

## CAPITAL IMPROVEMENTS



## Five-Year Capital Improvement Program (CIP) 2016-2017 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.

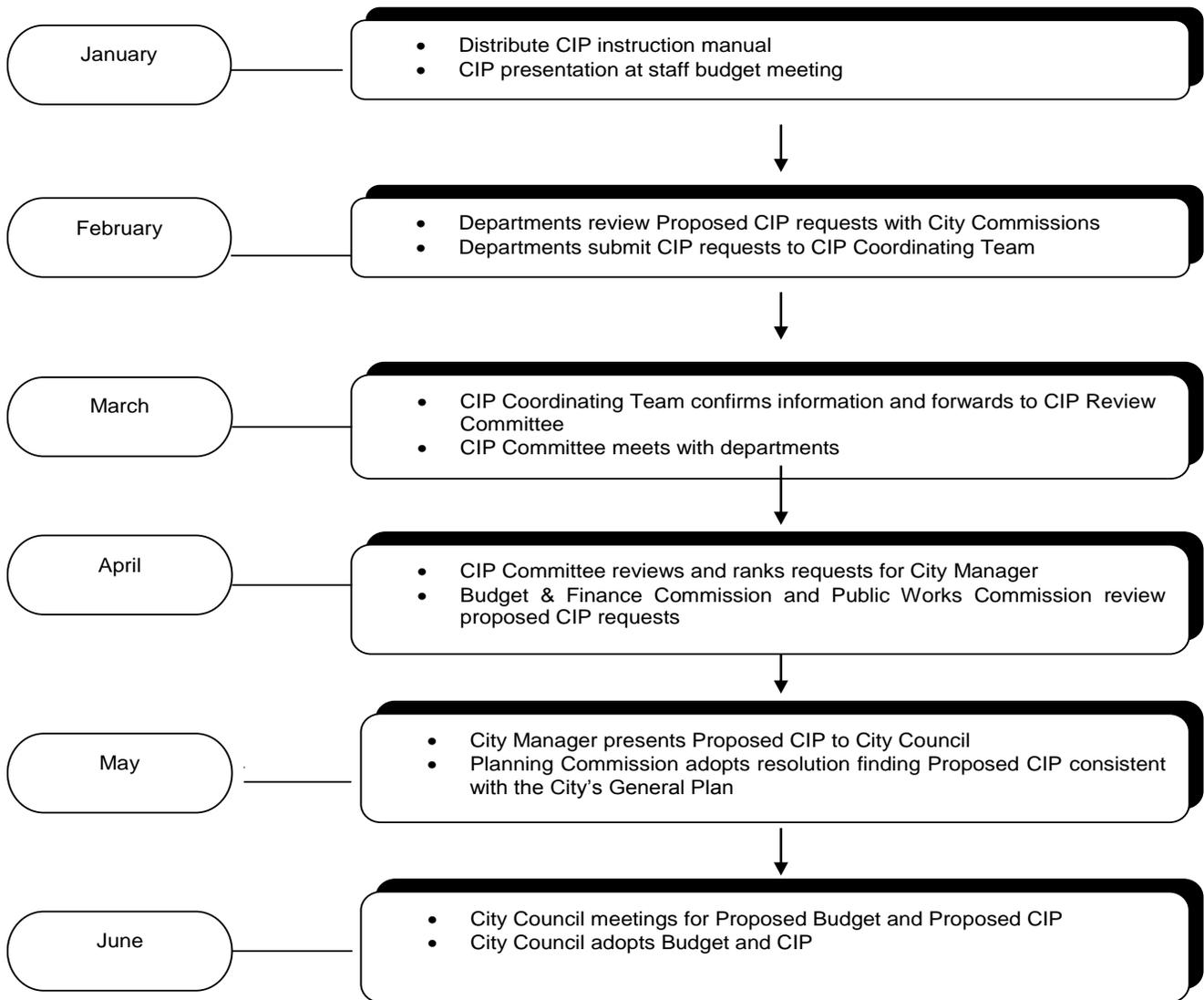
Other ways that we finance capital improvement projects are through the use of cash reserves, bond issues and grants.

- 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 2016-17 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 2016-17 Adopted Capital Improvement Projects Summary.

### CIP TIMELINE



**CAPITAL IMPROVEMENT PROJECTS SUMMARY  
BY FUND/BY FUNCTION  
FISCAL YEAR 2016-2017**

<i>Fund / Function</i>	<b>Carryover FY 2015-16</b>	<b>Adopted FY 2016-17</b>
<b>Funding Source:</b>		
State Gas Tax Fund	355,982	-
Storm Drain Improvement Fund	275,898	-
Local Transportation Tax Fund	53,844	15,854
Proposition C Fund	5,138,815	370,000
Measure R Fund	824,847	605,500
Intergovernmental Grants Fund	10,458,907	979,880
Narcotic Forfeiture and Seizure Fund	25,553	-
Vehicle Replacement Fund	225,760	-
Self Insurance Fund	5,093	-
Comm Develop Block Grant (CDBG) Fund	353,163	104,146
Parks & Recreation Facilities Fund	19,725	55,000
Subdivision Park Trust Fund	156,757	833,500
Capital Projects Fund	6,010,408	1,673,500
Harbor Tidelands Fund	4,787,196	1,587,500
Harbor Uplands Fund	421,746	1,612,500
Wastewater Fund	9,350,760	1,550,000
<b>Total</b>	<b>38,464,454</b>	<b>9,387,380</b>
<b>Function:</b>		
Sewers and Wastewater	9,376,520	1,550,000
Street/Transit	13,973,208	3,148,380
Harbor	4,821,183	3,200,000
Parks	781,937	1,288,500
Public Facilities	8,175,404	200,000
Drainage Improvements	1,084,296	-
General Improvements	251,906	500
<b>Total</b>	<b>38,464,454</b>	<b>9,387,380</b>
<b>GRAND TOTAL = 47,851,834</b>		

**CAPITAL IMPROVEMENT PROJECTS SUMMARY  
BY FUND/BY PROGRAM  
FISCAL YEAR 2016-2017**

<i>Fund</i>	<b>Carryover FY 2015-16</b>	<b>Adopted FY 2016-17</b>	<b>Total Appropriation</b>
<b>State Gas Tax Fund</b>			
Beryl Street Improvement - Flagler To 190th	76,170	-	76,170
Esplanade Resurface : Knob Hill - Catalina	279,812	-	279,812
<b>Total</b>	<b>355,982</b>	<b>-</b>	<b>355,982</b>
<b>Storm Drain Improvement Fund</b>			
Beryl Street Improvement - Flagler To 190th	33,611	-	33,611
EWMP Implementation	51,900	-	51,900
Low Flow Diversion - Sapphire Storm Drain	738	-	738
Santa Monica Bay Near/Offshore TMDL	189,649	-	189,649
<b>Total</b>	<b>275,898</b>	<b>-</b>	<b>275,898</b>
<b>Local Transportation Tax Fund</b>			
Citywide Curb Ramp Improvements	53,844	15,854	69,698
<b>Total</b>	<b>53,844</b>	<b>15,854</b>	<b>69,698</b>
<b>Proposition C Fund</b>			
Beryl/190th Signal Study	302,232	-	302,232
Beryl Street Improvement - Flagler To 190th	758,012	-	758,012
Bicycle Transportation Plan Implementation - Phase 2	58,355	-	58,355
Bike Plan Grant-Beryl St Bike Lanes	26,603	-	26,603
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
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	421,479	-	421,479
Grant/Artesia Countdown Pedestrian Signal	3,275	-	3,275
Kingsdale Resurfacing - 182nd to Grant	460,000	-	460,000
Marine Avenue Resurfacing /Aviation To I- 405	600,000	350,000	950,000

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**  
**BY FUND/BY PROGRAM**  
**FISCAL YEAR 2016-2017**

<i>Fund</i>	Carryover FY 2015-16	Adopted FY 2016-17	Total Appropriation
<b>Proposition C Fund (continued)</b>			
North Redondo Beach Bikeway Lighting	18,014	-	18,014
Torrance Blvd And Francisca Traffic Signal Modification	-	20,000	20,000
Transit Center Project	2,128,712	-	2,128,712
<b>Total</b>	<b>5,138,815</b>	<b>370,000</b>	<b>5,508,815</b>
<b>Measure R Fund</b>			
Bicycle Transportation Plan Implementation	3,684	70,000	73,684
Esplanade Resurface : Knob Hill - Catalina	351,892	-	351,892
Flagler Resurfacing - 190th To Beryl	-	40,000	40,000
Kingsdale Resurfacing - 182nd to Grant	400,000	-	400,000
Prospect Resurfacing Beryl - Del Amo Design	-	145,500	145,500
Residential Street Rehabilitation	69,271	350,000	419,271
<b>Total</b>	<b>824,847</b>	<b>605,500</b>	<b>1,430,347</b>
<b>Intergovernmental Grants Fund</b>			
Artesia/Aviation North Bound Right Turn Lane	758,465	-	758,465
Bike Plan Grant-Beryl St Bike Lanes	110,186	-	110,186
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
Bicycle Transportation Plan Implementation - Phase 2	233,420	-	233,420
Bus Shelters and Benches	1,248,539	-	1,248,539
Ensenada Parkette Rehabilitation	-	300,000	300,000
Grant/Artesia Countdown Pedestrian Signal	29,682	-	29,682
Inglewood at MBB South Bound Right Turn Lane Feasibility	288,127	-	288,127
North Redondo Beach Bikeway Lighting	162,192	-	162,192

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**  
**BY FUND/BY PROGRAM**  
**FISCAL YEAR 2016-2017**

<i>Fund</i>	<b>Carryover FY 2015-16</b>	<b>Adopted FY 2016-17</b>	<b>Total Appropriation</b>
<b>Intergovernmental Grants Fund (continued)</b>			
PCH Study Recommendations	1,380,144	-	1,380,144
PCH/Torrance Blvd. North Bound Right Turn Lane	498,632	-	498,632
Prospect Resurfacing : Beryl-Del Amo Design	50,000	679,880	729,880
PV Blvd./PCH West Bound Right Turn Lane	264,379	-	264,379
Riviera Village Improvements - Phase IV	543,057	-	543,057
Transit Center Project	3,443,552	-	3,443,552
<b>Total</b>	<b>10,458,907</b>	<b>979,880</b>	<b>11,438,787</b>
<b>Community Development Block Grant (CDBG) Fund</b>			
Citywide Curb Ramp Improvements	133,186	104,146	237,332
Senior Center Improvements - Anderson and Perry Parks	124,233	-	124,233
Veterans Park Senior Center Improvements	95,744	-	95,744
<b>Total</b>	<b>353,163</b>	<b>104,146</b>	<b>457,309</b>
<b>Parks and Recreation Facilities Fund</b>			
Aviation Field Lights	-	30,000	30,000
RBPAC East Patio Repairs	13,100	-	13,100
Senior Center Improvements - Anderson and Perry Parks	6,625	-	6,625
Veterans Park Play Equipment	-	25,000	25,000
<b>Total</b>	<b>19,725</b>	<b>55,000</b>	<b>74,725</b>
<b>Narcotic Forfeiture and Seizure Fund</b>			
Police Station Improvements	25,553	-	25,553
<b>Total</b>	<b>25,553</b>	<b>-</b>	<b>25,553</b>

**CAPITAL IMPROVEMENT PROJECTS SUMMARY  
BY FUND/BY PROGRAM  
FISCAL YEAR 2016-2017**

<i>Fund</i>	Carryover FY 2015-16	Adopted FY 2016-17	Total Appropriation
<b>Subdivision Park Trust Fund</b>			
Alta Vista/Anderson Tennis Court Resurfacing	55,000	-	55,000
Aviation Field Lights	-	335,000	335,000
Aviation Track Resurfacing	-	73,500	73,500
North Redondo Beach Bike Path Irrigation Improvement	100,000	-	100,000
Veterans Park Play Equipment	-	425,000	425,000
Veterans Park Senior Center Improvements	1,757	-	1,757
<b>Total</b>	<b>156,757</b>	<b>833,500</b>	<b>990,257</b>
<b>Capital Projects Fund</b>			
Alta Vista Facility Inspection and Repair	53,900	-	53,900
Anderson Park Improvements	297,045	-	297,045
City Council Chambers & RBTV Broadcast Facility Upgrades	739,280	-	739,280
Civic Center Safety/Workplace Health Improvement	211,195	-	211,195
Comprehensive City Identity Program	50,000	-	50,000
Council Chamber Voting System	14,164	-	14,164
Ensenada Parkette Rehabilitation	149,855	-	149,855
Esplanade Dog Walk Path / Drinking Fountain	20,000	-	20,000
Esplanade Resurfacing - Knob Hill to Catalina	268,500	-	268,500
EWMP Implementation	442,078	-	442,078
Flagler Resurfacing - 190th To Beryl	-	273,000	273,000
L.A. County Pedestrian Path Widening	50,000	-	50,000
North Redondo Beach Bike Path Irrigation Improvement	150,000	-	150,000
Path Of History	8,493	500	8,993
Pavement and Sidewalk Repairs	173,432	150,000	323,432
PCH/Catalina Entryway Property Acquisition	4,000	-	4,000
PCH/Torrance Boulevard Right Hand Turn Lane	77,938	-	77,938
Police Department Parking Lot Security Fence	391,615	-	391,615

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**BY FUND/BY PROGRAM**  
**FISCAL YEAR 2016-2017**

<i>Fund</i>	Carryover FY 2015-16	Adopted FY 2016-17	Total Appropriation
<b>Capital Projects Fund (continued)</b>			
PD Shooting Range Assessment And Preliminary Engineering	-	50,000	50,000
Police Station Improvements	171,974	-	171,974
Public Art	40,561	-	40,561
PW Facility Storage And Parking Lot Improvements	-	150,000	150,000
PW Yard and PD Parking Lot ADA Improvement	65,000	-	65,000
RBPAC East Patio Repairs	34,000	-	34,000
RBPAC East Roof Repair	215,000	-	215,000
Residential Street Rehabilitation	1,395,965	900,000	2,295,965
Riviera Village Improvements - Phase IV	180,907	-	180,907
Riviera Village Parking Meter Replacement	256,528	-	256,528
Santa Monica Bay Near/Offshore TMDL	290,182	-	290,182
Special Park Needs	-	100,000	100,000
Storm Drain Permit/Regulation Implementation	109,749	-	109,749
Traffic Calming Project	119,010	50,000	169,010
Veterans Park Memorial	30,037	-	30,037
<b>Total</b>	<b>6,010,408</b>	<b>1,673,500</b>	<b>7,683,908</b>
<b>Harbor Tidelands Fund</b>			
Comprehensive City Identity Program	122,924	-	122,924
Fire Station 3 Generator	240,000	-	240,000
Harbor Area Flagpole	18,000	-	18,000
Harbor Dredging - Preliminary Engineering & Permits	-	200,000	200,000
Harbor Railing Replacement	500,000	-	500,000
Moonstone Park Area Design & Construction	2,610,026	-	2,610,026
Pier Decorative Sculpture Sails - Repainting	-	100,000	100,000
Pier Light Fixture Replacement	-	300,000	300,000

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**  
**BY FUND/BY PROGRAM**  
**FISCAL YEAR 2016-2017**

<i>Fund</i>	Carryover FY 2015-16	Adopted FY 2016-17	Total Appropriation
<b>Harbor Tidelands Fund (continued)</b>			
Pier Parking Structure Critical Repair	100,000	202,500	302,500
Pier Structure Repair	729,218	-	729,218
Relocation of Boat Launch	342,028	500,000	842,028
Replacement of Harbor Patrol Docks	-	285,000	285,000
Sea Level Rise Improvements - Study	50,000	-	50,000
Waterside Signage	75,000	-	75,000
<b>Total</b>	<b>4,787,196</b>	<b>1,587,500</b>	<b>6,374,696</b>
<b>Harbor Uplands Fund</b>			
Comprehensive City Identity Program	24,835	-	24,835
Harbor Railing Replacement	100,000	100,000	200,000
International Boardwalk Restrooms	30,000	-	30,000
Pier Parking Structure Elevators 1 and 2	-	365,000	365,000
Pier Parking Structure Critical Repair	200,000	1,147,500	1,347,500
Relocation of Boat Launch	16,911	-	16,911
Sea Level Rise Improvements - Study	50,000	-	50,000
<b>Total</b>	<b>421,746</b>	<b>1,612,500</b>	<b>2,034,246</b>
<b>Wastewater Fund</b>			
Camino Real Sewer Main Line Install	193,656	-	193,656
Morgan Sewer Pump Station Design	200,000	1,300,000	1,500,000
Portofino Way Sewer Pump Station	2,076,190	-	2,076,190
Public Works Yard Clarifier Unit Installation	14,371	-	14,371
Rindge Sewer Pump Station Design	-	250,000	250,000
Sanitary Sewers Facilities Rehabilitation	3,366,543	-	3,366,543
Sanitary Sewer SCADA Alert System	2,000,000	-	2,000,000
Yacht Club Sewer Pump Station Design/Construction	1,500,000	-	1,500,000
<b>Total</b>	<b>9,350,760</b>	<b>1,550,000</b>	<b>10,900,760</b>

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**  
**BY FUND/BY PROGRAM**  
**FISCAL YEAR 2016-2017**

<i>Fund</i>	<b>Carryover FY 2015-16</b>	<b>Adopted FY 2016-17</b>	<b>Total Appropriation</b>
<b>Self Insurance Fund</b>			
733 N. Paulina Demolition	5,093	-	5,093
<b>Total</b>	<b>5,093</b>	<b>-</b>	<b>5,093</b>
<b>Vehicle Replacement Fund</b>			
City Fueling Station Replacement - Design	200,000	-	200,000
Public Works Yard Clarifier Unit Installation	25,760	-	25,760
<b>Total</b>	<b>225,760</b>	<b>-</b>	<b>225,760</b>
<b>Grand Total</b>	<b>38,464,454</b>	<b>9,387,380</b>	<b>47,851,834</b>



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CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017

Project	Project Description	Adopted FY 2016-17
Path Of History	<p>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.</p>	500
PD Shooting Range Assessment And Preliminary Engineering	<p>The project will assess the current police shooting range located at the City Parks Yard on Beryl Street and determine possible options to build a new range at the site. The project will fund only assessment and preliminary engineering. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.</p>	50,000
PW Facility Storage And Parking Lot Improvements	<p>The project will address safety and ADA improvements in various City parking lots including Fire Station 2 and the Public Works storage lot by resurfacing and restriping as necessary. The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.</p>	150,000
Ensenada Parkette Rehabilitation	<p>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.</p>	300,000
Aviation Field Lights	<p>The project will replace the five existing deteriorated and outdated filed lights and 90' poles at Aviation Park with four new energy efficient modern lights and 70' poles. The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.</p>	365,000
Aviation Track Resurfacing	<p>The project will resurface the running track at Aviation Park. The project involves resurfacing the top layer of the track with a latex spray to eliminate worn and uneven spots and ensure an appropriate cushion for runners/walkers. The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.</p>	73,500

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Path Of History	Capital Projects Fund	-	n/a
PD Shooting Range Assessment And Preliminary Engineering	Capital Projects Fund	-	n/a
PW Facility Storage And Parking Lot Improvements	Capital Projects Fund	(1,000)	Decreased maintenance
Ensenada Parkette Rehabilitation	Intergovernmental Grants Fund	1,000	Increased maintenance
Aviation Field Lights	Parks and Recreation Facilities Fund Subdivision Park Trust Fund	(5,000)	Decreased maintenance
Aviation Track Resurfacing	Subdivision Park Trust Fund	(1,000)	Decreased maintenance

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017

Project	Project Description	Adopted FY 2016-17
Veterans Park Play Equipment	The project will replace deteriorated play equipment and rubber surfacing in Veterans Park. 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 maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities.	450,000
Special Park Needs	The project includes the installation of field amenity improvements at Julia and Dominques playfields including electrical infrastructure for field lights.	100,000
Pavement And Sidewalk Repairs	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. 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. 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 and allows the City to proactively address ADA issues.	150,000
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.	1,250,000
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.	120,000
Traffic Calming Project	Determine if particular intersections or neighborhoods can have traffic minimized by the use of traffic calming measures. Install traffic calming devices, such as partial diverters, extended curbs, and raised intersections as appropriate. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	50,000
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

CAPITAL IMPROVEMENT PROJECTS  
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Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Veterans Park Play Equipment	Parks and Recreation Facilities Fund Subdivision Park Trust Fund	(1,000)	Decreased maintenance
Special Park Needs	Capital Projects Fund	5,000	Increased maintenance
Pavement And Sidewalk Repairs	Capital Projects Fund	(10,000)	Decreased maintenance
Residential Street Rehabilitation	Measure R Fund Capital Projects Fund	(25,000)	Decreased maintenance
Citywide Curb Ramp Improvements	Local Transportation Tax Fund CDBG Fund	<(1,000)	Decreased maintenance
Traffic Calming Project	Capital Projects Fund	5,000	Increased maintenance
Bicycle Transportation Plan Implementation	Measure R Fund	1,000	Increased maintenance

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017

Project	Project Description	Adopted FY 2016-17
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.	350,000
Prospect Resurfacing : Beryl-Del Amo Design	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. The project supports the City's Strategic Plan goal to improve public infrastructure and facilities in an environmentally responsible manner.	825,380
Flagler Resurfacing - 190th To Beryl	This project will resurface and rehabilitate Flagler Lane from 190th Street to Beryl Street adjacent to Dominguez Park. Ramps, curbs and gutters will be repaired and replaced as necessary. The project supports the City's Strategic Plan goal to assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	313,000
Torrance Blvd And Francisca Traffic Signal Modification	This project will modify the existing traffic signal at Torrance Boulevard and Francisca Avenue to meet current design standards. Alternate designs available include a full traffic signal or a pedestrian hybrid beacon. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	20,000
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.	1,300,000
Rindge Sewer Pump Station Design	The Rindge Sewer Pump Station project will replace the City's largest pumping station, serving a net tributary area of 224 acres. All Programmable Logic Controllers will be relocated above ground and a new weather-safe outdoor Motor Control Center will be installed. The project also includes installation of a dry well gas detection device, a back-up level control, a new blower and new magnetic flow meter. 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 assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	250,000

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Marine Avenue Resurfacing /Aviation To I- 405	Proposition C Fund	(5,000)	Decreased maintenance
Prospect Resurfacing : Beryl-Del Amo Design	Measure R Fund Intergovernmental Grants Fund	(1,000)	Decreased maintenance
Flagler Resurfacing - 190th To Beryl	Measure R Fund Projects Fund                      Capital	(1,000)	Decreased maintenance
Torrance Blvd And Francisca Traffic Signal Modification	Proposition C Fund	<(1,000)	Decreased maintenance
Morgan Sewer Pump Station Design	Wastewater Fund	(10,000)	Decreased maintenance
Rindge Sewer Pump Station Design	Wastewater Fund	-	n/a

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017

Project	Project Description	Adopted FY 2016-17
Relocation Of Boat Launch	The City of Redondo Beach is required to install a recreational boat launch facility (BLF) within its harbor and has been studying potential sites for many years. In 2015 the City hired the marine engineering firm Noble Consultants, Inc. (Noble) to conduct a siting study for Moles A, B, C and D. The results of the siting study were presented to the community and the Harbor Commission during February and March, 2016. This project provides funds for design and site acquisition. The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	500,000
Harbor Railing Replacement	Replace existing City railing around the entire Harbor including all the boat basins. Approximately 2 miles of railing should be replaced. The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	100,000
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, improve public facilities and infrastructure, and vitalize the waterfront.	1,350,000
Harbor Dredging-Preliminary Engineering and Permit	In order to sustain appropriate depth for safe navigation into and out of King Harbor, this project will dredge the harbor. This phase of the project is for preliminary engineering and permits only. The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	200,000
Pier Decorative Sculpture Sails Repainting	The project will repaint the decorative sculpture sails on the pier as part of the ongoing pier revitalization effort. The project supports the City's Strategic Plan goals to vitalize the waterfront and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	100,000
Pier Parking Structure Elevators 1 and 2	The project will modernize two (1972) elevators in the pier parking structure. Elevator #1 is located midway in the garage and connects Level B1 with the roof commercial spaces (three stops). Elevator #2 is located adjacent to Quality Seafood (four stops). The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	365,000

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Relocation Of Boat Launch	Harbor Tidelands Fund	-	n/a
Harbor Railing Replacement	Harbor Uplands Fund	(1,000)	Decreased maintenance
Pier Parking Structure Critical Repair	Harbor Tidelands Fund Harbor Uplands Fund	(10,000)	Decreased maintenance
Harbor Dredging-Preliminary Engineering and Permit	Harbor Tidelands Fund	-	n/a
Pier Decorative Sculpture Sails Repainting	Harbor Tidelands Fund	(1,000)	Decreased maintenance
Pier Parking Structure Elevators 1 and 2	Harbor Uplands Fund	(5,000)	Decreased maintenance

**CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017**

<b>Project</b>	<b>Project Description</b>	<b>Adopted FY 2016-17</b>
Replacement Of Harbor Patrol Docks	Remove existing wood docks including all electrical and plumbing, and replace with new and upgraded wood docks. Install new electrical wiring and plumbing along the entire dock, along with reusing all existing concrete pilings. The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	285,000
Pier Light Replacement	Remove existing wood docks including all electrical and plumbing, and replace with new and upgraded wood docks. Install new electrical wiring and plumbing along the entire dock, along with reusing all existing concrete pilings. The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.	300,000
	<b>Total</b>	<b>9,387,380</b>

**CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2016-2017**

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Replacement Of Harbor Patrol Docks	Harbor Tidelands Fund	(5,000)	Decreased maintenance
Pier Light Replacement	Harbor Tidelands Fund	(1,000)	Decreased maintenance
		<u>(71,000)</u>	



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