

## **Exhibit: CIP Project Sheet Updates**

In response to feedback from the Mayor and City Council, staff is working on updates to the Capital Improvement Program (CIP) Project sheets to provide more descriptive detail, with a goal to ensure transparency and utility for the Mayor and Council and the public. Given the use of a new platform (ClearGov) this year in presenting the CIP Budget, staff is looking for feedback from the Mayor and Council on additional information or elements that would be helpful in understanding the document and its intended purpose. Staff anticipates an iterative process as parties get familiar with the format, and updates to the presentation of the document can be made going forward, prior to publishing a final adopted CIP book.

The following sample project pages include examples of the different types of projects that are included in the program. Different project types dictate in part which information is most germane and most helpful. These types include:

- One-time funded projects
- Multi-year phased projects
- Ongoing maintenance projects
- Ongoing phased projects

This is not an exhaustive list, but is intended to be illustrative of different types of projects that would have varying degrees of detail given their intended purpose. For example, one-time funded projects are typically straightforward in their request and schedules are subject to staff resources and time. Multi-year phased projects tend to be more complex and often grant funded projects with specific scopes. Ongoing maintenance projects have an overarching goal, but specific work is dependent on issues that arise or specific needs. Lastly, ongoing phased projects are routine projects that are designed and constructed on an ongoing basis (e.g. residential rehabilitation).

Staff appreciates input from the Mayor and Council in order to provide a document that is optimized for the purposes of CIP modeling and budget adoption.

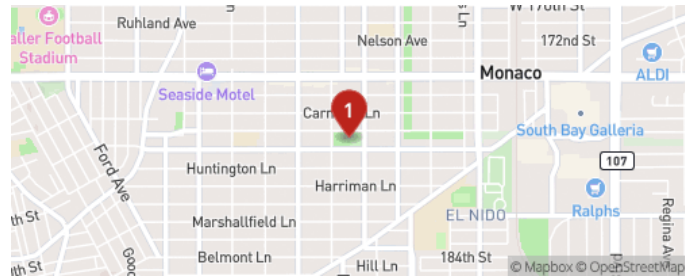
## Perry Park Fencing

### Overview

<b>Department</b>	PUBLIC WORKS
<b>Project Type</b>	Park Improvements
<b>Project Number</b>	31040
<b>Evaluation Criteria</b>	(3) Completes an Existing Project

### Project Location

2301 Grant Avenue



### Description

This project will replace the existing fencing along the baseball field and other sports fields at the park to enhance safety and playability of these popular recreational fields. Staff anticipates completing this work by FY 2027 Q2.

### Details

**Project Manager:** Mike Klein, Deputy Public Works Director

**Project Owner/Operator:** Mike Klein, Deputy Public Works Director

**Initial Funding Year:** FY 25–26

### Capital Cost

#### Detailed Breakdown

Category	FY2027
Construction	\$71,866
<b>Total</b>	<b>\$71,866</b>

### Funding Sources

#### Detailed Breakdown

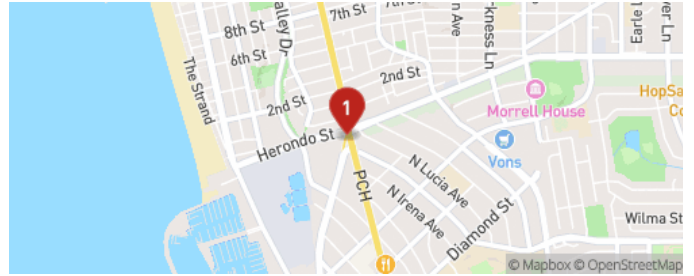
Category	Historical Budgeted
254-Subdivision Park Trust	\$71,866
<b>Total</b>	<b>\$71,866</b>

## Repainting King Harbor Gateway Sign

### Overview

<b>Department</b>	PUBLIC WORKS
<b>Project Type</b>	Street Improvements
<b>Project Number</b>	41400
<b>Evaluation Criteria</b>	(6) Implements Strategic Plan Goal

### Project Location



### Description

This project will repaint and modernize the King Harbor Gateway Sign. The sign is located at a main entry to the City and has fallen into disrepair and is in need of a refresh.

### Details

**Project Manager:** Mike Klein, Deputy Public Works Director

**Project Owner/Operator:** Mike Klein, Deputy Public Works Director

**Initial Funding Year:** FY 23-24

**Estimated Implementation Schedule:** Construction FY 26-27

### Capital Cost

#### Detailed Breakdown

Category	FY2027
Construction	\$169,000
<b>Total</b>	<b>\$169,000</b>

### Funding Sources

#### Detailed Breakdown

Category	Historical Budgeted	FY2027	Total
300-Capital Projects	\$134,000	\$35,000	\$169,000
<b>Total</b>	<b>\$134,000</b>	<b>\$35,000</b>	<b>\$169,000</b>

## Fulton Playfield Infiltration Project

### Overview

<b>Department</b>	GENERAL ENGINEERING
<b>Project Type</b>	Drainage Improvements
<b>Project Number</b>	60280
<b>Evaluation Criteria</b>	(2) State and Federal Mandates, (6) Implements Strategic Plan Goal

### Project Location

529 Earle Lane



### Description

The Fulton Playfield Multi-Benefit Infiltration Project (Project) was identified as a critical project as part of the Beach Cities Watershed Management Group EWMP update. Fulton Playfield is a 1.25-acre open green space in the City of Redondo Beach. The Project will enhance an existing underground flood control basin managed by Los Angeles County Flood Control District (LACFCD) by modifying the inlet structure and adding infiltration drywells.

#### Anticipated Schedule:

- Plans and Specifications approved (April 21, 2026)
- Procurement completed by Q1 FY2027.
- Construction to begin in Q3 FY2027.

### Details

**Project Manager:** Ashwini Bhide, Civil Engineer

**Initial Funding Year:** FY 22-23

**Project Owner/Operator:** Lauren Sablan, City Engineer

### Capital Cost

#### Detailed Breakdown

Category	FY2027	FY2028	FY2029	Total
Construction	\$6,930,869	\$0	\$0	\$6,930,869
Construction Management	\$700,000	\$0	\$0	\$700,000
Construction/Maintenance	\$50,500	\$50,500	\$50,500	\$151,500
<b>Total</b>	<b>\$7,681,369</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$7,782,369</b>

### Funding Sources

#### Detailed Breakdown

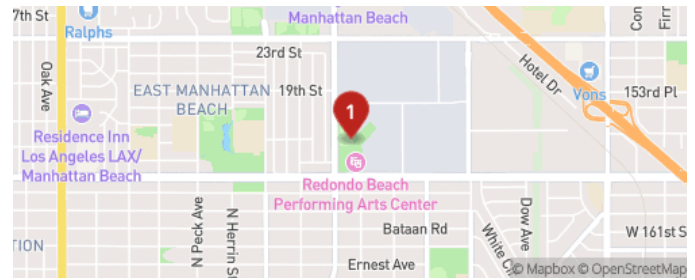
Category	Historical Budgeted	FY2027	FY2028	Total
217-Measure W	\$3,422,231	\$2,453,500	\$1,906,638	\$7,782,369
<b>Total</b>	<b>\$3,422,231</b>	<b>\$2,453,500</b>	<b>\$1,906,638</b>	<b>\$7,782,369</b>

## Pickleball Courts – Aviation

### Overview

<b>Department</b>	GENERAL ENGINEERING
<b>Project Type</b>	Park Improvements
<b>Project Number</b>	31002
<b>Evaluation Criteria</b>	(6) Implements Strategic Plan Goal

### Project Location



### Description

The Aviation Park Pickleball Courts project will construct stand-alone pickleball courts in the open field adjacent to the existing gymnasium building. It is imagined the facility will eventually include multiple courts, benches/bleachers, perimeter fencing, lighting, surrounding flatwork and landscaping, and technology to allow online reservation and court access capabilities. The project will likely be delivered through a design build contract, and potentially phased, so that the courts can be open for play as soon as possible. It is anticipated additional funding will be required for all the build out of the amenities.

#### Anticipated Schedule:

- Design begins in FY2027.
- Construction begins in FY2028.

### Details

**Project Manager:** Sean Chotikasatien, Civil Engineer

**Initial Funding Year:** FY 24-25

**Project Owner/Operator:** Elizabeth Hause, Community Services Director

### Capital Cost

#### Detailed Breakdown

Category	FY2027	FY2028	Total
Construction	\$0	\$1,000,000	\$1,000,000
Design	\$95,000	\$0	\$95,000
<b>Total</b>	<b>\$95,000</b>	<b>\$1,000,000</b>	<b>\$1,095,000</b>

### Funding Sources

#### Detailed Breakdown

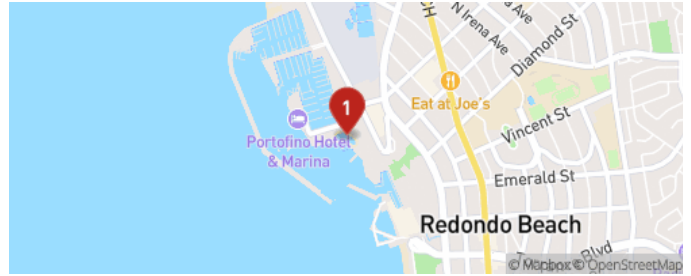
Category	Historical Budgeted	FY2027	Total
254-Subdivision Park Trust	\$595,000	\$500,000	\$1,095,000
<b>Total</b>	<b>\$595,000</b>	<b>\$500,000</b>	<b>\$1,095,000</b>

## Seaside Lagoon

### Overview

<b>Department</b>	WATERFRONT & ECONOMIC DEV
<b>Project Type</b>	Waterfront Improvements
<b>Project Number</b>	70790
<b>Evaluation Criteria</b>	(6) Implements Strategic Plan Goal, (7) Supports Economic Development, (4) Operating Savings

### Project Location



### Description

This multi-phase project will improve Seaside Lagoon as a key waterfront recreational amenity by modernizing the lagoon facilities, reducing costs and environmental impacts, improving public open space, supporting year-round access and maintaining opportunities for swimming, events and community use.

#### Anticipated Schedule:

- Complete Entitlements and complete Design in Q1 FY2027.
- Procurement in late Q2 FY2027.
- Construction from late Q3 FY2027 through late Q3 FY2028 (12 months).

### Details

**Project Manager:** Elizabeth Hause, Community Services Director; Katherine Buck, Acting Waterfront and Economic Development Manager

**Project Owner/Operator:** Elizabeth Hause, Community Services Director

**Initial Funding Year:** FY 21-22

**230-Intergovernmental Grant Source:** State Department of Parks and Recreation

### Capital Cost

#### Detailed Breakdown

Category	FY2027	FY2028	Total
Construction	\$2,000,000	\$6,000,000	<b>\$8,000,000</b>
Construction Management	\$200,000	\$686,854	<b>\$886,854</b>
Design	\$2,000,000	\$0	<b>\$2,000,000</b>
<b>Total</b>	<b>\$4,200,000</b>	<b>\$6,686,854</b>	<b>\$10,886,854</b>

## Funding Sources

### Detailed Breakdown

Category	Historical Budgeted	FY2027	Total
230-Intergovernmental Grants	\$7,185,975	\$0	<b>\$7,185,975</b>
254-Subdivision Park Trust	\$0	\$3,000,000	<b>\$3,000,000</b>
300-Capital Projects	\$271,022	\$0	<b>\$271,022</b>
600-Tidelands	\$429,857	\$0	<b>\$429,857</b>
<b>Total</b>	<b>\$7,886,854</b>	<b>\$3,000,000</b>	<b>\$10,886,854</b>



# Sidewalk Improvements & Repairs

## Overview

<b>Department</b>	PUBLIC WORKS
<b>Project Type</b>	Street Improvements
<b>Project Number</b>	41270
<b>Evaluation Criteria</b>	(1) Health and Safety Issue, (2) State and Federal Mandates, (3) Completes an Existing Project, (4) Operating Savings

## Description

The project supports the City's sidewalk grinding efforts along with ongoing repairs and replacement of sidewalks. FY 2027 will focus on sidewalks around City Parks and schools.

## Details

**Project Manager:** Mario Carranza, Streets/Sewer Manager

**Initial Funding Year:** FY 20–21

**Project Owner/Operator:** Mike Klein, Deputy Public Works Director

**Estimated Implementation Schedule:** Construction ongoing

## Capital Cost

### Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

## Funding Sources

### Detailed Breakdown

Category	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Total
202-State Gas Tax	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
300-Capital Projects	\$4,862	\$0	\$0	\$0	\$0	\$0	\$4,862
<b>Total</b>	<b>\$504,862</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,004,862</b>



## Pier Deck & Piling Structure Repairs

### Overview

<b>Department</b>	GENERAL ENGINEERING
<b>Project Type</b>	Waterfront Improvements
<b>Project Number</b>	70350
<b>Evaluation Criteria</b>	(1) Health and Safety Issue, (4) Operating Savings, (7) Supports Economic Development

### Project Location



### Description

This ongoing project will repair pier structure including decking, pilings, braces, and pertinent over-water utilities pursuant to maintenance inspections and various issues and concerns identified.

### Details

**Project Manager:** Geraldine Trivedi, Civil Engineer

**Initial Funding Year:** 20+ Years

**Project Owner/Operator:** Lauren Sablan, City Engineer

**Estimated Implementation Schedule:** Ongoing

### Capital Cost

#### Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Construction	\$325,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,125,000
<b>Total</b>	<b>\$325,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,125,000</b>

### Funding Sources

#### Detailed Breakdown

Category	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Total
300-Capital Projects	\$153,160	\$200,000	\$0	\$0	\$0	\$0	\$353,160
600-Tidelands	\$23,909	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$823,909
<b>Total</b>	<b>\$177,069</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,177,069</b>

## Residential Street Rehabilitation

### Overview

<b>Department</b>	GENERAL ENGINEERING
<b>Project Type</b>	Street Improvements
<b>Project Number</b>	40190
<b>Evaluation Criteria</b>	(3) Completes an Existing Project, (4) Operating Savings

### Description

This is an ongoing project to resurface and repair residential streets citywide based on the pavement management study and Council direction. Identified streets for this project can be found on page 135 of the 2023 Pavement Management Program\* (PMP), with the list of streets beginning on Appendix E (page 123).

#### Completed Work:

- Design completed for 2020 PMP Year 2 (Cycle 2, Phase 5) and design commenced for 2023 PMP Year 1 (Cycle 2, Phase 6) in January 2026.
- Construction awarded for 2020 PMP Year 3 in Spring 2026.

#### Anticipated Schedule:

- Complete construction of 2020 Year 3 and complete design of 2023 Year 1 in Fall 2026.
- Award 2023 Year 1 construction and begin design of 2023 Year 2 (Cycle 2, Phase 7) in Winter 2026.
- Complete construction of 2023 Year 1 and complete design of 2023 Year 2 in Summer 2027.
- Award 2023 Year 2 construction and begin design of 2023 Year 3 (Cycle 2, Phase 8) in Winter 2027.
- Complete 2023 Year 2 construction and complete design of 2023 Year 3 in Fall 2028.
- Award 2023 Year 3 construction in Spring 2029.
- Complete construction of 2023 Year 3 in Fall 2029.

\*The PMP document also includes streets for the Citywide Slurry Seal project.

### Details

**Project Manager:** Daniel Gruezo, Civil Engineer

**Initial Funding Year:** FY 00-01

**Project Owner/Operator:** Lauren Sablan, City Engineer

### Supplemental Attachments

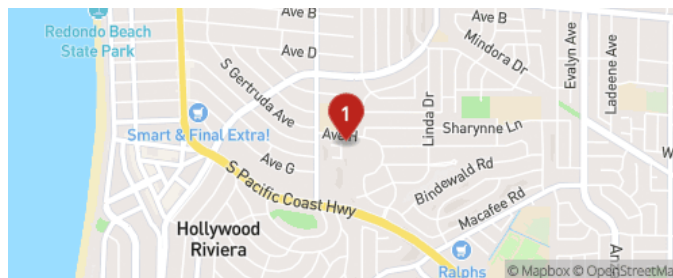
 [2023 Pavement Management Program Implementation](#)

## Play Surface Replacement

### Overview

<b>Department</b>	PUBLIC WORKS
<b>Project Type</b>	Park Improvements
<b>Project Number</b>	30800
<b>Evaluation Criteria</b>	(1) Health and Safety Issue, (3) Completes an Existing Project, (4) Operating Savings

### Project Location



### Description

This project will replace the rubberized play surface at the various parks that include playgrounds. Massena Parkette will be the focus in FY 26-27 and any others as funding allows.

### Details

**Project Manager:** Mike Klein, Deputy Public Works Director

**Project Owner/Operator:** Mark Garlock, Urban Forestry Manager

**Initial Funding Year:** FY 22-23

**Estimated Implementation Schedule:** Construction began in FY 22-23 and is continuous.

### Capital Cost

#### Detailed Breakdown

Category	FY2027
Construction	\$113,000
<b>Total</b>	<b>\$113,000</b>

### Funding Sources

#### Detailed Breakdown

Category	Historical Budgeted	FY2027	Total
250-Park & Rec Facilities Fees	\$0	\$75,000	\$75,000
300-Capital Projects	\$8,000	\$30,000	\$38,000
<b>Total</b>	<b>\$8,000</b>	<b>\$105,000</b>	<b>\$113,000</b>