

CAPITAL IMPROVEMENTS



Five-Year Capital Improvement Program (CIP) 2015-2016 Budget

OVERVIEW

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

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

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

CIP PROCESS

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

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

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

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

FINANCING – HOW TO PAY FOR THE PROJECTS

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

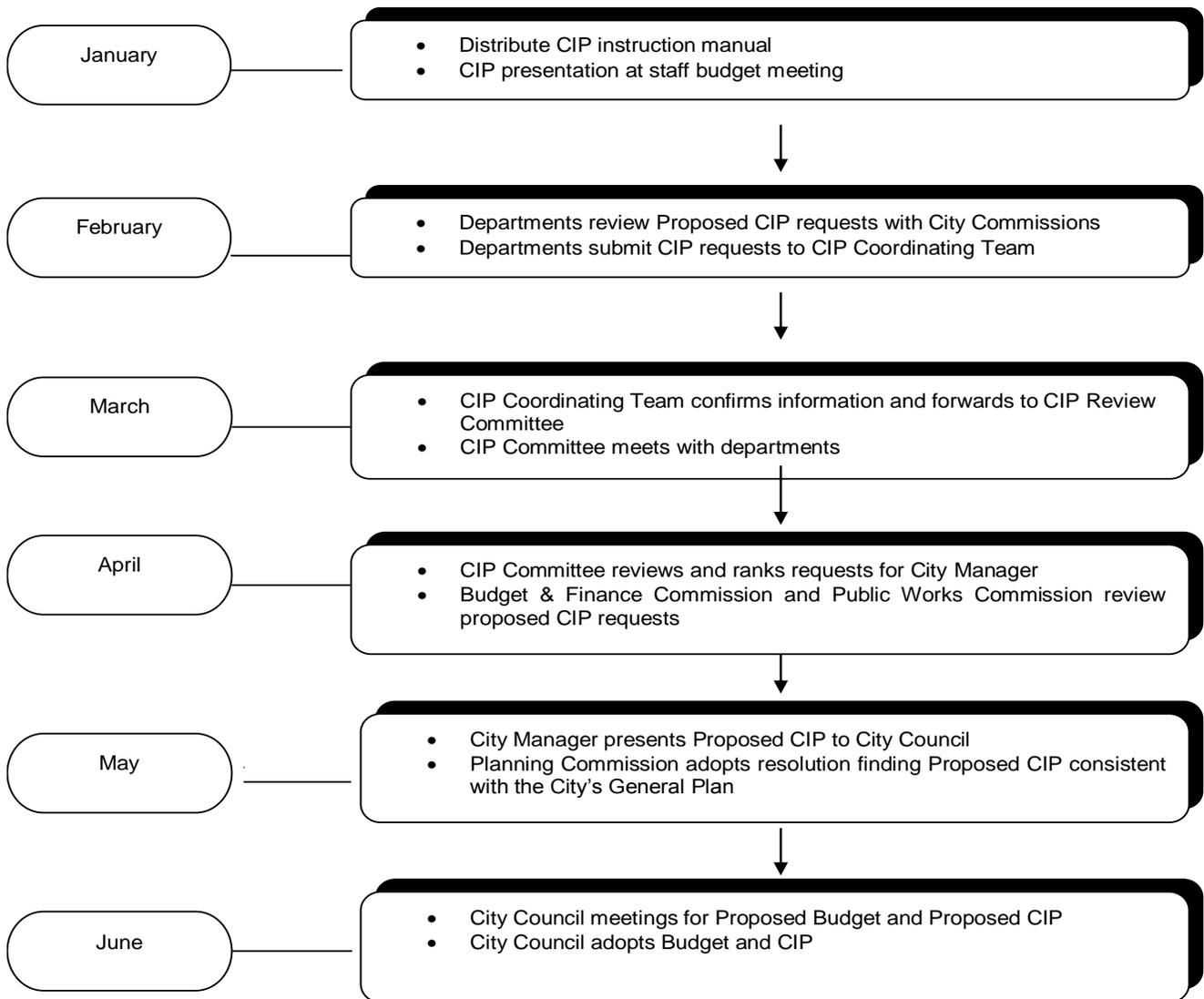
Other ways that we finance capital improvement projects are through the use of cash reserves, bond issues and grants.

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

The first-year funding recommendations for capital projects are included in the 2015-16 Adopted Budget. Those recommendations should, however, be viewed as part of "setting the table" for the future. Accordingly, the five-year plan should be viewed as merely the first step in addressing future needs of the City and will not immediately resolve all problems. Significant infrastructure needs have been addressed over the last few years; however, it will take time to completely rehabilitate the City's assets. The recommended long-range replacement program will protect the valuable assets that we are keeping for future generations.

Below is a timetable that highlights critical dates during the CIP process. Following this overview is the 2015-16 Adopted Capital Improvement Projects Summary.

CIP TIMELINE



**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY FUNCTION
FISCAL YEAR 2015-2016**

<i>Fund / Function</i>	Carryover FY 2014-15	Adopted FY 2015-16
Funding Source:		
General Fund	18,000	-
State Gas Tax Fund	132,058	308,000
Storm Drain Improvement Fund	414,167	50,000
Local Transportation Tax Fund	48,040	26,000
Proposition C Fund	4,400,965	1,028,355
Measure R Fund	1,636,353	570,000
Intergovernmental Grants Fund	10,990,712	468,420
Comm Develop Block Grant (CDBG) Fund	235,010	133,019
Parks & Recreation Facilities Fund	28,884	-
Narcotic Forfeiture and Seizure Fund	26,059	-
Subdivision Park Trust Fund	144,748	55,000
Capital Projects Fund	4,402,647	2,187,000
Harbor Tidelands Fund	4,562,396	225,000
Harbor Uplands Fund	572,547	75,000
Wastewater Fund	5,962,610	3,704,000
Self Insurance Fund	49,066	-
Vehicle Replacement Fund	325,000	-
Total	33,949,262	8,829,794
Function:		
Sewers and Wastewater	6,012,610	3,704,000
Street/Transit	13,423,570	3,122,294
Harbor	4,754,257	300,000
Parks	476,864	453,000
Public Facilities	7,666,007	1,250,000
Drainage Improvements	1,319,929	-
General Improvements	296,025	500
Total	33,949,262	8,829,794
GRAND TOTAL = 42,779,056		

**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2015-2016**

<i>Fund</i>	Carryover FY 2014-15	Adopted FY 2015-16	Total Appropriation
General Fund			
Jail Panic Alarm System	18,000	-	18,000
Total	18,000	-	18,000
State Gas Tax Fund			
Beryl Street Improvement - Flagler To 190th	97,272	-	97,272
Esplanade Resurfacing - Knob Hill to Catalina	-	308,000	308,000
Herondo/Harbor Gateway Improvement Project	34,786	-	34,786
Total	132,058	308,000	440,058
Storm Drain Improvement Fund			
Beryl Street Improvement - Flagler To 190th	170,000	50,000	220,000
Calle Miramar Low Flow Diversion/EWMP Implementation	51,900	-	51,900
Catch Basin Trash Screener Installation/SM Bay Debris	189,649	-	189,649
Low Flow Diversion - Sapphire Storm Drain	2,618	-	2,618
Total	414,167	50,000	464,167
Local Transportation Tax Fund			
Citywide Curb Ramp Improvements	48,040	26,000	74,040
Total	48,040	26,000	74,040
Proposition C Fund			
Aviation Boulevard Resurfacing - MBB to Marine Ave.	68,000	-	68,000
Beryl/190th Signal Study	18,507	300,000	318,507
Beryl Street Improvement - Flagler To 190th	655,178	150,000	805,178
Bicycle Transportation Plan Implementation	76,298	-	76,298
Bicycle Transportation Plan Implementation - Phase 2	-	58,355	58,355
Bike Plan Grant-Beryl St Bike Lanes	26,745	-	26,745
Bike Plan Grant-Citywide Bike Facilities	170,668	-	170,668
Bike Plan Grant-Lilienthal Bike lanes	56,505	-	56,505
Bike Plan Grant-N Catalina Bike lanes	82,874	-	82,874

**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2015-2016**

<i>Fund</i>	Carryover FY 2014-15	Adopted FY 2015-16	Total Appropriation
Proposition C Fund - Cont.			
Bike Plan Grant-S Catalina/I Bike lanes	8,928	-	8,928
Bike Plan Grant-Torrance Blvd Bike Lanes	43,158	-	43,158
Bus Shelters and Benches	422,423	-	422,423
Grant/Artesia Countdown Pedestrian Signal	3,275	-	3,275
Herondo/Harbor Gateway Improvements	17,132	-	17,132
Kingsdale Resurfacing - 182nd to Grant	460,000	-	460,000
Marine Avenue Resurfacing /Aviation To I- 405	80,000	520,000	600,000
North Redondo Beach Bikeway Lighting	18,073	-	18,073
Transit Center Project	2,193,201	-	2,193,201
Total	4,400,965	1,028,355	5,429,320
Measure R Fund			
Bicycle Transportation Plan Implementation	157,634	70,000	227,634
Esplanade Resurface : Knob Hill - Catalina	-	400,000	400,000
Herondo/Harbor Gateway Improvements	3,273	-	3,273
Kingsdale Resurfacing - 182nd to Grant	400,000	-	400,000
Residential Street Rehabilitation	1,075,446	100,000	1,175,446
Total	1,636,353	570,000	2,206,353
Intergovernmental Grants Fund			
Artesia/Aviation North Bound Right Turn Lane	830,847	-	830,847
Aviation Boulevard Resurfacing - MBB to Marine Ave.	524,811	-	524,811
Bike Plan Grant-Beryl St Bike Lanes	109,491	-	109,491
Bike Plan Grant-Citywide Bike Facilities	682,672	-	682,672
Bike Plan Grant-Lilienthal Bike lanes	226,020	-	226,020
Bike Plan Grant-N Catalina Bike lanes	331,496	-	331,496
Bike Plan Grant-S Catalina/I Bike lanes	35,712	-	35,712
Bike Plan Grant-Torrance Blvd Bike Lanes	172,632	-	172,632

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2015-2016

<i>Fund</i>	Carryover FY 2014-15	Adopted FY 2015-16	Total Appropriation
Intergovernmental Grants Fund - Cont.			
Bicycle Transportation Plan Implementation - Phase 2	-	233,420	233,420
Bus Shelters and Benches	1,249,747	-	1,249,747
Emergency Operations Center Generator	69,534	-	69,534
Grant/Artesia Countdown Pedestrian Signal	29,460	-	29,460
Inglewood at MBB South Bound Right Turn Lane Feasibility	121,405	185,000	306,405
North Redondo Beach Bikeway Lighting	162,720	-	162,720
PCH Study Recommendations	1,394,794	-	1,394,794
PCH/Torrance Blvd. North Bound Right Turn Lane	530,589	-	530,589
Prospect Resurfacing : Beryl-Del Amo Design	-	50,000	50,000
PV Blvd./PCH West Bound Right Turn Lane	291,199	-	291,199
Riviera Village Improvements - Phase IV	545,325	-	545,325
Transient Vessel Moorings	7,219	-	7,219
Transit Center Project	3,675,039	-	3,675,039
Total	10,990,712	468,420	11,459,132
Community Development Block Grant (CDBG) Fund			
Citywide Curb Ramp Improvements	167	133,019	133,186
Senior Center Improvements - Anderson and Perry Parks	129,028	-	129,028
Veterans Park Senior Center Improvements	105,815	-	105,815
Total	235,010	133,019	368,029
Parks and Recreation Facilities Fund			
RBPAC East Patio Repairs	13,100	-	13,100
Senior Center Improvements - Anderson and Perry Parks	15,784	-	15,784
Total	28,884	-	28,884

**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2015-2016**

<i>Fund</i>	Carryover FY 2014-15	Adopted FY 2015-16	Total Appropriation
Narcotic Forfeiture and Seizure Fund			
Police Station Improvements	26,059	-	26,059
Total	26,059	-	26,059
Subdivision Park Trust Fund			
Alta Vista/Anderson Tennis Court Resurfacing	-	55,000	55,000
North Redondo Beach Bike Path Irrigation Improvement	100,000	-	100,000
Veterans Park Bandshell Community Project	532	-	532
Veterans Park Community Center Carpet and Tile	38,604	-	38,604
Veterans Park Senior Center Improvements	5,612	-	5,612
Total	144,748	55,000	199,748
Capital Projects Fund			
Alta Vista Facility Inspection and Repair	53,900	-	53,900
Alta Vista Tennis Court Lights	33,454	-	33,454
Anderson Park Improvements	-	298,000	298,000
Calle Miramar Low Flow Diversion/EWMP Implementation	512,078	-	512,078
Catch Basin Trash Screener Installation/SM Bay Debris	345,816	-	345,816
City Council Chambers & RBTB Broadcast Facility Upgrades	96,981	650,000	746,981
Civic Center Safety/Workplace Health Improvement	61,195	150,000	211,195
Comprehensive City Identity Program	50,000	-	50,000
Council Chamber Voting System	27,896	-	27,896
Ensenada Parkette Rehabilitation	50,000	100,000	150,000
Esplanade Dog Walk Path / Drinking Fountain	-	20,000	20,000
Esplanade Resurfacing - Knob Hill to Catalina	-	268,500	268,500
Herondo/Harbor Gateway Improvements	188,107	-	188,107
Landscaping-Herondo ROW and Grant / Inglewood	100,000	-	100,000
L.A. County Pedestrian Path Widening	-	50,000	50,000
New Police Facility	100,000	-	100,000

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BY FUND/BY PROGRAM
FISCAL YEAR 2015-2016**

<i>Fund</i>	Carryover FY 2014-15	Adopted FY 2015-16	Total Appropriation
Capital Projects Fund - Cont.			
North Redondo Beach Bike Path Irrigation Improvement	150,000	-	150,000
Path Of History	8,493	500	8,993
Pavement and Sidewalk Repairs	243,432	-	243,432
PCH/Catalina Entryway Property Acquisition	105,000	-	105,000
PCH/Torrance Boulevard Right Hand Turn Lane	77,938	-	77,938
Police Department Parking Lot Security Fence	200,000	200,000	400,000
Police Station Improvements	137,259	100,000	237,259
Public Art	40,561	-	40,561
PV Blvd/Catalina Intersection Improvement	16,953	-	16,953
PW Yard and PD Parking Lot ADA Improvement	150,000	-	150,000
RBPAC East Patio Repairs	34,000	-	34,000
RBPAC East Roof Repair	-	150,000	150,000
Residential Street Rehabilitation	798,620	200,000	998,620
Riviera Village Improvements	56,041	-	56,041
Riviera Village Improvements - Phase IV	178,639	-	178,639
Riviera Village Parking Meter Replacement	256,528	-	256,528
Storm Water Permit/Regulation Implementation	217,868	-	217,868
Traffic Calming Project	69,010	-	69,010
Veterans Park Memorial	42,878	-	42,878
Total	4,402,647	2,187,000	6,589,647
Harbor Tidelands Fund			
Comprehensive City Identity Program	122,997	-	122,997
Fire Station 3 Generator	240,000	-	240,000
Harbor Area Flagpole	18,000	-	18,000
Harbor Railing Replacement	500,000	-	500,000
Moonstone Park Area Design & Construction	2,600,638	-	2,600,638
Pier Structure Repair	328,742	200,000	528,742

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2015-2016

<i>Fund</i>	Carryover FY 2014-15	Adopted FY 2015-16	Total Appropriation
Harbor Tidelands Fund - Cont.			
Pier Parking Structure Critical Repair	75,000	25,000	100,000
Pier Parking Structure Operation Enhancement	164,975	-	164,975
Relocation of Boat Launch	304,029	-	304,029
Sea Level Rise Improvements - Study	50,000	-	50,000
Transient Vessel Moorings	83,015	-	83,015
Waterside Signage	75,000	-	75,000
Total	4,562,396	225,000	4,787,396
Harbor Uplands Fund			
Comprehensive City Identity Program	24,908	-	24,908
Harbor Railing Replacement	100,000	-	100,000
International Boardwalk Restrooms	30,000	-	30,000
Pier Parking Structure Critical Repair	125,000	75,000	200,000
Pier Parking Structure Operation Enhancement	225,000	-	225,000
Pier Parking Structure Repairs/Operational Improvements	4,589	-	4,589
Relocation of Boat Launch	13,050	-	13,050
Sea Level Rise Improvements - Study	50,000	-	50,000
Total	572,547	75,000	647,547
Wastewater Fund			
Camino Real Sewer Main Line Install	-	204,000	204,000
Morgan Sewer Pump Station Design	-	200,000	200,000
Portofino Way Sewer Pump Station	2,076,190	-	2,076,190
Public Works Yard Clarifier Unit Installation	248,695	-	248,695
Sanitary Sewers Facilities Rehabilitation	1,437,308	2,000,000	3,437,308
Sanitary Sewer SCADA Alert System	2,000,000	-	2,000,000
Sanitary Sewer System Camera Inspection	417	-	417
Yacht Club Sewer Pump Station Design/Construction	200,000	1,300,000	1,500,000
Total	5,962,610	3,704,000	9,666,610

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2015-2016

<i>Fund</i>	Carryover FY 2014-15	Adopted FY 2015-16	Total Appropriation
Self Insurance Fund			
733 N.Paulina Demolition	49,066	-	49,066
Total	49,066	-	49,066
Vehicle Replacement Fund			
City Fueling Station Replacement - Design	200,000	-	200,000
Public Works Yard Clarifier Unit Installation	50,000	-	50,000
PW Yard and PD Parking Lot ADA Improvement	75,000	-	75,000
Total	325,000	-	325,000
Grand Total	33,949,262	8,829,794	42,779,056



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**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2015-2016**

Project	Project Description	Adopted FY 2015-16
Path Of History	The Path of History is a plan for a series of pedestrian-oriented markers, located in significant, accessible public locations throughout the City. The markers portray the City's rich history through photographs and educational text. The City assumed oversight of the project from the Leadership Class of 2002. The next planned marker is the Vincent Park - Lamp of Learning marker. The project supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	500
City Council Chambers & RBTB Broadcast Facility Upgrade	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 dais to accommodate stationary touch screen monitor, audio visual room software and hardware upgrades and library improvements to accommodate an offsite meeting room for City Council meetings. This project includes funding for the related construction improvements to the Council Chambers and lobby area. The project supports the City's Strategic Plan goals to improve public infrastructure and facilities in an environmentally responsible manner.	650,000
Civic Center Safety/Workplace Health Improvements	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. The project supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	150,000
Police Department Parking Lot Security Fence	The project will use existing block walls with added metal fencing and gates to enclose the south and west parking lots of the Police Facility to increase the safety of employees and the public, to restrict access to police vehicles, and to reduce the opportunities for transfer prisoner escapes. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure in an environmentally responsible manner and maintain a high level of public safety with public engagement.	200,000
Police Station Improvements	The project includes the following elements: updated juvenile detention area, women's locker room expansion, and a report writing and interview room area within the police station. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure in an environmentally responsible manner and maintain a high level of public safety with public engagement.	100,000
RBPAC East Roof Repair	The project will remove and replace the "cool roof" modified bitument roofing system and repair damaged roofing decking on the east roof at the Redondo Beach Performing Arts Center. The project supports the City's Strategic goals to improve public infrastructure and facilities in an environmentally responsible manner and maintain a high level of public safety with public engagement.	150,000
Ensenada Parkette Rehabilitation	This project will make landscape, irrigation, and landscape improvements and install new benches and furniture at Ensenada Parkette. This park is heavily used and needs rehabilitation. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure in an environmentally responsible manner.	100,000
Alta Vista/Anderson Tennis Court Resurfacing	The project will resurface the tennis courts at Alta Vista and Anderson Park. 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 build an economically vital and financially sustainable City and to improve public infrastructure and facilities in an environmentally responsible manner.	55,000
Anderson Park Improvements - MBB Medians & Bike Imp	The project will improve the facilities at Anderson Park and medians and bicycle facilities on Manhattan Beach Boulevard. The project supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	298,000
Residential Street Rehabilitation	Resurface and repair residential streets. The project will increase the life of the existing pavement and improve the ride of the streets. It supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	300,000

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2015-2016

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Path Of History	Capital Projects Fund	-	n/a
City Council Chambers & RBTB Broadcast Facility Upgrade	Capital Projects Fund	1,000	Increased maintenance
Civic Center Safety/Workplace Health Improvements	Capital Projects Fund	<(1,000)	Decreased maintenance
Police Department Parking Lot Security Fence	Capital Projects Fund	1,000	Increased maintenance
Police Station Improvements	Capital Projects Fund	(1,000)	Decreased maintenance
RBPAC East Roof Repair	Capital Projects Fund	(5,000)	Decreased maintenance
Ensenada Parkette Rehabilitation	Capital Projects Fund	<(1,000)	Decreased maintenance
Alta Vista/Anderson Tennis Court Resurfacing	Subdivision Park Trust Fund	<(1,000)	Decreased maintenance
Anderson Park Improvements - MBB Medians & Bike Im	Capital Projects Fund	<(5,000)	Decreased maintenance
Residential Street Rehabilitation	Measure R Fund Capital Projects Fund	(25,000)	Decreased maintenance

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2015-2016**

Project	Project Description	Adopted FY 2015-16
Citywide Curb Ramp Improvements	The projects includes the installation of curb ramps on City sidewalks to meet ADA requirements. The project supports the City's strategic plan goals to improve public infrastructure and facilities in an environmentally responsible manner and to maintain a high level of public safety with public engagement.	159,019
Bicycle Transportation Plan Implementation	This 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. Additional bicycle lanes improve the attractiveness, livability, and vitality of our neighborhoods. The project supports the City's Strategic Plan goals to improve public infrastructure and facilities in an environmentally responsible manner and maintain a high level of public safety with public engagement.	70,000
Beryl/190th Signal Study	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. The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and improve public infrastructure and facilities in an environmentally responsible manner.	300,000
Beryl Street Improvement - Flagler To 190th	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. The design of the project will incorporate Living Street Design principles. The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and improve public infrastructure and facilities in an environmentally responsible manner.	200,000
Inglewood at Manhattan Beach Boulevard South Bound Right Turn Lane Design	This 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. The project supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	185,000
Marine Avenue Resurfacing /Aviation To I- 405	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. The project supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	520,000
Bicycle Transportation Plan Implementation - Phase 2	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 Phase I Grant including Catalina Avenue and Prospect Avenue. Addition bicycle lanes improve the attractiveness, livability, and vitality of our neighborhoods. The project supports the City's Strategic Plan goals to improve public infrastructure and facilities in an environmentally responsible manner and maintain a high level of public safety with public engagement.	291,775
Esplanade Resurface : Knob Hill - Catalina	This project will resurface and rehabilitate the Esplanade from Knob Hill to Catalina Avenue. This is the last section of the Esplanade that has not been resurfaced. Curbs and gutter will be repaired and replaced as necessary. The project supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	976,500
Prospect Resurfacing : Beryl-Del Amo Design	This is the last portion of Prospect that has not been resurfaced. Curbs and gutters will be repaired and replaced as necessary. This project will fund project design. The project supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	50,000
L.A. County Pedestrian Path Widening	This project will fund the initial design and exploration of opportunities to widen the pedestrian path adjacent to the LA County Bicycle Path. The project supports the City's Strategic Plan goals to vitalize the waterfront, Artesia Corridor, Riviera Village and North Redondo Industrial Complex and maintain a high level of public safety with public engagement.	50,000

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2015-2016

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Citywide Curb Ramp Improvements	Local Transportation Tax Fund CDBG Fund	<(1,000)	Decreased maintenance
Bicycle Transportation Plan Implementation	Measure R Fund	1,000	Increased maintenance
Beryl/190th Signal Study	Proposition C Fund	5,000	Increased maintenance
Beryl Street Improvement - Flagler To 190th	Storm Drain Improvement Fund Proposition C Fund	(5,000)	Decreased maintenance
Inglewood at Manhattan Beach Boulevard South Bound Right Turn Lane Design	Intergovernmental Grants Fund	-	n/a
Marine Avenue Resurfacing /Aviation To I- 405	Proposition C Fund	(5,000)	Decreased maintenance
Bicycle Transportation Plan Implementation - Phase 2	Proposition C Fund Intergovernmental Grants Fund	5,000	Increased maintenance
Esplanade Resurface : Knob Hill - Catalina	State Gas Tax Fund Measure R Fund Capital Project Fund	(5,000)	Decreased maintenance
Prospect Resurfacing : Beryl-Del Amo Design	Intergovernmental Grants Fund	-	n/a
L.A. County Pedestrian Path Widening	Capital Projects Fund	5,000	Increased maintenance

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2015-2016**

Project	Project Description	Adopted FY 2015-16
Esplanade Dog Walk Path / Drinking Fountain	This project will establish a dog walk path on the west side of the seatwall along the Esplanade. It also includes installation of a dog drinking fountain. The project supports the City's Strategic Plan goal improve public infrastructure and facilities in an environmentally responsible manner.	20,000
Sanitary Sewers Facilities Rehabilitation	This project is intended to maintain and improve the City's sewer infrastructure to meet existing and future sewer demands. Through the City's sewer video inspection program , the entire sewer system has been documented for damage and deficiencies. The inspection has revealed areas of the existing system that need 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 infrastructure and facilities in an environmentally responsible manner.	2,000,000
Yacht Club Way Sewer Pump Station Construction	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. 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 infrastructure and facilities in an environmentally responsible manner.	1,300,000
Morgan Sewer Pump Station Design	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. 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 infrastructure and facilities in an environmentally responsible manner.	200,000
Camino Real Sewer Main Line Installation	This project includes installation of a new 8 inch - 500 linear foot sewer mainline with 2 new manholes in the 700 block of Camino Real to eliminate private lateral overflows. The project supports the City's Strategic Plan goals to improve public infrastructure and facilities in an environmentally responsible manner and maintain a high level of public safety with public engagement.	204,000
Pier Structure Repair	This project will repair pier structure including decking and pilings and pertinent utilities pursuant to annual maintenance inspections. The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement, improve public infrastructure and facilities in an environmentally responsible manner, and vitalize the waterfront.	200,000
Pier Parking Structure Critical Repair	This project will repair joints, leaks, damaged floor and other structural members of the pier parking structure using various repair methods. The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement, improve public infrastructure and facilities in an environmentally responsible manner, and vitalize the waterfront.	100,000
	Total	8,829,794

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2015-2016

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Esplanade Dog Walk Path / Drinking Fountain	Capital Projects Fund	1,000	Increased maintenance
Sanitary Sewers Facilities Rehabilitation	Wastewater Fund	(50,000)	Decreased maintenance
Yacht Club Way Sewer Pump Station Construction	Wastewater Fund	(10,000)	Decreased maintenance
Morgan Sewer Pump Station Design	Wastewater Fund	-	n/a
Camino Real Sewer Main Line Installation	Wastewater Fund	(5,000)	Decreased maintenance
Pier Structure Repair	Harbor Tidelands Fund	(5,000)	Decreased maintenance
Pier Parking Structure Critical Repair	Harbor Tidelands Fund Harbor Uplands Fund	(5,000)	Decreased maintenance
		<u>(97,000)</u>	



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