disaster Recovery	37,195		1,200		17,060		-		-		21,335
CalPERS Reserve	3,813,747		-		-		-		-		3,813,747
Capital Projects	1,203,077		460,000		1,482,409		-		-		180,668
Harbor Tidelands	8,257,427		5,449,105		5,599,926		-		83,835		8,022,771
Harbor Uplands	2,593,718		4,315,050		4,183,923		-		-		2,724,845
Solid Waste	975,293		3,568,467		3,536,865		-		-		1,006,895
Wastewater	2,203,446		4,502,041		3,732,555		-		-		2,972,932
Transit	-		2,138,855		3,509,236		1,370,381		-		-
Self-Insurance Program	(1,210,410)		5,089,004		4,352,375		-		-		(473,781)
Vehicle Replacement	5,363,621		3,181,629		1,657,055		-		-		6,888,195
Building Occupancy	(601,079)		2,226,807		2,734,505		-		-		(1,108,777)
Information Technology	(156,727)		2,315,849		2,681,657		-		-		(522,535)
Emergency Communications	646,902		2,588,681		2,495,716		-		-		739,867
Major Facilities Repair	379,620		113,987		-		-		-		493,607
Total Before Adjustments	30,328,509		122,444,437		122,174,143		2,577,716		2,327,716		30,848,803
Less: Int Svc Fds/Overhead	-		21,934,614		21,934,614		-		-		-
Total City	30,328,509		100,509,823		100,239,529		2,577,716		2,327,716		30,848,803
Successor Agency	-		1,379,572		1,129,572		-		250,000		-
Community Financing Authority	-		341,073		341,073		-		-		-
Grand Total	30,328,509		102,230,468		101,710,174		2,577,716		2,577,716		30,848,803

• 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.

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/13)**

Project Category	Project Number	Project Title	FY 12-13 Appropriation	Estimated FY 12-13 Carryover
Sewer	50210	Portofino Way Sewer Pump Station	\$ 2,079,590	\$ 2,076,190
Sewer	50240	Sanitary Sewer Systemwide Video inspection	\$ 500,000	\$ 500,000
TOTAL			\$ 2,579,590	\$ 2,576,190

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Alta Vista Sewer Pump Station Design

DEPARTMENT: Public Works

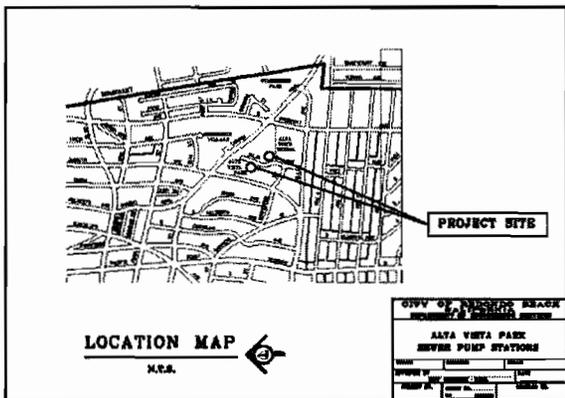
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Begin design in Fourth Quarter of Fiscal Year 15-16.

PROJECT DESCRIPTION: The Alta Vista Sewer Pump Station project will replace the two small existing deficient and damaged pump houses, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. This project will combine the two small deficient pump stations into one pump station. This project includes the design phase only.

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 Alta Vista Sewer Pump Station



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ -		\$ -	\$ 200,000		
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design		\$ -	\$ 200,000		
TOTAL	\$ -	\$ -	\$ 200,000	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 15-16

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Alta Vista Sewer Pump Station Construction

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

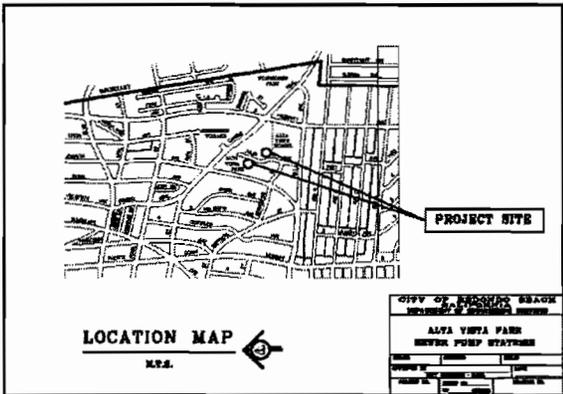
ESTIMATED SCHEDULE: Begin construction in Fiscal Year 16-17.

PROJECT DESCRIPTION:

The Alta Vista Sewer Pump Station project will replace the two small existing deficient and damaged pump houses, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. This project will combine the two small deficient pump stations into one pump station. This project includes the construction phase only.

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
Alta Vista Sewer Pump Station



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ -		\$ -	\$ -	\$ 1,500,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction		\$ -	\$ -	\$ 1,500,000	
TOTAL	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 16-17

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Morgan Sewer Pump Station Design

DEPARTMENT: Public Works

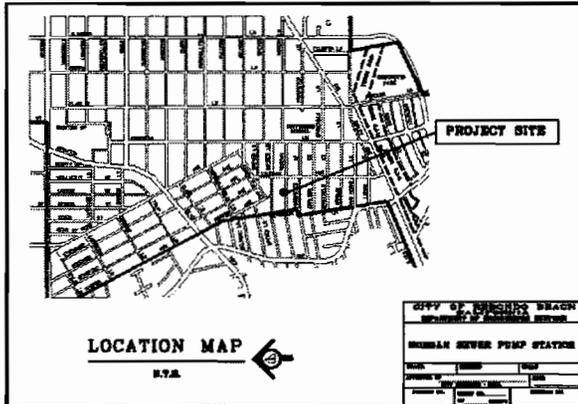
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Begin design in Fourth Quarter of Fiscal Year 14-15.

PROJECT DESCRIPTION: The Morgan Sewer Pump Station project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. This project includes the design phase only.

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 Morgan Sewer Pump Station



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ -		\$ 200,000	\$ -		
TOTAL	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design		\$ 200,000	\$ -		
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Morgan Sewer Pump Station Construction

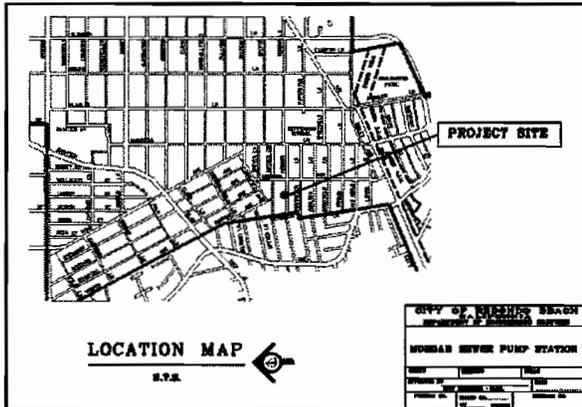
DEPARTMENT: Public Works
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Begin construction in Fiscal Year 15-16.

PROJECT DESCRIPTION: The Morgan Sewer Pump Station project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. This project includes the construction phase only.

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 Morgan Sewer Pump Station



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ -		\$ -	\$ 1,300,000		
TOTAL	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction		\$ -	\$ 1,300,000		
TOTAL	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 15-16

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Public Works Yard Clarifier Unit Installation

DEPARTMENT: Public Works

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Begin design in Third Quarter of Fiscal Year 13-14 with Construction in the Fourth Quarter.

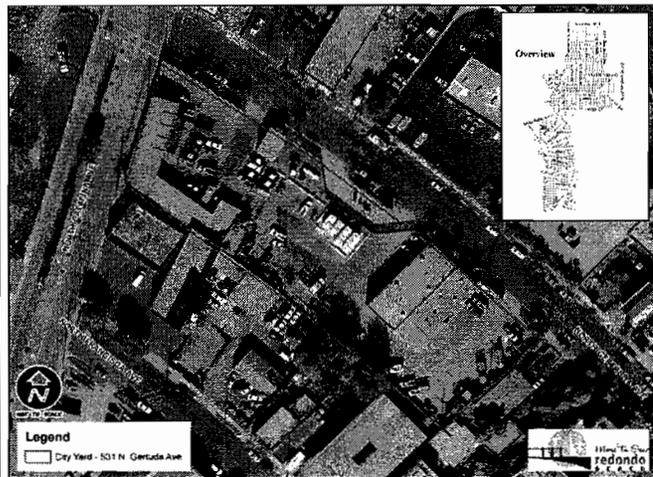
PROJECT DESCRIPTION:

This Project is intended to bring the City's Maintenance Yard into compliance with Los Angeles County Sanitation District's wastewater discharge regulations.

JUSTIFICATION:

The City Yard's surface drainage patterns into the sanitary sewer and stormdrain systems were identified as non-conforming to current Los Angeles County Sanitation District's current regulations. Failure to implement corrective measures could result in violations of the Los Angeles County Sanitation District and the Water Quality Control Board regulations. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

Project Location



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ -	\$ 200,000				
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 200,000				
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sanitary Sewers Facilities Rehabilitation

DEPARTMENT: Public Works

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Begin construction in First Quarter of Fiscal Year 13-14.

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ 1,960,119		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 1,960,119	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 1,960,119	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 1,960,119	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

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 SCADA Installation

DEPARTMENT: Public Works

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Construction
scheduled for Third Quarter, 13-14.

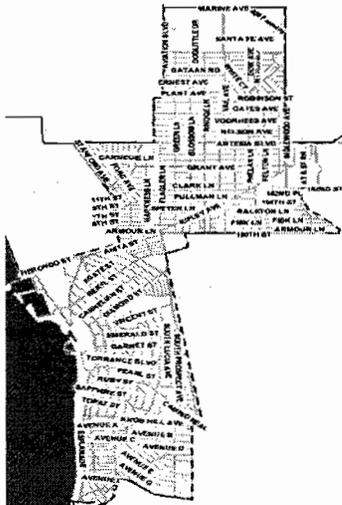
PROJECT DESCRIPTION:

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.

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 decreases ongoing maintenance costs and costs associated with emergency call outs.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	50230
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY12-13

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Yacht Club Way Sewer Pump Station Design

DEPARTMENT: Public Works

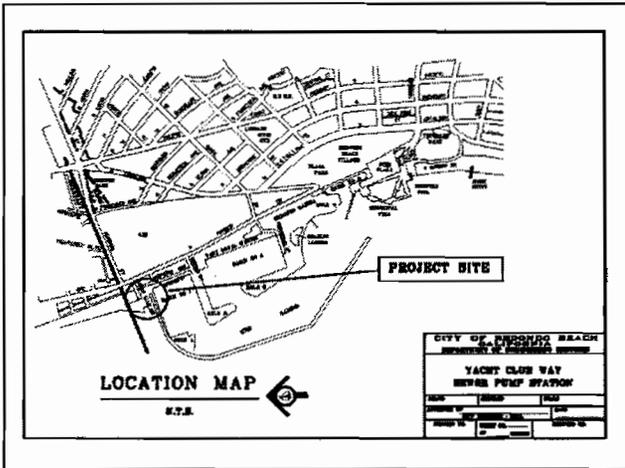
PROJECT MANAGER: Elaine Jeng

ESTIMATED SCHEDULE: Begin design in Fourth Quarter of Fiscal Year 13-14.

PROJECT DESCRIPTION: The Yacht Club Way Sewer Pump Station project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. This project includes the design phase only.

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 Yacht Club Way Sewer Pump Station



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ -	\$ 200,000	\$ -	\$ -		
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design	\$ 200,000	\$ -	\$ -		
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Yacht Club Way Sewer Pump Station
Construction

DEPARTMENT: Public Works

PROJECT MANAGER: Elaine Jeng

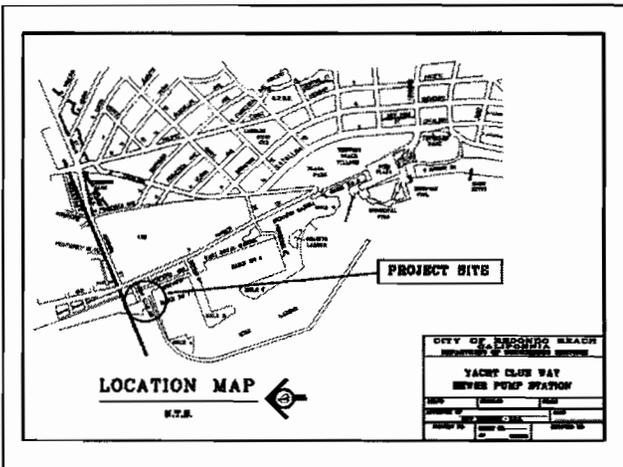
ESTIMATED SCHEDULE: Begin construction in
Fiscal Year 14-15.

PROJECT DESCRIPTION: The Yacht Club Way Sewer Pump Station project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. This project includes the construction phase.

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

Yacht Club Way Sewer Pump Station



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Wastewater Fees	\$ -		\$ 1,300,000	\$ -		
TOTAL	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction		\$ 1,300,000	\$ -		
TOTAL	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 14-15

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/13)**

Project Category	Project Number	Project Title	FY 12-13 Appropriation	Estimated FY 12-13 Carryover
Drainage	60150	Calle Miramar Low Flow Diversion (Dry Weather)	\$ 563,978	\$ 563,978
Drainage	60190	Cath Basin Trash Screener Installation (Wet Weather)	\$ 469,992	\$ 462,448
Drainage	60230	Enhanced Water Management Program Design	\$ 200,000	\$ 200,000
Drainage	60100	Storm Drain Emergency Repairs	\$ 199,626	\$ 199,626
TOTAL			\$ 1,433,596	\$ 1,426,052

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Cross Drain/Culverts - Design

DEPARTMENT: Public Works

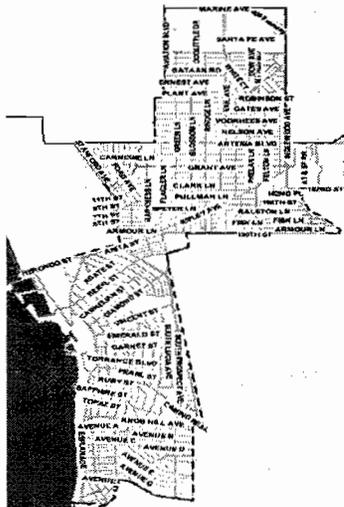
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Design in Fiscal Year 14-15.

PROJECT DESCRIPTION: This project will replace all of the of the corrugated metal pipe (CMP) cross-drains and culverts throughout the City with reinforced concrete pipe (RCP) of similar size. The cross drains are located at approximately 25 locations throughout the City and were constructed in the 1930's and 1940's. This phase of the project is for design only.

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Grants						
Capital Projects			\$ 50,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design		\$ 50,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - CIP
PROJECT NO.:	NEW
PROJECT TYPE:	Design
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY 14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Storm Drain CMP Replacement - Design

DEPARTMENT: Public Works

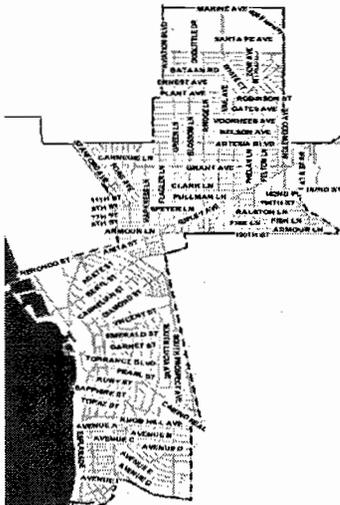
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Design in Fiscal Year 14-15.

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. This phase of the project is for design only.

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Grants						
Capital Projects			\$ 200,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design		\$ 200,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - CIP
PROJECT NO.:	NEW
PROJECT TYPE:	Design
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY 14-15

**Unfunded and Underfunded CIP Projects by Fund
FY 13-14 to FY 17-18**

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
DRAINAGE IMPROVEMENTS									
Belmont Lane Storm Drain Improvements				\$ 200,000					\$ 200,000
Cross Drains/Culverts - Construction	\$ 50,000			\$ 600,000					\$ 600,000
Pier Storm Drain Improvements					\$ 250,000				\$ 250,000
Storm Drain CMP Replacement - Construction	\$ 200,000			\$ 1,800,000					\$ 1,800,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ 2,600,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 2,850,000

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/13)**

Project Category	Project Number	Project Title	FY 12-13 Appropriation	Estimated FY 12-13 Carryover
Streets	40780	Aviation/Artesia NB Right Turn Lane	\$ 840,101	\$ 733,687
Streets	40120	Bus Bench and Shelter Replacement Program Phase 2	\$ 368,022	\$ 366,278
Streets	40710	Grant Ave/Artesia Blvd Countdown Pedestrian Signals	\$ 33,000	\$ 32,856
Streets	40880	Kingsdale Resurfacing - 182nd to Grant	\$ 360,000	\$ 360,000
Streets	40740	North Redondo Beach Bikeway Lighting	\$ 180,800	\$ 180,678
Streets	40800	PCH Arterial Improvement Study, Design & Construction	\$ 1,399,750	\$ 1,398,642
Streets	40910	PCH/Catalina Entryway Property Acquisition	\$ 105,000	\$ 105,000
Streets	40650/40810	PCH/Torrance NB Right Turn Lane	\$ 668,871	\$ 594,688
Streets	40790	PV Blvd/PCH WB Right Turn Lane	\$ 318,420	\$ 318,151
Streets	40640	Riviera Village Improvements Phase 3	\$ 134,329	\$ 121,135
Streets	40460	Target Community Improvements	\$ 6,090	\$ 6,090
Streets	40470	Traffic Calming - Citywide	\$ 70,467	\$ 21,101
TOTAL			\$ 4,484,850	\$ 4,238,306

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Annual Roadway Maintenance

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction is scheduled for FY14-15.

PROJECT DESCRIPTION:

This project will repair streets citywide impacted by trash hauling vehicles.

JUSTIFICATION:

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

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

NOTES:

FUND:	300 - CIP (Trash Hauler)
PROJECT NO.:	40840
PROJECT TYPE:	Maintenance
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY11-12

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Avenida del Nort Resurfacing

DEPARTMENT: Public Works

PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE:
Construction in Spring 2014

PROJECT DESCRIPTION:

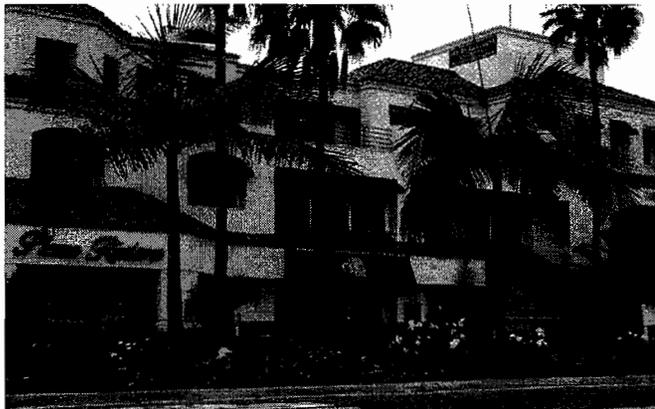
The project includes resurfacing of Avenida del Norte in the Riviera Village.

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

Avenida del Norte in Riviera Village



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Trash Impact		\$ 200,000				
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 200,000				
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - Capital Projects (Trash Impact)
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Aviation Boulevard Resurfacing - Manhattan Beach Boulevard to Marine Avenue

DEPARTMENT: Public Works

PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE: Construction is scheduled for FY13-14.

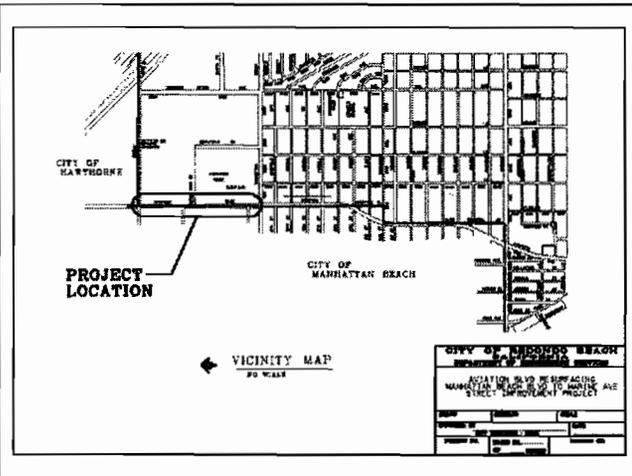
PROJECT DESCRIPTION:

This project will resurface and rehabilitate Aviation Boulevard from Manhattan Beach Boulevard to Marine Avenue. Curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

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

Project Location
Aviation Boulevard - MBB to Marine Ave.



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
STPL Grant		\$ 525,000				
TOTAL	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 525,000				
TOTAL	\$ 525,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	230 - Intergovernmental Grants
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Beryl/190th Signal - Construction

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction is scheduled for FY14-15.

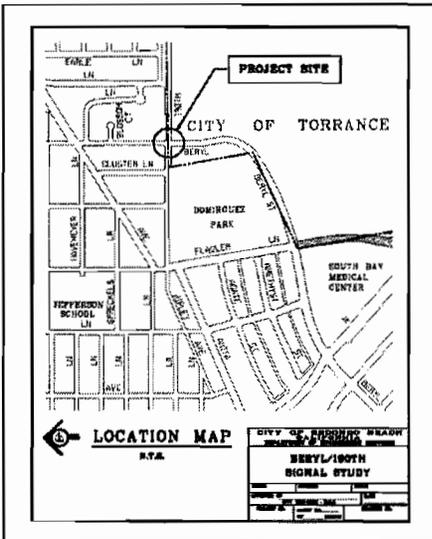
PROJECT DESCRIPTION:

This project will install recommended traffic control/signal options at 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.

JUSTIFICATION:

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

Project Location
Beryl/190th Street Intersection



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Prop C			\$ 200,000			
TOTAL	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction		\$ 200,000			
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -

NOTES:

FUND:	214 - Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	Design - FY 12-13

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Beryl Street - Flagler to 190th Drainage & Street Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction is scheduled for FY14-15.

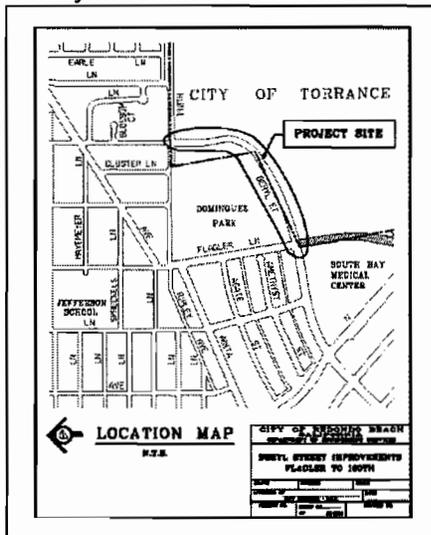
PROJECT DESCRIPTION:

This project will construct street and drainage improvements on 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.

JUSTIFICATION:

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

Project Location
Beryl/190th Street Intersection



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Prop C			\$ 400,000			
TOTAL	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction		\$ 400,000			
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -

NOTES:

FUND:	214 - Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	Design - FY 12-13

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
Bicycle Transportation Plan Implementation

DEPARTMENT: Public Works

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE: Ongoing review with the Public Works Commission

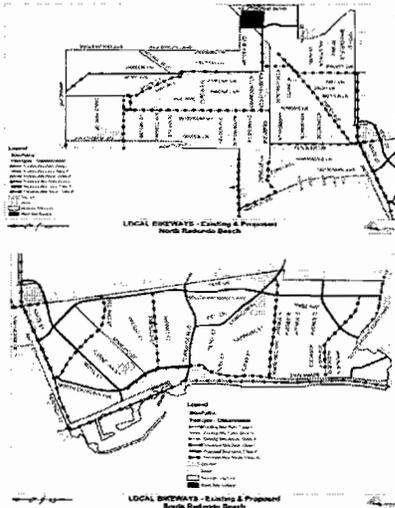
PROJECT DESCRIPTION:

The project will update and continue the implementation of the City's Bicycle Transportation Plan that was adopted by the City Council. The project will fund bicycle improvements not included in the Metro Bicycle Plan Grant.

JUSTIFICATION:

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.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition C	\$ 77,708					
Measure R	\$ 81,934	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL	\$ 159,642	\$ 70,000				

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 229,642	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL	\$ 229,642	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

NOTES:

FUND:	214-Prop C/215-Measure R
PROJECT NO.:	40510
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 07-08

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
Bicycle Plan Grant - Beryl Street Bike Lanes/Bike Route

DEPARTMENT: Public Works

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE: Construction in FY 13-14

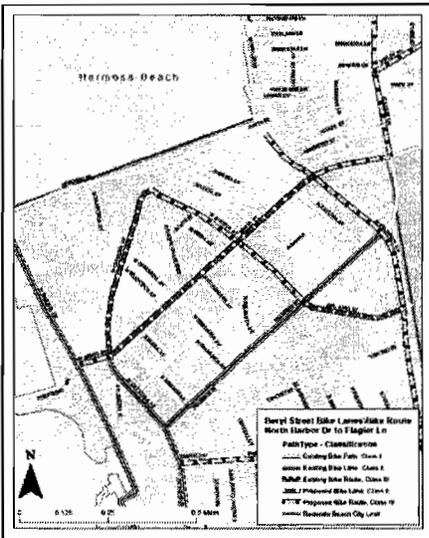
PROJECT DESCRIPTION:

The project will add bike lanes on Beryl Street between North Catalina Avenue and North Prospect Avenue, and install signs designating Beryl Street as a Bike Route between North Harbor Drive and North Catalina Avenue and between North Prospect Avenue and Flagler Lane.

JUSTIFICATION:

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.

Project Location



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition C		\$ 27,582				
MTA Grant		\$ 110,328				
TOTAL	\$ -	\$ 137,910	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 137,910				
TOTAL	\$ 137,910	\$ -	\$ -	\$ -	\$ -

NOTES:

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

FUND:	230-Grant /214-Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
Bicycle Plan Grant - N. Catalina Ave Bike Lanes

DEPARTMENT: Public Works

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE: Construction in FY 13-14

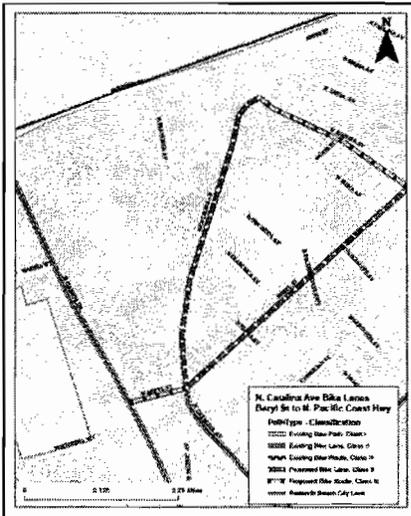
PROJECT DESCRIPTION:

The project will

JUSTIFICATION:

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.

Project Location



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition C		\$ 82,874				
MTA Grant		\$ 331,496				
TOTAL	\$ -	\$ 414,370	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 414,370				
TOTAL	\$ 414,370	\$ -	\$ -	\$ -	\$ -

NOTES:

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

FUND:	230-Grant /214-Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
Bicycle Plan Grant - S. Catalina
Avenue/Avenue I Bike Lanes

DEPARTMENT: Public Works

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE: Construction in FY
13-14

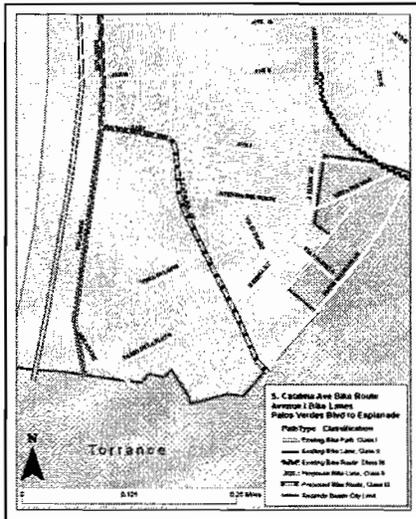
PROJECT DESCRIPTION:

The project will Install Bike Route signs and paint Sharrows on South Catalina Avenue between Palos Verdes Boulevard and Avenue I. Reconfigure Avenue I between South Catalina Avenue and Esplanade for one parking, bike, and travel lane in each direction with a two-way left turn lane.

JUSTIFICATION:

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.

Project Location



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition C		\$ 8,928				
MTA Grant		\$ 35,712				
TOTAL	\$ -	\$ 44,640	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 44,640				
TOTAL	\$ 44,640	\$ -	\$ -	\$ -	\$ -

NOTES:

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

FUND:	230-Grant /214-Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
Bicycle Plan Grant - Lilienthal Lane Bike Lanes

DEPARTMENT: Public Works

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE: Construction in FY 13-14

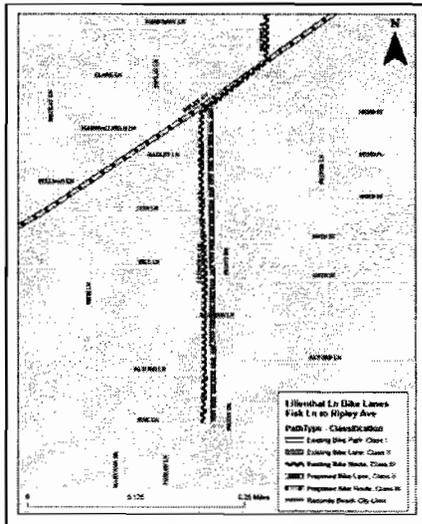
PROJECT DESCRIPTION:

The project will reconfigure Lilienthal Lane to provide one travel, parking, and bike lane in each direction between Fisk Lane and Ripley Avenue. Widen Lilienthal Lane between Ives Lane and Ripley Avenue to accommodate lane reconfiguration. Relocate SCE utility poles on east side Lilienthal Lane between Ives Lane and Ripley Lane.

JUSTIFICATION:

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.

Project Location



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition C		\$ 56,505				
MTA Grant		\$ 226,020				
TOTAL	\$ -	\$ 282,525	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 282,525				
TOTAL	\$ 282,525	\$ -	\$ -	\$ -	\$ -

NOTES:

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

FUND:	230-Grant /214-Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
Bicycle Plan Grant - Torrance Boulevard Bike Lanes

DEPARTMENT: Public Works

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE: Construction in FY 13-14

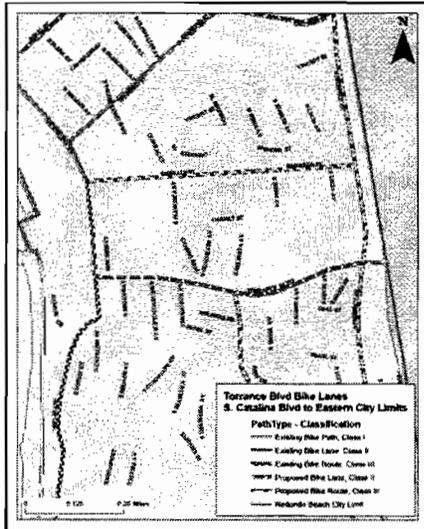
PROJECT DESCRIPTION:

The project will install bike lanes and bicycle detection on Torrance Boulevard between South Catalina Avenue and the eastern City Limits.

JUSTIFICATION:

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.

Project Location



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition C		\$ 43,158				
MTA Grant		\$ 172,632				
TOTAL	\$ -	\$ 215,790	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 215,790				
TOTAL	\$ 215,790	\$ -	\$ -	\$ -	\$ -

NOTES:

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

FUND:	230-Grant /214-Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
Bicycle Plan Grant - Citywide Bike
Facilities/Routes

DEPARTMENT: Public Works

PROJECT MANAGER: Bob Boardman

ESTIMATED SCHEDULE: Construction in FY
13-14

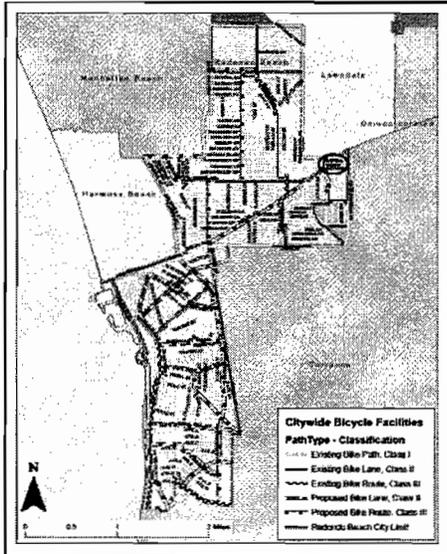
PROJECT DESCRIPTION:

The project will paint bike lanes, install Bike Route signs, paint Sharrows, and install bicycle detection where applicable on various streets throughout the City. Includes \$10,000 for marketing the entire project.

JUSTIFICATION:

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.

Project Location



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition C		\$ 170,668				
MTA Grant		\$ 682,672				
TOTAL	\$ -	\$ 853,340	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 853,340				
TOTAL	\$ 853,340	\$ -	\$ -	\$ -	\$ -

NOTES:

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

FUND:	230-Grant /214-Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Citywide Curb Ramp Improvements

DEPARTMENT: Public Wokrs

PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE: Construction in the third quarter FY13-14.

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



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
TDA Article III		\$ 42,035			\$ 100,000	
CDBG		\$ 116,965				
TOTAL	\$ -	\$ 159,000	\$ -	\$ -	\$ 100,000	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 159,000			\$ 100,000	
TOTAL	\$ 159,000	\$ -	\$ -	\$ 100,000	\$ -

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:
Esplanade Resurfacing - Knob Hill to Catalina Avenue

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is scheduled for FY15-16.

Project Location

Esplanade

-

Knob Hill to Catalina Avenue

PROJECT DESCRIPTION:

This project will resurface and rehabilitate the Esplanade from Knob Hill to Catalina Avenue. This is the last stretch of the Esplanade that has not been resurfaced. Curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

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

Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
State Gas Tax				\$ 700,000		
TOTAL	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction			\$ 700,000		
TOTAL	\$ -	\$ -	\$ 700,000	\$ -	\$ -

NOTES:

FUND: 202-State Gas Tax

PROJECT NO.: New

PROJECT TYPE: Construction

CATEGORY: Streets

INITIAL YEAR OF FUNDING: FY14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Grant Avenue Signal Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction is scheduled for FY16-17.

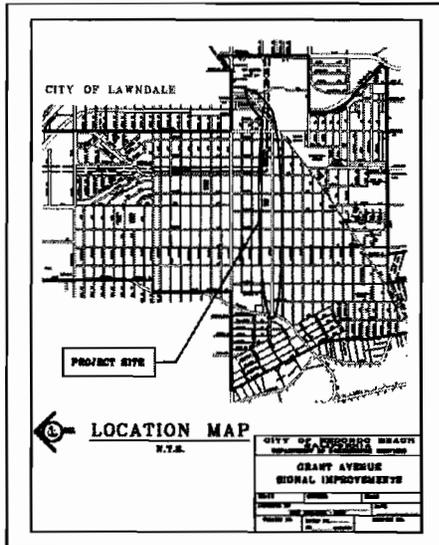
PROJECT DESCRIPTION:

The project will upgrade the six traffic signals from Flagler Lane to Felton Lane. The project involves synchronization, bike detection, signal replacement, video detection, adaptive signal coordination and wireless connection and integration into the Redondo Beach Traffic Management Center.

JUSTIFICATION:

The project will improve the mobility and safety of the driving public by maintaining a better flow of traffic. It supports the City's Strategic Plan goals to maintain a high level of public safety and improve public facilities and infrastructure.

**Project Location
Grant Avenue**



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Measure R					\$ 313,070	
Metro Grant					\$ 1,221,586	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,534,656	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design				\$ 60,000	
Construction				\$ 1,474,656	
TOTAL	\$ -	\$ -	\$ -	\$ 1,534,656	\$ -

NOTES:

FUND:	215-Measure R/230-Grants
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY16-17

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Herondo/Harbor Gateway Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: Robert BoardmanTBD

ESTIMATED SCHEDULE: Construction is scheduled for FY13-14.

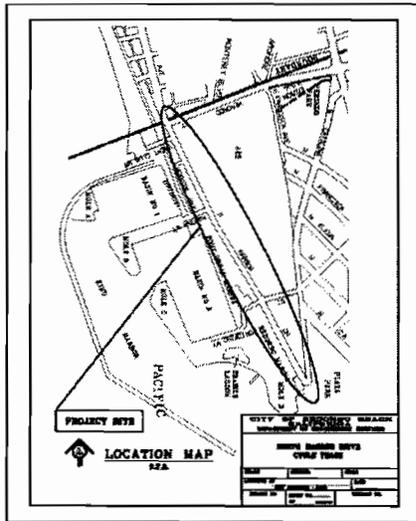
PROJECT DESCRIPTION:

This project includes construction of a cycle track on Harbor Drive, resurfacing of Harbor Drive and Herondo, parking improvements and related landscaping improvements.

JUSTIFICATION:

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

Project Location



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
State Gas Tax		\$ 1,067,000				
Prop C	\$ 735,331	\$ 393,567				
Other Grants	\$ 535,135					
TOTAL	\$ 1,270,466	\$ 1,460,567	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 2,731,033				
TOTAL	\$ 2,731,033	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	2-State Gas Tax/214 - Prop C/230-Grants
PROJECT NO.:	40720/40900
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY11-12

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Inglewood at MBB SB Right Turn Lane -
Feasibility Analysis

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction in 2015.

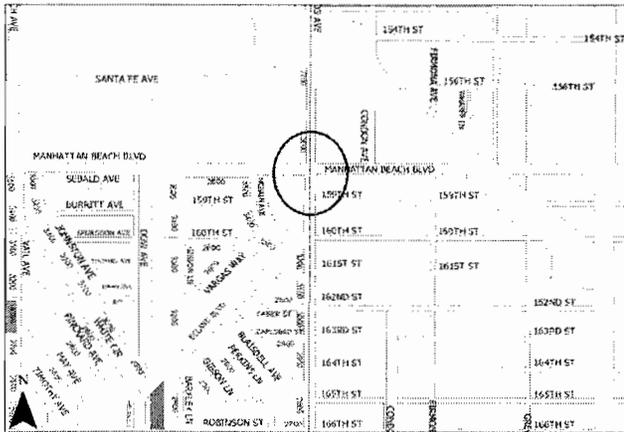
PROJECT DESCRIPTION:

The project will widen Inglewood Avenue at Manhattan Beach Boulevard in order to add a southbound right turn lane. This project will fund the feasibility analysis.

JUSTIFICATION:

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
Southbound Inglewood at MBB



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Reg. Measure R		\$ 125,000				
TOTAL	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Feasibility Analysis	\$ 125,000				
TOTAL	\$ 125,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	230 - Grants
PROJECT NO.:	NEW
PROJECT TYPE:	Feasibility Analysis
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Inglewood at MBB SB Right Turn Lane -
Design

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction in 2015.

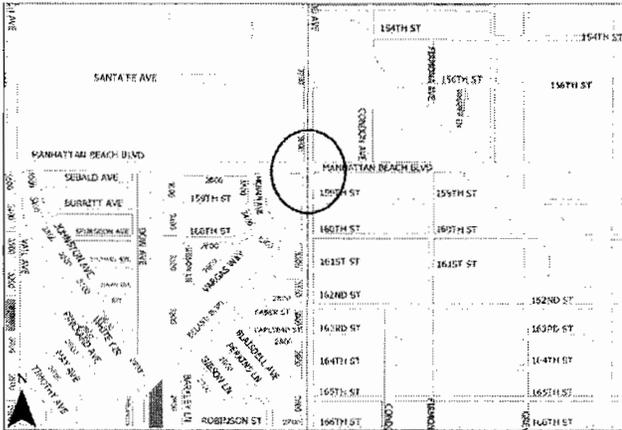
PROJECT DESCRIPTION:

The project will widen Inglewood Avenue at Manhattan Beach Boulevard in order to add a southbound right turn lane. This project will fund the project design.

JUSTIFICATION:

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
Southbound Inglewood at MBB



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Reg. Measure R			\$ 185,000			
TOTAL	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design		\$ 185,000			
TOTAL	\$ -	\$ 185,000	\$ -	\$ -	\$ -

NOTES:

FUND:	230 - Grants
PROJECT NO.:	NEW
PROJECT TYPE:	Design
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Inglewood at MBB SB Right Turn Lane -
Construction

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction in 2015.

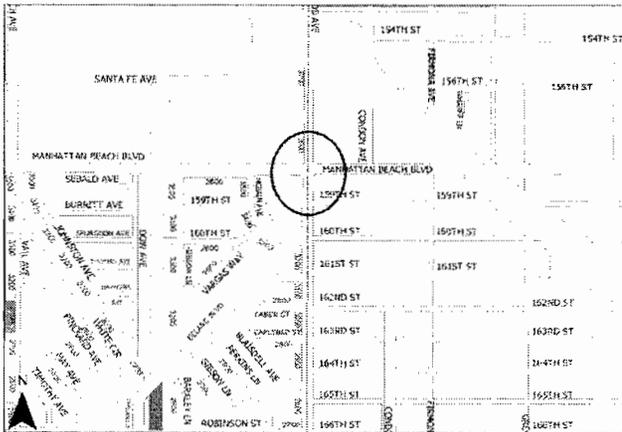
PROJECT DESCRIPTION:

The project will widen Inglewood Avenue at Manhattan Beach Boulevard in order to add a southbound right turn lane. This project will fund the project construction.

JUSTIFICATION:

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
Southbound Inglewood at MBB



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Reg. Measure R				\$ 4,865,000		
TOTAL	\$ -	\$ -	\$ -	\$ 4,865,000	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction			\$ 4,865,000		
TOTAL	\$ -	\$ -	\$ 4,865,000	\$ -	\$ -

NOTES:

FUND:	230 - Grants
PROJECT NO.:	NEW
PROJECT TYPE:	Design
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Marine Avenue Resurfacing - Aviation Boulevard to I-405

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction is scheduled for FY14-15.

PROJECT DESCRIPTION:

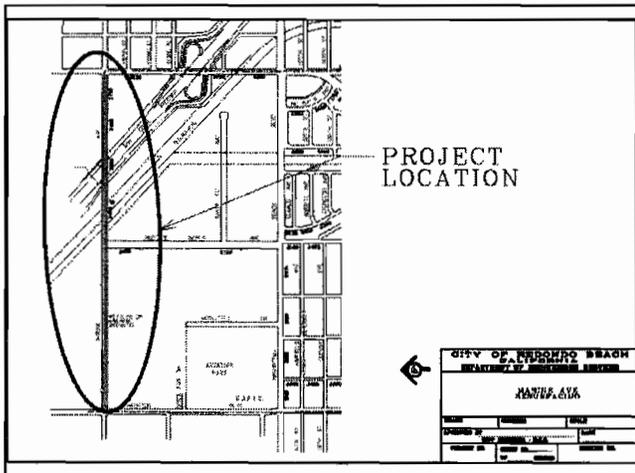
This project will resurface and rehabilitate Marine Avenue from Aviation Boulevard to the I-405 freeway. Curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

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

Project Location

Marine Avenue - Aviation Boulevard to I-405



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Prop C			\$ 780,000			
TOTAL	\$ -	\$ -	\$ 780,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction		\$ 780,000			
TOTAL	\$ -	\$ 780,000	\$ -	\$ -	\$ -

NOTES:

FUND:	214 - Prop C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
North Redondo Beach Commercial Streets
(Santa Fe, Space Park & Doolittle)

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 17-18

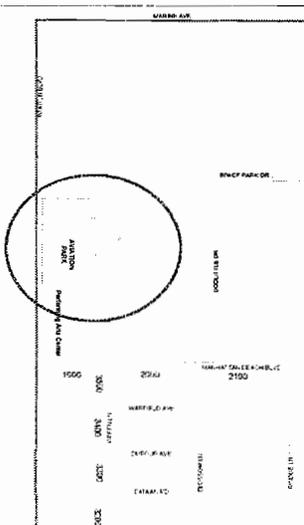
PROJECT DESCRIPTION:

The project will resurface the commercial streets in north Redondo Beach including Santa Fe, Space Park Drive and Doolittle. Curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

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
North Redondo Beach Commercial Streets



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
State Gas Tax						\$ 700,000
Measure R						\$ 356,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,056,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction					\$ 1,056,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,056,000

NOTES:

FUND:	202 - State Gas Tax/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:
Preventive Maintenance - Sidewalks, Curbs
and Gutters

DEPARTMENT: Public Works

PROJECT MANAGER: John Mate

ESTIMATED SCHEDULE: Construction - Spring,
2014.

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



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects	\$ 143,432		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 143,432	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 143,432	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 143,432	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

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:
Prospect Avenue Resurfacing - Beryl to Del Amo

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is scheduled for FY15-16.

Project Location

Prospect
Avenue -
Beryl to Del Amo

PROJECT DESCRIPTION:

This project will resurface and rehabilitate Prospect Avenue from Beryl Street to Del Amo. This is the last stretch of Prospect that has not been resurfaced. Curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

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

Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
STPL				\$ 690,000		
TOTAL	\$ -	\$ -	\$ -	\$ 690,000	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction			\$ 690,000		
TOTAL	\$ -	\$ -	\$ 690,000	\$ -	\$ -

NOTES:

FUND:	230 - Intergovernmental Grants
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
PV Blvd/Catalina Avenue Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE:
Construction in Spring 2014

PROJECT DESCRIPTION:

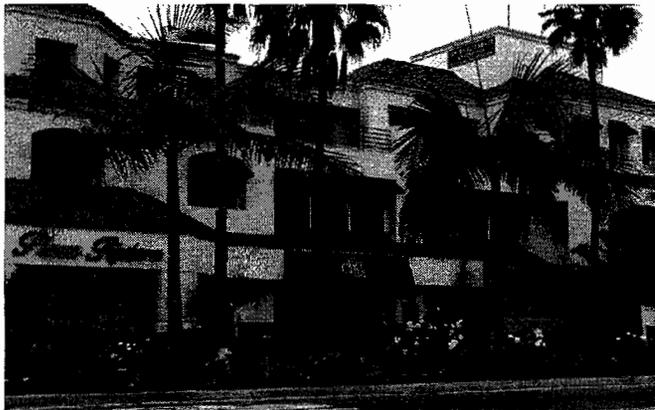
The project includes intersection improvements at PV Boulevard and Catalina Avenue at the south entrance to Riviera Village. The work will be done in cooperation with the City of Torrance.

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

PV Blvd/Catalina Avenue in Riviera Village



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Trash Impact		\$ 100,000				
Measure R		\$ 50,000				
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 150,000				
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	Measure R/300 - Cap. Proj. (Trash Impact)
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY13-14

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 13-14.

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects	\$ 98,620	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Measure R	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ 400,000
TOTAL	\$ 398,620	\$ 400,000	\$ 500,000	\$ 500,000	\$ 300,000	\$ 500,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 798,620	\$ 500,000	\$ 500,000	\$ 300,000	\$ 500,000
TOTAL	\$ 798,620	\$ 500,000	\$ 500,000	\$ 300,000	\$ 500,000

NOTES:

FUND:	215 - Measure R / 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

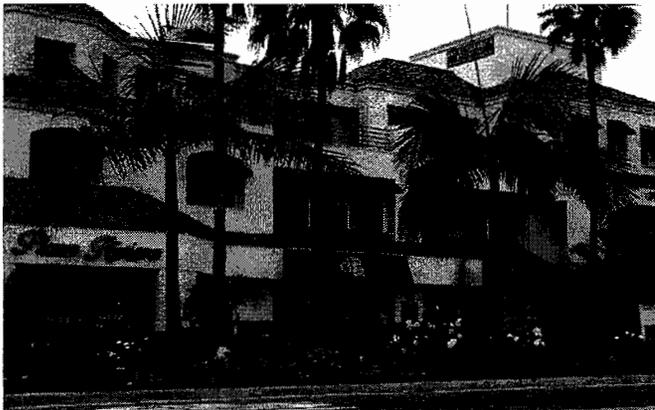
PROJECT TITLE:
Riviera Village Improvements Phase 4

DEPARTMENT: Public Works

PROJECT MANAGER: Brad Lindahl

ESTIMATED SCHEDULE:
Phase 3 under construction

Project Location
Riviera Village



PROJECT DESCRIPTION:

The project includes design and implementation of streetscape improvement projects including pavers, landscape, streetlights, and street furniture, 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 improve financial viability and expand economic opportunities, especially in the commercial areas.

Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects		\$ 182,000				
Grants		\$ 545,325				
TOTAL	\$ -	\$ 727,325	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 182,000				
	\$ 545,325				
TOTAL	\$ 727,325	\$ -	\$ -	\$ -	\$ -

NOTES:

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

**Unfunded and Underfunded CIP Projects by Fund
FY 13-14 to FY 17-18**

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
STREET IMPROVEMENTS									
Camelion/PCH Streetscape Improvements		\$ 660,000		\$ 100,000					\$ 760,000
Catalina Corridor Beautification							\$ 900,000		\$ 900,000
Garnet/Catalina Accessible Pedestrian Signal		\$ 60,000							\$ 60,000
Grant Avenue Pedestrian Improvements		\$ 500,000							\$ 500,000
I-405 Freeway On/Off Ramp Landscaping		\$ 630,000							\$ 630,000
I-405 Freeway SB On Ramp at Inglewood Avenue		\$ 10,600,000							\$ 10,600,000
Parking Meter Replacement				\$ 308,000					\$ 308,000
Residential Street Resurfacing	\$ 2,598,620			\$ 2,400,000					\$ 2,400,000
TOTAL	\$ 2,598,620	\$ 12,450,000	\$ -	\$ 2,808,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 16,158,000

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/13)**

Project Category	Project Number	Project Title	FY 12-13 Appropriation	Estimated FY 12-13 Carryover
Waterfront	70530	Galveston Wall Improvements	\$ 261,000	\$ 149,516
Waterfront	70420	Harbor Trash Skimmers	\$ 34,062	\$ 33,154
Waterfront	70600	Moonstone Park Master Plan Design & Construction	\$ 2,705,000	\$ 2,450,844
Waterfront	70550	Pier Parking Structure Fire Main Repairs	\$ 150,000	\$ 142,930
Waterfront	70170	Relocation of Boat Launch (Planning & Design)	\$ 452,460	\$ 452,460
Waterfront	70460	Transient Vessel Mooring Installation	\$ 231,821	\$ 177,330
Waterfront	70560	Waterside Signage	\$ 75,000	\$ 75,000
			<u>\$ 3,909,343</u>	<u>\$ 3,481,234</u>

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Harbor Dredging

DEPARTMENT: Public Works / Harbor

PROJECT MANAGER: Elaine Jeng

ESTIMATED SCHEDULED: Permits will be secured so dredging can occur in FY 14-15.

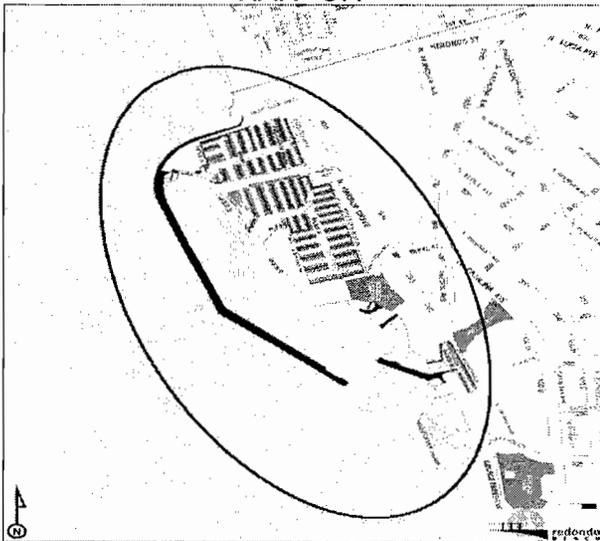
PROJECT DESCRIPTION:

In order to sustain appropriate depth for safe navigation into and out of King Harbor, this project will dredge the harbor. The project will be based on the survey that was conducted in FY 12-13.

JUSTIFICATION:

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.

**Project Location
HARBOR**



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Tidelands Funds			\$ 1,000,000			
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Dredging	\$ -	\$ 1,000,000			
TOTAL	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Harbor Railing Replacement

DEPARTMENT: Public Works / Harbor

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Installation of phase II to be completed in 2014.

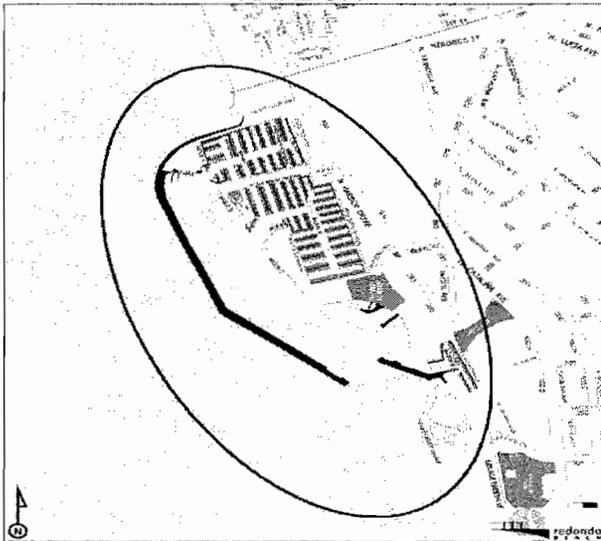
PROJECT DESCRIPTION:

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 waterfront.

**Project Location
HARBOR**



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Tidelands Funds	\$ 500,000			\$ 100,000	\$ 100,000	\$ 100,000
Uplands		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 500,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 350,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 350,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

FUND:	00 - Tidelands/601 - Uplands
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:
Pier Parking Structure Critical Repairs

DEPARTMENT: Public Works / Harbor

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Winter, 2014.

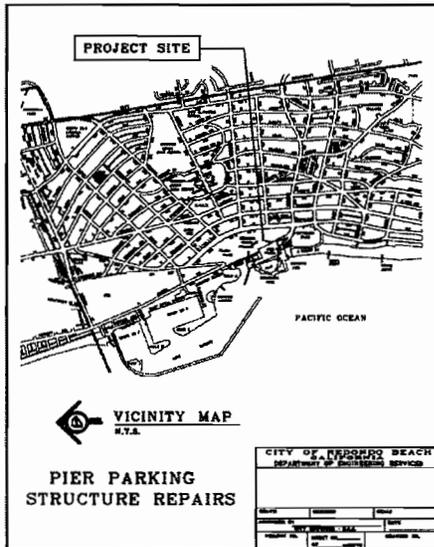
PROJECT DESCRIPTION:

The project will 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 waterfront.

**Project Location
Harbor**



Funding Sources	Est. C/O	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Uplands Funds	\$ 202,585	\$ 50,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Tidelands	\$ 143,296	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 345,881	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Project Costs	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Construction	\$ 445,881	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 445,881	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

NOTES:

FUND:	600 - Tidelands/601 - Uplands
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 Parking Structures Operational Enhancements

DEPARTMENT: Public Works / Harbor

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Winter, 2014.

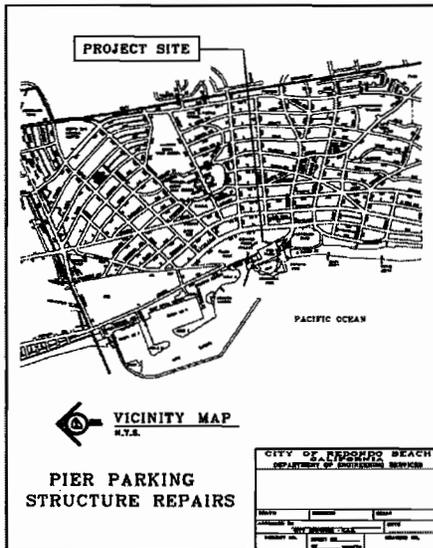
PROJECT DESCRIPTION:

The project will include improvements to streamline the operations of the structure including new parking related equipment and public outreach facilities.

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 waterfront.

Project Location
Harbor



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Uplands Funds	\$ -	\$ 150,000				
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 150,000				
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	601 - Uplands Funds
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Harbor
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Revitalization Phase 2

DEPARTMENT: Public Works / Harbor

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Public plaza improvements currently under construction. Phase 2 will occur in FY 14-15.

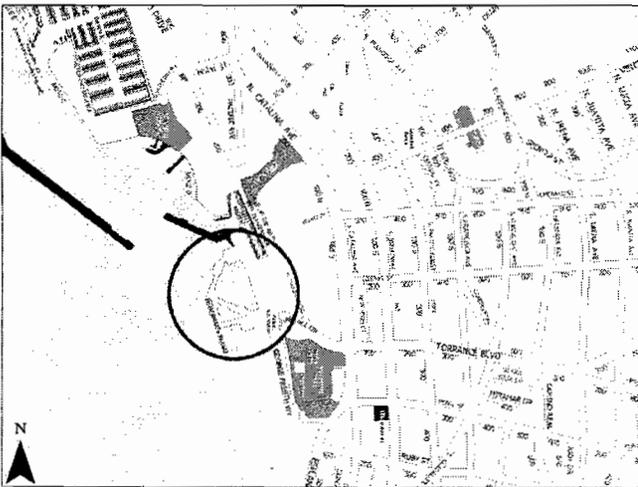
PROJECT DESCRIPTION:

The project continues the improvements to the public areas on the pier, including pavement, landscaping, and furniture.

JUSTIFICATION:

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

Project Location
Harbor



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Uplands Funds			\$ 120,000	\$ 50,000	\$ 50,000	\$ 50,000
Tidelands			\$ 120,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ -	\$ -	\$ 240,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction		\$ 240,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ -	\$ 240,000	\$ 100,000	\$ 100,000	\$ 100,000

NOTES:

FUND:	600-Tidelands/601-Uplands
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Harbor
INITIAL YEAR OF FUNDING:	FY 14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Deck & Piling Structure Repairs

DEPARTMENT: Public Works / Harbor

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE: Ongoing

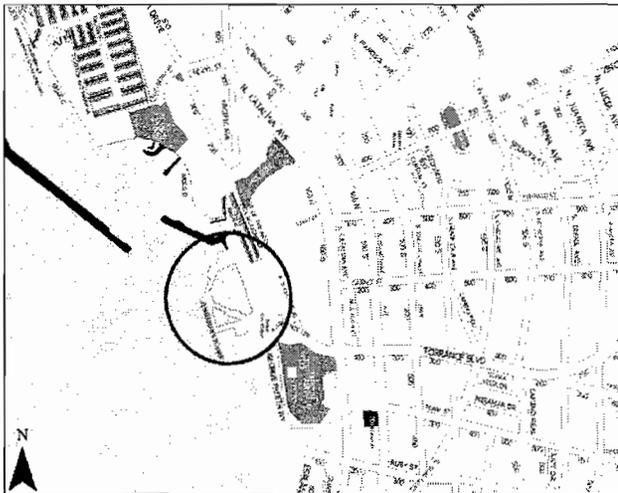
PROJECT DESCRIPTION:

Repair pier structure including decking and pilings 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 waterfront.

Project Location
Pier



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Tidelands Funds	\$ 360,054		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 360,054	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 360,054	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 360,054	\$ 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:
Sea Level Rise Improvements

DEPARTMENT: Public Works/Harbor

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULE:
Construction in FY 14-15

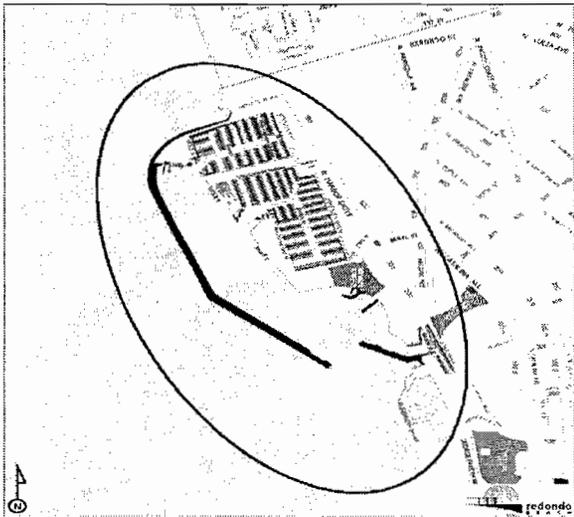
PROJECT DESCRIPTION:

This project will increase the height of existing concrete seawalls and breakwaters, and make other facility improvements in response to issues related to sea level rise.

JUSTIFICATION:

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.

Project Location
Harbor



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Uplands			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

NOTES:

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

**Unfunded and Underfunded CIP Projects by Fund
FY 13-14 to FY 17-18**

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

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/13)**

Project Category	Project Number	Project Title	FY 12-13 Appropriation	Estimated FY 12-13 Carryover
Parks	30570	Alta Vista Tennis Court Lights	\$ 68,328	\$ 68,328
Parks	30600	North Redondo Park Development	\$ 5,000	\$ 5,000
Parks	30560	Veterans Park Bandshell Community Project	\$ 76,304	\$ 74,353
Parks	30250	Veterans Park Memorial Railing	\$ 47,752	\$ 36,735
TOTAL			\$ 197,384	\$ 184,416

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Alta Vista & Anderson Park
Tennis Court Resurfacing

DEPARTMENT: Public Works / Recreation

PROJECT MANAGER: Cuong Dang

ESTIMATED SCHEDULE:
Construction 2016

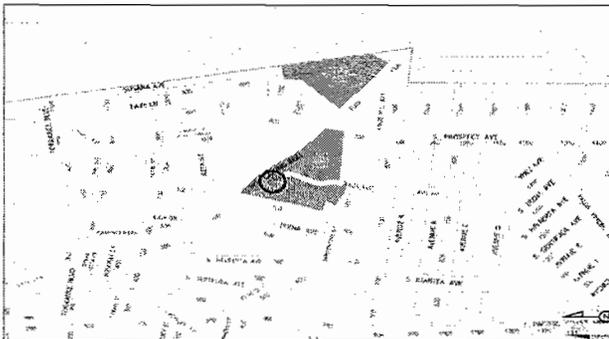
PROJECT DESCRIPTION:

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

JUSTIFICATION:

The Alta Vista and Anderson 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Subdivision				\$ 45,000		
TOTAL	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction			\$ 45,000		
TOTAL	\$ -	\$ -	\$ 45,000	\$ -	\$ -

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:
Ensenada Parkette Rehabilitation

DEPARTMENT: Public Works

PROJECT MANAGER: CUONG DANG

ESTIMATED SCHEDULE: Construction in FY 13-14.

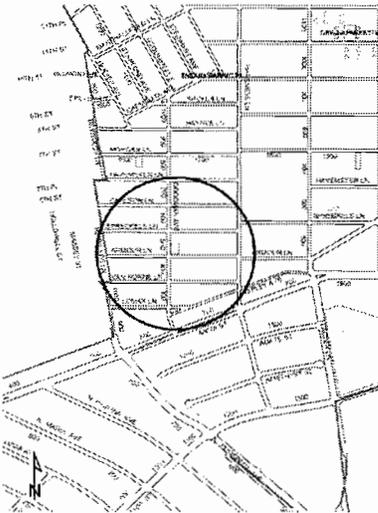
PROJECT DESCRIPTION:

The project will make landscape, irrigation, and hardscape improvements and install new benches and furniture at Ensenada Parkette.

JUSTIFICATION:

The park is heavily used and needs rehabilitation. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

Project Location
Ensenada Parkette



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects		\$ 50,000				
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 50,000				
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - Capital Projects
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Franklin Park Electrical Separation

DEPARTMENT: Public Works

PROJECT MANAGER: CUONG DANG

ESTIMATED SCHEDULE: Construction in FY 13-14.

PROJECT DESCRIPTION:

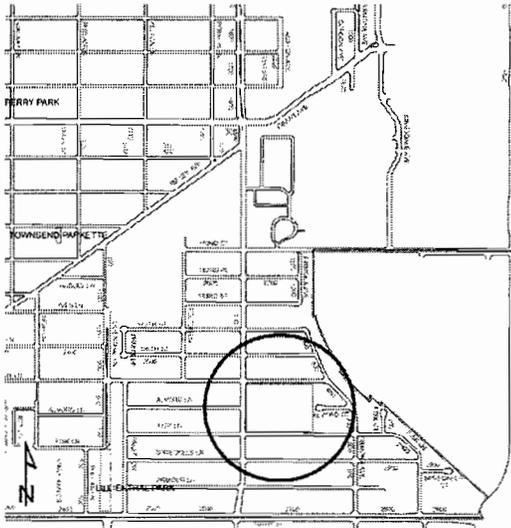
The project will separate the electrical service at Franklin School and Franklin Park.

JUSTIFICATION:

The project is required as part of the land swap agreement between the City and RBUSD.

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

**Project Location
Franklin Park**



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects		\$ 50,000				
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 50,000				
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - Capital Projects
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Rubber Surfacing at Gregg & Aviation

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 16-17.

PROJECT DESCRIPTION:

The project will replace deteriorated rubber surfacing at the Aviation Park and Gregg Parkette play areas and replace with new rubber surfacing.

JUSTIFICATION:

The playgrounds are heavily used and the rubber surfacing is becoming inflexible. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.

Project Location
Gregg Parkette/Aviation Park



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Subdivision					\$ 83,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 83,000	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction				\$ 83,000	
TOTAL	\$ -	\$ -	\$ -	\$ 83,000	\$ -

NOTES:

FUND:	254 - Subdivision
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 Play Equipment

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 16-17.

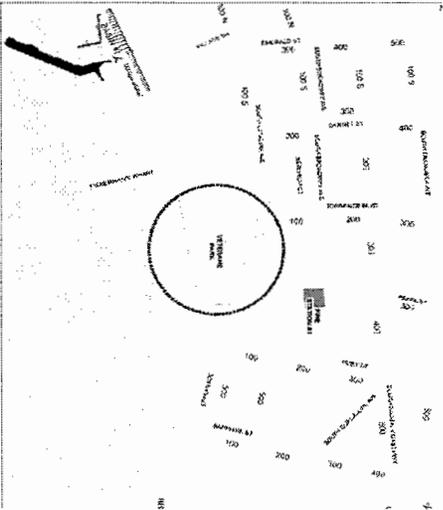
PROJECT DESCRIPTION:

The project will replace deteriorated play equipment and rubber surfacing in Veterans Park.

JUSTIFICATION:

The playground is heavily used and the play equipment, as well as the rubber surfacing, are approximately 20 years old and need replacement. 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Subdivision					\$ 265,000	
Park & Rec Fac.					\$ 35,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction				\$ 300,000	
TOTAL	\$ -	\$ -	\$ -	\$ 300,000	\$ -

NOTES:

FUND:	250-Park & Rec/254-Sub. Park Trust
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW

**Unfunded and Underfunded CIP Projects by Fund
FY 13-14 to FY 17-18**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisic Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
PARK IMPROVEMENTS									
Anderson Park Improvements - Phase 1B (Fountain)			\$ 210,000						\$ 210,000
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
Aviation Park Field Light Replacement				\$ 250,000					
Dominguez Park Play Equipment			\$ 300,000						
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
TOTAL	\$ -	\$ 400,000	\$ 3,810,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 4,170,000

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/13)**

Project Category	Project Number	Project Title	FY 12-13 Appropriation	Estimated FY 12-13 Carryover
Public Facilities	20530	Aviation Gymnasium Exterior Doors Replacment	\$ 37,000	\$ 26,619
Public Facilities	20400	Council Chambers Entry Major Repairs	\$ 90,000	\$ 90,000
Public Facilities	20590	Council Chambers Voting System	\$ 45,000	\$ 25,940
Public Facilities	20420	Main Library EOC Generator	\$ 200,000	\$ 182,124
Public Facilities	20490	Police Department Jail Plumbing	\$ 68,500	\$ 68,500
Public Facilities	20141	Police Department Records/Juvenile Detention	\$ 31,167	\$ 26,059
Public Facilities	20540	Police Department Women's Locker Room Improvements	\$ 33,000	\$ 33,000
Public Facilities	20560	RBTV Broadcast Facility Upgrades Design	\$ 580,000	\$ 100,000
Public Facilities	20120	Transit Center	\$ 5,625,350	\$ 5,519,244
Public Facilities	20570	Veterans Park Community Center Carpet/Tile	\$ 42,000	\$ 42,000
TOTAL			\$ 6,752,017	\$ 6,113,486

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Civic Center Safety & Workplace Health Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: Mike Klein

ESTIMATED SCHEDULE:
Construction - Spring 2014

Project Location
City Hall



PUBLIC FACILITIES

PROJECT DESCRIPTION:

The project will include safety and workplace health improvements in the Civic Center. Improvements will take place in employee areas, public entry areas and in conference rooms.

JUSTIFICATION:

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

Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects		\$ 50,000				
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 50,000				
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -

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:
Fire Station 3 Generator

DEPARTMENT: Public Works / Fire

PROJECT MANAGER: Mazin Azzawi

ESTIMATED SCHEDULED: The project is scheduled to take place in 2014.

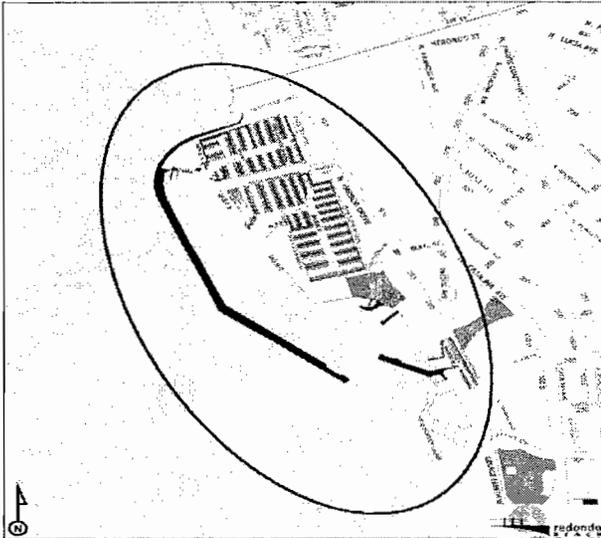
PROJECT DESCRIPTION:

The project will install a back-up generator at the Fire Station 3 Facility.

JUSTIFICATION:

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.

Project Location
Mole B



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Tidelands Funds		\$ 240,000				
TOTAL	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Purchase/Installation	\$ 240,000				
TOTAL	\$ 240,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	600 - Tidelands Funds
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Harbor
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Fire Stations 1 & 2 Modernization

DEPARTMENT: Public Works / Fire

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Construction - FY 16-17.

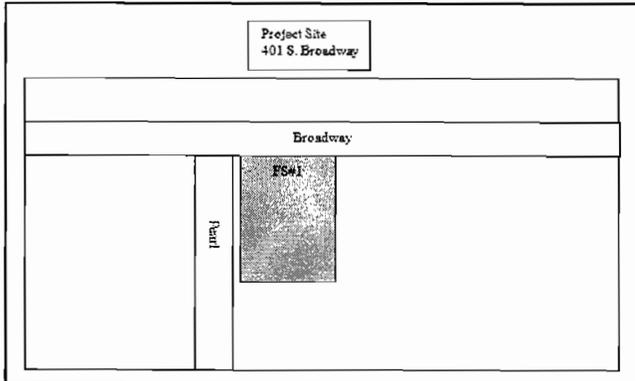
PROJECT DESCRIPTION:

The project will modernize Fire Stations 1 & 2.

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
Fire Station I



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Public Financing					\$ 10,000,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction				\$ 10,000,000	
TOTAL	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -

NOTES:

FUND:	Public Safety Facility Financing
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
New Police Station Construction

DEPARTMENT: Public Works / Police

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: TBD

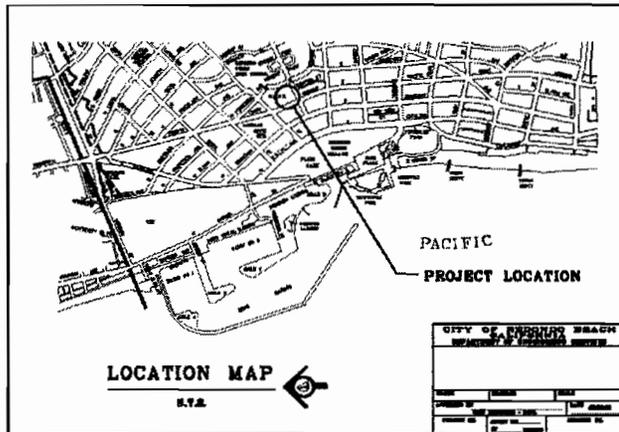
PROJECT DESCRIPTION:

The project includes construction of a new police station at 200 N. PCH.

JUSTIFICATION:

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

Project Location
200 N. PCH



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Public Financing					\$ 40,000,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction				\$ 40,000,000	
TOTAL	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -

NOTES:

FUND:	Public Safety Facility Financing
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
New Police Station & Fire Stations 1 & 2
Planning

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: TBD

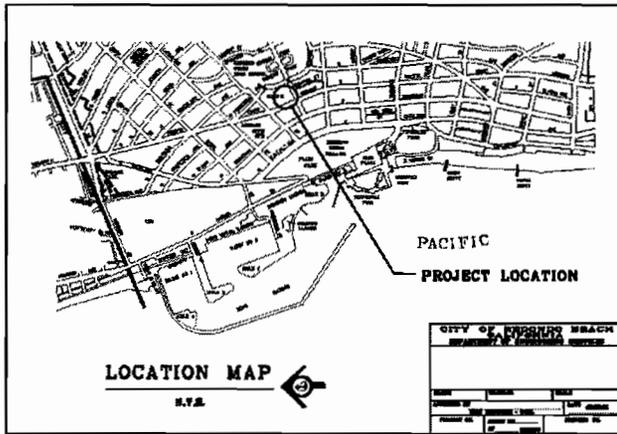
PROJECT DESCRIPTION:

The project will allow for site testing and preliminary design work for a new Police Station. The project will also include analysis of modernization opportunities for Fire Stations 1 and 2.

JUSTIFICATION:

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

Project Location
200 N. PCH



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
CIP Fund	\$ 440,000	\$ 560,000				
TOTAL	\$ 440,000	\$ 560,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Planning/Design	\$ 1,000,000				
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - CIP
PROJECT NO.:	20520
PROJECT TYPE:	Planning & Design
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	FY11-12

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Police Department Report Writing Facility Replacement

DEPARTMENT: Public Works / Police

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction - Fall 2013

Project Location
Police Station



PROJECT DESCRIPTION:

The project will replace the existing report writing trailer located in the parking lot outside the Police Department. The existing trailer has a leaking roof and has deteriorated.

JUSTIFICATION:

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

Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects		\$ 25,000				
TOTAL	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 25,000				
TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
RBPAC East Patio Repairs

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Winter 2010

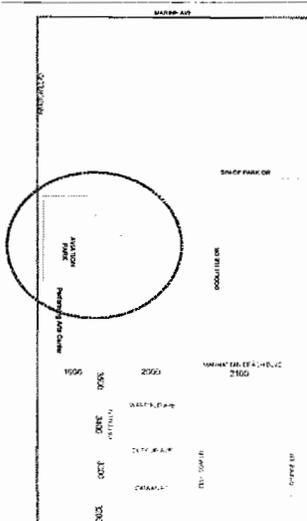
PROJECT DESCRIPTION:

The project will repair the concrete floor of the outdoor east patio at the Redondo Beach Performing Arts Center.

JUSTIFICATION:

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
RBPAC**



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Park & Rec		\$ 13,100				
Capital Projects		\$ 34,000				
TOTAL	\$ -	\$ 47,100	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ 47,100				
TOTAL	\$ 47,100	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	250 - Park & Rec/300 - Capital
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	FY 13-14

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
RBTB Broadcast Facility Upgrades
Construction

DEPARTMENT: Public Works & City Clerk

PROJECT MANAGER: Nancy Wong

ESTIMATED SCHEDULE:
Construction - Fall 2014

Project Location
City Hall



PROJECT DESCRIPTION: 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 accomodate stationary touch screen monitor, audio visual room software and hardware upgrades and library improvements to accomodate an offsite meeting room for City Council meetings. This project includes the funding for the construction phase.

JUSTIFICATION: The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to increase organizational effectiveness and efficiency.

Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
CIP (Peg Fees)			\$ 480,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Construction	\$ -	\$ 480,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 480,000	\$ -	\$ -	\$ -

NOTES:

FUND:	300 - CIP (PEG Fees)
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

**Unfunded and Underfunded CIP Projects by Fund
FY 13-14 to FY 17-18**

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
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 Safety & ADA Improvements				\$ 150,000					\$ 150,000
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
Main Library Administration Carpet Replacement				\$ 50,000					\$ 50,000
North RB Emergency Operations Center		\$ 750,000							\$ 750,000
Planning HVAC Replacement				\$ 85,000					
Police Dept. Jail Panic Alert System Replacement				\$ 18,000					
RBPAC Seating Refurbishment				\$ 373,000					\$ 373,000
Seaside Lagoon Rehabilitation	\$ 893,445	\$ 5,500,000			\$ 5,500,000				\$ 11,000,000
TOTAL	\$ 893,445	\$ 6,750,000	\$ -	\$ 44,326,000	\$ 5,500,000	\$ -	\$ -	\$ 10,000,000	\$ 66,473,000

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/13)**

Project Category	Project Number	Project Title	FY 12-13 Appropriation	Estimated FY 12-13 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: Public Works & City Manager's Office
PROJECT MANAGER: Cuong Dang

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 including Artesia Boulevard, Pacific Coast Highway, and the Riviera Village.

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 and vitalize the waterfront and Artesia Corridor.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Capital Projects	\$ 223,474	\$ -				
Tidelands	\$ 98,089	\$ 25,000				
Uplands		\$ 25,000				
TOTAL	\$ 321,563	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design / Installation	\$ 371,563				
TOTAL	\$ 371,563	\$ -	\$ -	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Path of History - Vincent

DEPARTMENT: Recreation, Transit and
Community Services
PROJECT MANAGER: John LaRock

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. The next planned marker is the Vincent Park - Lamp of Learning marker.

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Donations	\$ 7,493	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL	\$ 7,493	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500

Project Costs	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design / Installation	\$ 7,993				\$ 2,000
TOTAL	\$ 7,993	\$ -	\$ -	\$ -	\$ 2,000

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 13-14 to FY 17-18**

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
GENERAL IMPROVEMENTS									
Ainsworth Court Stairs Rehabilitation		\$ 407,500							\$ 407,500
TOTAL	\$ -	\$ 407,500	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 407,500