

City of Redondo Beach, California



Proposed Five-Year
Capital Improvement Program
2020-2025



City of Redondo Beach

Proposed Five Year Capital Improvement Program 2020-2025



**CITY OF REDONDO BEACH
2020-2025 CAPITAL IMPROVEMENT PROGRAM**

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May 16, 2020

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

Subject: **Proposed Five Year Capital Improvement Program: 2020-2025**

The City's Five Year Capital Improvement Program (CIP) is a multi-year planning and budget document that matches financial resources with infrastructure and facility improvements which frequently take several years to fund, design, and build. The CIP is comprised of projects that meet the following parameters:

- New, replacement of, or improvements to infrastructure (buildings, roads, parks, etc.) that have a minimum life expectancy of five-years and a minimum expense of \$15,000.
- Public Works that typically involve multiple phases including conceptual design, design, engineering (plans and specifications), construction, and construction management.

The CIP planning process involves regular status checks with Department Directors to ensure accountability and cost effective project completion. The CIP planning process also involves periodic community review to ensure that the projects with the highest need receive priority effort and funding. The City Council's semi-annual Strategic Planning Workshops, monthly Strategic Plan updates, and year-end CIP review all allow for adjustments to the program as needed. Additionally, review during the mid-year budget process and annual Commission input, help make the CIP process a collaborative, community-wide endeavor that is aligned with City goals and objectives.

The CIP planning process, like so many other annual routines, has been significantly altered this year. The coronavirus pandemic has reduced the revenues available to fund the City's capital and operating budgets. The actual long-term impact on revenues is still unknown. General Fund revenues set aside at year end for capital uses and those programmed in previous years (RBPAC Seating Replacement Project, Enhanced Watershed Management Program Implementation Funds, various completed projects) totaling \$2,368,000, are now needed to help balance the City's FY 2020-21 operating budget. Fortunately, restricted proceeds from the Community Financing Authority (CFA) totaling \$2,240,000 are available in FY 20-21 to fund projects typically paid for by discretionary Capital Projects Funds. These CFA funds, when combined with significant grant funds (\$1,060,000) for four new projects, and restricted wastewater and transportation funds, allow the City to pursue a robust FY 2020-21 capital expenditure plan of \$11,669,314, despite COVID-19's impact on City finances.

Over the past year, the City focused on maintaining and improving its core infrastructure and completing or advancing the design of critical street improvement projects. Notable projects included the Inglewood Avenue, Flagler Lane, and Prospect Avenue resurfacing projects, the Veterans Park Play Equipment Replacement Project, the Main Library Elevator Repair Project,

and the PCH right turn lane at Torrance Blvd. The City's established process for evaluating, reviewing, and prioritizing future capital efforts concentrates on enhancing the quality of existing public facilities, streets, sewers, and open spaces. This year's proposed CIP continues the reinvestment in current infrastructure and includes significant funding for traffic calming projects, street rehabilitation, transit center reconstruction, park play equipment enhancements and, stormwater drainage and treatment projects.

2019-20 Accomplishments and Current CIP Activities

In FY 2019-20, the City continued to plan, design, and construct a significant number of capital improvement projects. Street improvement projects, with the greatest variety of funding sources, continued to represent much of the work plan. However, several other projects were completed throughout the City as well.

The City continued to make progress on five Regional Measure R funded transportation-related capital projects. The City completed construction on the right turn lane project at northbound Pacific Coast Highway and Torrance Boulevard (\$840,000). A similar project on southbound Pacific Coast Highway at Torrance Boulevard is with Caltrans for design review. The right turn lane project located on Aviation Boulevard at Artesia Boulevard has been conceptually designed and the City is negotiating with the property owner to secure the right of way necessary for construction. The engineering firm retained to complete plans for a southbound right turn lane on Inglewood Avenue at Manhattan Beach Boulevard has nearly completed the plans for that project and the City is working with the Metropolitan Water District to relocate their infrastructure near the intersection. Regional Measure R funds have also been secured to complete the Kingsdale Widening Project that will be completed following construction of the Transit Center.

Construction was completed on the Flagler Lane Resurfacing – 190th Street to Beryl Street Project (\$360,000), the Inglewood Avenue – Grant Avenue to 190th Street Resurfacing Project (\$1,100,000), and the Prospect Avenue Resurfacing – Beryl to Del Amo Project (\$875,000). Construction was also completed on the Citywide Curb Ramp Improvements Project (\$635,000) and the Palos Verdes Boulevard Median Renovations Project (\$100,000). The Citywide Slurry Seal Project (\$400,000) is nearing completion and the Residential Resurfacing Cycle 2, Phases 1 & 2 Project (\$4,700,000) is under construction and will be completed this summer. Plans and specifications for the Grant Avenue Signal Improvements Project were completed and will be brought forward for City Council review in June.

The Aviation Track Resurfacing Project (\$180,000) was completed, as well as, the Veterans Park Play Equipment Project (\$685,000) and the adjacent National Fitness Court Project (\$100,000). The Anderson Park Improvement Project (\$600,000) was also completed. A construction contract was recently awarded for the Special Park Needs – Julia Field Lights Project and construction is expected to begin in late May. Plans and Specifications for the City Council Chamber Improvements Project were recently approved and the Project is currently out to bid. Construction will begin this summer.

The City continues to devote significant resources to the maintenance and improvement of its wastewater infrastructure. Construction is complete on the new \$2 million Rindge Sewer Pump Station and will be brought to the City Council for acceptance before the end of the fiscal year. Design of the Yacht Club Way and Portofino Sewer Pump Stations is nearly complete and those projects will begin construction in FY 2020-21. A very significant stormwater improvement project, the Torrance Circle Low Flow Diversion (LFD) Project (\$400,000) was also completed.

In the waterfront, work on the Pier Parking Structure Repairs Project is well underway and will be completed early this summer. The project continues to repair joints, leaks, damaged floors, and other structural members of the structure, as well as the railing around the top of the North Pier Parking Structure for a total construction cost of \$2,000,000. Additionally, the new Transit Center Project will be brought to the City Council for award this month.

In summary, the City will have completed 17 CIP projects in FY 2019-20 and designed an additional 14 projects for execution in FY 2020-21 for a total capital expenditure of approximately \$12.0 million.

2020-21 Project Recommendations

The proposed 2020-21 CIP appropriations again place emphasis on the rehabilitation of existing street, sewer, park, and public facility infrastructure. The following City Council adopted criteria were 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 2020-21?

Given the number of demands on City finances, it is essential that available grant and restricted funds be coordinated and leveraged to maximize the City's capital resources and complete as many projects as possible. The proposed capital improvement budget for FY 2020-21 accomplishes this goal and focuses on completing existing projects while addressing health and safety issues, legislated mandates and priorities arising out of the Mayor and City Council's three-year Strategic Plan. The proposed FY 2020-21 CIP contains \$46.3 million of carryover funding for 73 previously approved projects and \$11,669,314 of appropriations for 29 projects (9 of which are new to the Five-Year Plan), for a total FY 2020-21 CIP of approximately \$58 million and 82 projects. In summary, the project breakout is as follows:

	Carryover Funding	New Appropriations	Total
❖ Sewer Projects	\$ 7,092,331	\$ 3,200,000	\$ 10,292,331
❖ Drainage Projects	\$ 734,955	\$ 900,000	\$ 1,634,955
❖ Street Projects	\$ 18,196,365	\$ 6,474,314	\$ 24,670,679
❖ Waterfront Projects	\$ 5,865,468	\$ 0	\$ 5,865,468
❖ Park Projects	\$ 1,710,718	\$ 360,000	\$ 2,070,718
❖ Public Facility Projects	\$ 12,603,459	\$ 735,000	\$ 13,338,459
❖ General Improvement Projects	\$ 79,086	\$ 0	\$ 79,086
	\$ 46,282,382	\$ 11,669,314	\$ 57,951,696

Most of the City's capital funding is designated to, and/or limited to, **Street Improvement Projects**. This year several resurfacing projects are proposed for construction in the winter and spring of FY 2020-21 including resurfacing of Manhattan Beach Boulevard, Beryl Street, and Torrance Boulevard. Additionally, approximately \$1.4 million is recommended to continue implementation of the Residential Resurfacing Project and \$293,000 in additional funding is proposed for the Citywide Slurry Seal Program. The location of the next round of residential improvements will be determined based on the results of the Pavement Management Survey currently underway. The proposed CIP includes a commitment of \$6,474,314 for new street improvement projects. Arterial projects recommended for additional funding in FY 2020-21 include Manhattan Beach Boulevard, between Aviation and Inglewood (\$800,000), Beryl Street, between Prospect and Flagler (\$800,000), and Torrance Boulevard, between PCH and Prospect (\$820,000). Another phase of the Citywide Curb Ramp Improvement Project is also included in the recommended CIP (\$186,314), as well as additional funding for Traffic Calming (\$240,000). The recommended Sidewalk Improvements and Repairs Project (\$700,000) will complete the City's current sidewalk grinding effort and provide funding for sidewalk upgrades in the Artesia and Riviera Village commercial districts.

The City also has worked closely with the South Bay Cities Council of Governments and the Los Angeles Metropolitan Transportation Authority to secure new competitive transportation grants in the amount of \$1,060,000. The projects include the Anita/Herondo and PCH WB Right Turn Lane, the NRB Bikeway Extension – Felton to Inglewood Construction, the NRB Bikeway Extension – Inglewood Design, and the Traffic Signal Communications and Network System installation.

Notable **Park Projects** recommended for funding in FY 2020-21 include the Dominguez Park Play Equipment, Landscape & Walkways Project (\$240,000) and Dominguez Park Dog Park Improvements (\$60,000). Per the City Council's direction, additional funding is provided for Play Surface Replacements at Anderson Park and Perry Park (\$60,000).

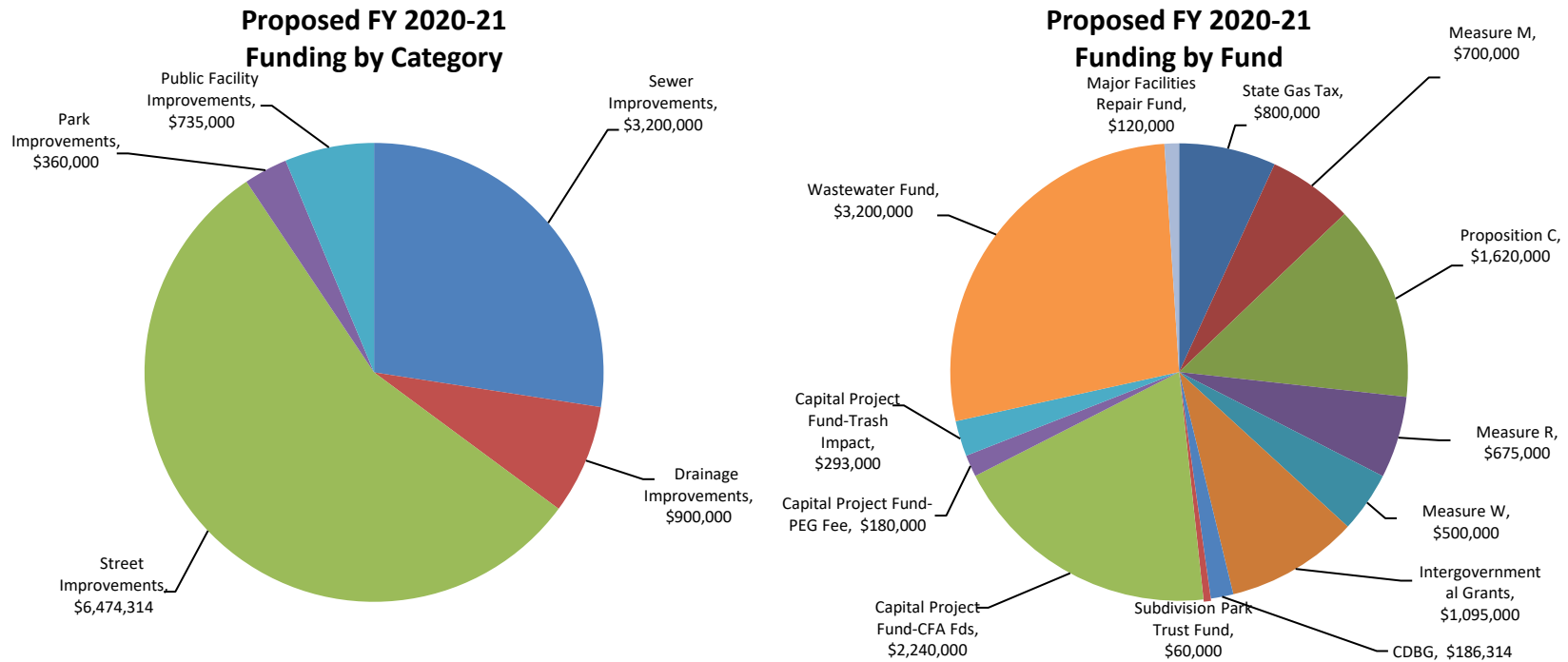
The **Sewer Projects** recommended for funding include additional funding for construction of the next phase of the Sanitary Sewer Facilities Rehabilitation Project (\$500,000), and funding for construction of the Alta Vista Sewer Pump Station (\$2,000,000). The City continues to fund **Drainage Projects** in order to fund ongoing municipal stormwater quality permit obligations. Specifically, \$500,000 of new Measure W funding will fund the City's match to the Green Street Regional Grant program and will be focused on meeting the contractual requirements of the recently adopted Enhanced Watershed Management

Program (EWMP). Additionally, funding for the reconstruction of antiquated storm drain pipes is proposed (\$200,000) in FY 2020-21.

Public Facility Projects include additional grant funding for the Fleet Operations Facility (\$35,000), home to our Beach Cities Transit Fleet and additional restricted PEG funding (\$180,000) for upgrades to the City Council Chambers. Funding is also proposed to continue the design and site preparation for the Police Department Shooting Range Replacement (\$300,000) and to complete a Community Services Department Relocation Assessment (\$100,000).

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

New Project Summary \$11,669,314



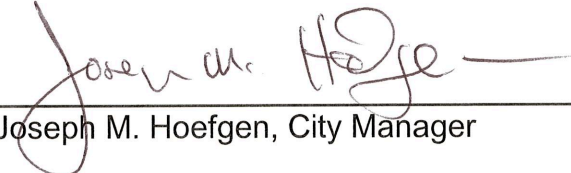
In addition to the funding recommendations for FY 2020-21, the proposed Five-Year CIP also includes a funding plan through FY 2024-25. The funding plan is based on anticipated available CIP revenues of approximately \$50.6 million in various funds and represents our attempt to prioritize projects over a five-year period. Only the first-year funding recommendations are appropriated as part of the proposed FY 2020-21 Budget. The projects recommended in the out years should be viewed as part of a larger/longer term plan that require future year appropriations and may evolve as new funds or priorities arise.

The FY 2020-21 CIP includes \$2,240,000 in projects funded by proceeds from the Community Financing Authority. The Capital Projects Fund (General Fund) also includes \$180,000 in restricted PEG Funds and \$293,000 in new and carryover annual street impact fees from the City's trash hauler. The funding projection for projects identified in years three through five of the plan assumes a \$1 million transfer from the General Fund to the CIP in each of those years. No General Fund transfer is expected to be available in FY 2021-22 for appropriation. With the current pandemic and its impact on the City's operating budget, the year-end savings in future years are expected to decline significantly, which will make it difficult to continue to fund the CIP at recent levels. As the five-year plan evolves, adjustments to future year project funding will be made that correspond with actual general fund contributions.

While the City has been successful in obtaining State and Federal grants over the years, State and Federal funding for local capital improvement projects cannot be counted on indefinitely and the City must remain judicious in the way it spends its limited capital resources. Ongoing funding from SB1, the Road Repair and Accountability Act of 2017, should continue to provide more stable "gas tax" funding for state and local streets and roads. However, gas tax revenues have decreased with reduced gas sales due to the coronavirus. The City anticipates receiving approximately \$1,000,000 from that funding source in FY 2020-21 as compared to \$1,250,000 in FY 2019-20. Additionally, the Safe, Clean Water Fee on County homeowners will provide the City with stable ongoing funding for local projects to improve water quality and to capture water run-off to help increase local water supply. The City's local allocation of those Measure W funds is anticipated to be \$720,000 in FY 2020-21.

As has been mentioned in previous CIP transmittal letters, while the City has had success in addressing some of its significant infrastructure needs, it will take time to completely rehabilitate all of the City's assets, particularly the major facilities such as the Police Station, the Public Works Yard, and City Hall. The proposed five-year CIP serves as a blueprint for the City to proactively meet current and future operating uses of the existing facilities and to maintain the City's various critical infrastructure systems, but does not include funding for their complete reconstruction. A large and separate source of dedicated funds will eventually be needed to replace the City's major facilities.

I want to express my thanks and appreciation to the commissions that provide regular CIP input over the course of the year, and the wide range of staff who participated in the development of the five-year CIP, as well as the team that oversees capital improvements on a monthly basis to ensure we keep our projects on time and within budget. The diligence that has been demonstrated during the past 20 years of CIP planning has served the City well in meeting the community's short and long term capital needs.



Joseph M. Hoefgen, 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

Michael Witzansky - Assistant City Manager
Brandy Forbes - Community Development Director
John LaRock - Community Services Director
Brad Lindahl - Capital Projects Program Manager
Stephen Proud - Waterfront and Economic Development Director
Marni Ruhland – Finance Director
Ted Semaan - Public Works Director
Andrew Winje – City Engineer

**SUMMARY 2020-2025 CAPITAL IMPROVEMENT PROGRAM
FUNDING BY FISCAL YEAR - ALL PROGRAMS**

PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Sewer Improvements	3,200,000	3,000,000	1,000,000	1,000,000	1,000,000	9,200,000
Drainage Improvements	900,000	700,000	1,465,000	1,415,000	1,415,000	5,895,000
Street Improvements	6,474,314	4,275,000	2,235,000	3,125,000	1,660,000	17,769,314
Waterfront Improvements	-	7,850,000	12,080,000	2,230,000	1,030,000	23,190,000
Park Improvements	360,000	100,000	900,000	1,000,000	-	2,360,000
Public Facility Improvements	735,000	1,400,000	1,445,000	235,000	-	3,815,000
General Improvements	-	-	-	-	-	-
TOTAL	11,669,314	17,325,000	19,125,000	9,005,000	5,105,000	62,229,314
FINANCING						
State Gas Tax	800,000	1,200,000	500,000	500,000	500,000	3,500,000
TDA Article 3	-	70,000	-	70,000	-	140,000
Measur M	700,000	300,000	300,000	300,000	300,000	1,900,000
Proposition C	1,620,000	1,850,000	575,000	1,300,000	-	5,345,000
Measure R	675,000	675,000	675,000	675,000	675,000	3,375,000
Measure W	500,000	500,000	500,000	500,000	500,000	2,500,000
Intergovernmental Grants	1,095,000	-	300,000	-	-	1,395,000
CDBG	186,314	95,000	-	95,000	-	376,314
Park & Rec Facilities Fees	-	100,000	150,000	-	-	250,000
Subdivision Park Trust Fund	60,000	300,000	350,000	1,000,000	-	1,710,000
Capital Project Fund	-	-	965,000	1,050,000	815,000	2,830,000
Capital Project Fund-CFA Fds	2,240,000	800,000	800,000	-	-	3,840,000
Capital Project Fund-PEG Fee	180,000	-	-	-	-	180,000
Capital Project Fund-Trash Imp	293,000	285,000	285,000	285,000	285,000	1,433,000
Tidelands	-	5,900,000	7,400,000	300,000	300,000	13,900,000
Uplands	-	1,950,000	4,680,000	1,930,000	730,000	9,290,000
Wastewater Fund	3,200,000	3,000,000	1,000,000	1,000,000	1,000,000	9,200,000
Major Facilities Repair Fund	120,000	300,000	645,000	-	-	1,065,000
TOTAL	11,669,314	17,325,000	19,125,000	9,005,000	5,105,000	62,229,314

RECOMMENDED FY20-21 PROJECT FUNDING BY PROJECT

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Alta Vista Sewer Pump Station SEWER IMPROVEMENTS	50300	2	603-Wastewater Fund	\$ 2,000,000	\$ 275,000	\$ 2,275,000
			TOTAL PROJECT	\$ 2,000,000	\$ 275,000	\$ 2,275,000
Anita/Herondo and PCH WB Right Turn Lane STREET IMPROVEMENTS	New	13	215-Measure R	\$ 100,000	\$ -	\$ 100,000
			230-Intergovernmental Grants	\$ 300,000	\$ -	\$ 300,000
			TOTAL PROJECT	\$ 400,000	\$ -	\$ 400,000
Beryl St. Resurfacing & Drainage - Prospect to Flagler STREET IMPROVEMENTS	41130	17	204-Stormwater	\$ -	\$ 200,000	\$ 200,000
			211-Measure M	\$ -	\$ 365,000	\$ 365,000
			214-Proposition C	\$ 800,000	\$ 235,000	\$ 1,035,000
			TOTAL PROJECT	\$ 800,000	\$ 800,000	\$ 1,600,000
Bicycle Transportation Plan Implementation STREET IMPROVEMENTS	40510	18	215-Measure R	\$ 75,000	\$ -	\$ 75,000
			TOTAL PROJECT	\$ 75,000	\$ -	\$ 75,000
Citywide Curb Ramp Improvements STREET IMPROVEMENTS	40399	19	210-TDA Article III	\$ -	\$ -	\$ -
			234-CDBG	\$ 186,314	\$ -	\$ 186,314
			TOTAL PROJECT	\$ 186,314	\$ -	\$ 186,314
Citywide Slurry Seal Program STREET IMPROVEMENTS	41140	20	215-Measure R	\$ -	\$ 196,319	\$ 196,319
			300-Capital Projects Fund-Trash Haul	\$ 293,000	\$ 524,000	\$ 817,000
			TOTAL PROJECT	\$ 293,000	\$ 720,319	\$ 1,013,319
Community Services Dept. Relocation Assessment PUBLIC FACILITY IMPROVEMENTS	New	55	300-Capital Projects Fund-CFA Fd	\$ 100,000	\$ -	\$ 100,000
			TOTAL PROJECT	\$ 100,000	\$ -	\$ 100,000
Dominguez Park Dog Park Improvements PARK IMPROVEMENTS	30780	45	254-Subdivision Park Trust	\$ -	\$ 60,000	\$ 60,000
			300-Capital Projects Fund-CFA Fd	\$ 60,000	\$ -	\$ 60,000
			TOTAL PROJECT	\$ 60,000	\$ 60,000	\$ 120,000
Dominguez Park Play Equipment, Landscape & Walkway PARK IMPROVEMENTS	30730	46	254-Subdivision Park Trust	\$ -	\$ 1,041,425	\$ 1,041,425
			300-Capital Projects Fund-CFA Fd	\$ 240,000	\$ -	\$ 240,000
			TOTAL PROJECT	\$ 240,000	\$ 1,041,425	\$ 1,281,425
Drainage Improvement Project DRAINAGE IMPROVEMENTS	60260	7	300-Capital Projects Fund-CFA Fd	\$ 200,000	\$ -	\$ 200,000
			300-Capital Projects Fund	\$ -	\$ 45,587	\$ 45,587
			TOTAL PROJECT	\$ 200,000	\$ 45,587	\$ 245,587
EWMP Implementation DRAINAGE IMPROVEMENTS	60150	8	204-Stormwater	\$ -	\$ 51,802	\$ 51,802
			217-Measure W	\$ 500,000	\$ -	\$ 500,000
			300-Capital Projects Fund	\$ -	\$ 525,000	\$ 525,000
			TOTAL PROJECT	\$ 500,000	\$ 576,802	\$ 1,076,802

RECOMMENDED FY20-21 PROJECT FUNDING BY PROJECT

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Green Street Improvements DRAINAGE IMPROVEMENTS	60270	9	211-Measure M	\$ 200,000	\$ -	\$ 200,000
			TOTAL PROJECT	\$ 200,000	\$ -	\$ 200,000
MBB Resurfacing - Aviation Blvd. to Inglewood Ave. STREET IMPROVEMENTS	41160	21	202-State Gas Tax	\$ 800,000	\$ 100,000	\$ 900,000
			214-Proposition C	\$ -	\$ 672,000	\$ 672,000
			300-Capital Proj Fd-Assessmt 92-1	\$ -	\$ 146,681	\$ 146,681
			TOTAL PROJECT	\$ 800,000	\$ 918,681	\$ 1,718,681
Morgan Sewer Pump Station Design SEWER IMPROVEMENTS	New	3	603-Wastewater Fund	\$ 200,000	\$ -	\$ 200,000
			TOTAL PROJECT	\$ 200,000	\$ -	\$ 200,000
NRB Bikeway Extension - Felton Ln to Inglewood Ave STREET IMPROVEMENTS	New	22	230-Intergovernmental Grants	\$ 500,000	\$ -	\$ 500,000
			TOTAL PROJECT	\$ 500,000	\$ -	\$ 500,000
NRB Bikeway Extension - Inglewood Ave. Design STREET IMPROVEMENTS	New	23	230-Intergovernmental Grants	\$ 60,000	\$ -	\$ 60,000
			TOTAL PROJECT	\$ 60,000	\$ -	\$ 60,000
PD Shooting Range Upgrade Design/Environmental PUBLIC FACILITIES IMPROVEMENTS	20810	56	300-Capital Projects Fund-CFA Fd	\$ 300,000	\$ -	\$ 300,000
			300-Capital Projects Fund	\$ -	\$ 3,600	\$ 3,600
			TOTAL PROJECT	\$ 300,000	\$ 3,600	\$ 303,600
Play Surface Repl. - Anderson Park & Perry Park PARK IMPROVEMENTS	New	51	254-Subdivision Park Trust	\$ 60,000	\$ -	\$ 60,000
			TOTAL PROJECT	\$ 60,000	\$ -	\$ 60,000
Portofino Way Sewer Pump Station Design & Rebuild SEWER IMPROVEMENTS	50210	4	603-Wastewater Fund	\$ 250,000	\$ 1,914,872	\$ 2,164,872
			TOTAL PROJECT	\$ 250,000	\$ 1,914,872	\$ 2,164,872
RBPAC Replacement of Electronic Message Board PUBLIC FACILITIES IMPROVEMENTS	New	57	707-Major Facilities Repair Fund	\$ 120,000	\$ -	\$ 120,000
			TOTAL PROJECT	\$ 120,000	\$ -	\$ 120,000
RBTV Broadcast Fac/CC Chambers Upgrades PUBLIC FACILITIES IMPROVEMENTS	20560	58	300-PEG Fees	\$ 180,000	\$ 881,704	\$ 1,061,704
			TOTAL PROJECT	\$ 180,000	\$ 881,704	\$ 1,061,704
Residential Street Rehabilitation STREET IMPROVEMENTS	40190	25	202-State Gas Tax	\$ -	\$ 94,212	\$ 94,212
			211-Measure M	\$ 500,000	\$ -	\$ 500,000
			215-Measure R	\$ 500,000	\$ 81,852	\$ 581,852
			300-Capital Projects Fund-CFA Fd	\$ 400,000	\$ -	\$ 400,000
			300-Capital Projects Fund	\$ -	\$ 272,985	\$ 272,985
			TOTAL PROJECT	\$ 1,400,000	\$ 449,049	\$ 1,849,049
Sanitary Sewers Facilities Rehabilitation SEWER IMPROVEMENTS	50150	5	603-Wastewater Fund	\$ 500,000	\$ 2,545,461	\$ 3,045,461
			TOTAL PROJECT	\$ 500,000	\$ 2,545,461	\$ 3,045,461

RECOMMENDED FY20-21 PROJECT FUNDING BY PROJECT

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Sidewalk Improvements & Repairs STREET IMPROVEMENTS	New	27	300-Capital Projects Fund-CFA Fd	\$ 700,000	\$ -	\$ 700,000
			TOTAL PROJECT	\$ 700,000	\$ -	\$ 700,000
Torrance Blvd. Resurfacing - PCH to Prospect STREET IMPROVEMENTS	41230	28	214-Proposition C	\$ 820,000	\$ 130,000	\$ 950,000
			TOTAL PROJECT	\$ 820,000	\$ 130,000	\$ 950,000
Traffic Calming STREET IMPROVEMENTS	40470	29	300-Capital Projects Fund-CFA Fd	\$ 240,000	\$ -	\$ 240,000
			300-Capital Projects Fund	\$ -	\$ 409,269	\$ 409,269
			TOTAL PROJECT	\$ 240,000	\$ 409,269	\$ 649,269
Traffic Signal Communications And Network System STREET IMPROVEMENTS	New	30	230-Intergovernmental Grants	\$ 200,000	\$ -	\$ 200,000
			TOTAL PROJECT	\$ 200,000	\$ -	\$ 200,000
Transit Fleet Operations Center PUBLIC FACILITIES IMPROVEMENTS	20760	60	212-Proposition A	\$ -	\$ 75,000	\$ 75,000
			214-Proposition C	\$ -	\$ 75,000	\$ 75,000
			230-Intergovernmental Grants	\$ 35,000	\$ 71,238	\$ 106,238
			TOTAL PROJECT	\$ 35,000	\$ 221,238	\$ 256,238
Yacht Club Way Sewer Pump Station Construction SEWER IMPROVEMENTS	50260	6	603-Wastewater Fund	\$ 250,000	\$ 1,346,164	\$ 1,596,164
			TOTAL PROJECT	\$ 250,000	\$ 1,346,164	\$ 1,596,164
			TOTAL RECOMMENDED PROJECT	\$ 11,669,314	\$ 12,339,171	\$ 24,008,485

RECOMMENDED FY20-21 PROJECT FUNDING BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
202-State Gas Tax	41160	21	MBB Resurfacing - Aviation Blvd. to Inglewood Ave.	\$ 800,000	3,4
			TOTAL FUND 202	\$ 800,000	
211-Measure M	60270	9	Green Street Improvements	\$ 200,000	1,2
211-Measure M	40190	25	Residential Street Rehabilitation	\$ 500,000	3,4
			TOTAL FUND 211	\$ 700,000	
214-Proposition C	41130	17	Beryl St. Resurfacing & Drainage - Prospect to Flagler	\$ 800,000	3,4,7
214-Proposition C	41230	28	Torrance Blvd Resurfacing - PCH to Prospect	\$ 820,000	4,7
			TOTAL FUND 214	\$ 1,620,000	
215-Measure R	New	13	Anita/Herondo and PCH WB Right Turn Lane	\$ 100,000	5
215-Measure R	40510	18	Bicycle Transportation Plan Implementation	\$ 75,000	3,6
215-Measure R	40190	25	Residential Street Rehabilitation	\$ 500,000	3,4
			TOTAL FUND 215	\$ 675,000	
217-Measure W	60150	8	EWMP Implementation	\$ 500,000	1,2,5
			TOTAL FUND 217	\$ 500,000	
230-Intergovernmental Grants	New	13	Anita/Herondo and PCH WB Right Turn Lane	\$ 300,000	1,7
230-Intergovernmental Grants	New	22	NRB Bikeway Extension - Felton Ln to Inglewood Ave	\$ 500,000	3,6
230-Intergovernmental Grants	New	23	NRB Bikeway Extension - Inglewood Ave. Design	\$ 60,000	3,6
230-Intergovernmental Grants	New	30	Traffic Signal Communications And Network System	\$ 200,000	1,4
230-Intergovernmental Grants	20760	60	Transit Fleet Operations Center	\$ 35,000	1,3
			TOTAL FUND 230	\$ 1,095,000	
234-CDBG Funds	40399	19	Citywide Curb Ramp Improvements	\$ 186,314	1,2
			TOTAL FUND 234	\$ 186,314	
254-Sub. Park Trust Funds	New	51	Play Surface Repl. - Anderson Park & Perry Park	\$ 60,000	1,3
			TOTAL FUND 254	\$ 60,000	

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 FY20-21 PROJECT FUNDING BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
300-Capital Projects Fund-CFA Funds	New	55	Community Services Dept. Relocation Assessment	\$ 100,000	4
300-Capital Projects Fund-CFA Funds	30780	45	Dominguez Park Dog Park Improvements	\$ 60,000	3,4
300-Capital Projects Fund-CFA Funds	30730	46	Dominguez Park Play Equipment, Landscape, Walkway	\$ 240,000	3,4
300-Capital Projects Fund-CFA Funds	60260	7	Drainage Improvement Project	\$ 200,000	1,2,4
300-Capital Projects Fund-CFA Funds	20810	56	PD Shooting Range Upgrade Design/Environmental	\$ 300,000	1,4,6
300-Capital Projects Fund-CFA Funds	40190	25	Residential Street Rehabilitation	\$ 400,000	3,4
300-Capital Projects Fund-CFA Funds	New	27	Sidewalk Improvements & Repairs	\$ 700,000	1,2,3,4
300-Capital Projects Fund-CFA Funds	40470	29	Traffic Calming	\$ 240,000	1,6
			TOTAL FUND 300-CFA Funds	\$ 2,240,000	
300-Capital Projects Fund-PEG Fees	20560	58	RBTV Broadcast Fac/CC Chambers Upgrades	\$ 180,000	3,6
			TOTAL FUND 300-PEG Fees	\$ 180,000	
300-Capital Projects Fund-Trash Impact	41140	20	Citywide Slurry Seal Program	\$ 293,000	4
			TOTAL FUND 300-TRASH IMPACT FUNDS	\$ 293,000	
603-Wastewater Fund	50300	2	Alta Vista Pump Station	\$ 2,000,000	1,4
603-Wastewater Fund	New	3	Morgan Sewer Pump Station Design	\$ 200,000	1,4
603-Wastewater Fund	50210	4	Portofino Way Sewer Pump Station Design & Rebuild	\$ 250,000	1,4
603-Wastewater Fund	50150	5	Sanitary Sewers Facilities Rehabilitation	\$ 500,000	1,4
603-Wastewater Fund	50260	6	Yacht Club Way Sewer Pump Station Construction	\$ 250,000	1,4
			TOTAL FUND 603	\$ 3,200,000	
707-Major Facilities Repair Fund	New	57	RBPAC Replacement of Electronic Message Board	\$ 120,000	4,7
			TOTAL FUND 707	\$ 120,000	
			TOTAL RECOMMENDED PROJECT FUNDING	\$ 11,669,314	

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 20-21 to FY 24-25
with Projected FY 19-20 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 19-20 C/O	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
202-State Gas Tax	15	Artesia Boulevard Resurf.-Harper Ave to Hawthorne			\$ 700,000			
	21	Manhattan Beach Boulevard Resurfacing	\$ 100,000	\$ 800,000				
	25	Residential Street Rehabilitation	\$ 94,212	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	12	<i>Citywide Striping</i>	\$ 80,783					
		TOTAL	\$ 274,995	\$ 800,000	\$ 1,200,000	\$ 500,000	\$ 500,000	\$ 500,000
204-Storm Drain Improvement	17	<i>Beryl Street - Flagler to Prospect Drainage & St</i>	\$ 200,000					
	8	<i>EWMP Implementation (Herondo Stormwater Infil)</i>	\$ 51,802					
		TOTAL	\$ 251,802	\$ -	\$ -	\$ -	\$ -	\$ -
210-TDA Article III	19	Citywide Curb Ramp Improvements	\$ -	\$ -	\$ 70,000		\$ 70,000	
		TOTAL	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -
211-Measure M	9	Green Street Improvements		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	25	Residential Street Rehabilitation		\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	17	<i>Beryl Street - Flagler to Prospect Drainage & St</i>	\$ 365,000					
	12	<i>Citywide Traffic Signal Upgrades</i>	\$ 247,331					
	12	<i>Median Renovations</i>	\$ 31,258					
	53	<i>Transit Center</i>	\$ 865,000					
		TOTAL	\$ 1,508,589	\$ 700,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
212-Proposition A	60	<i>Transit Fleet Operations Center</i>	\$ 75,000					
		TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
214-Proposition C	15	Artesia Boulevard Resurf.-Harper Ave to Hawthorne	\$ 100,000		\$ 1,850,000			
	16	Aviation Boulevard Resurf - Artesia to MBB				\$ 475,000		
	17	Beryl Street - Flagler to Prospect Drainage & St	\$ 235,000	\$ 800,000				
	26	Rindge Lane Resurfacing - 190th to Artesia				\$ 100,000	\$ 1,300,000	
	28	Torrance Boulevard Resurfacing - PCH to Prospect	\$ 950,000	\$ 820,000				
	12	<i>Bicycle Plan Grant - Beryl Street Bike Lanes</i>	\$ 26,501					
	12	<i>Bicycle Plan Grant - N. Catalina Ave Bike Lanes</i>	\$ 82,874					
	12	<i>Bicycle Plan Grant - S. Catalina Ave/Ave I Bike Lan</i>	\$ 8,928					
	12	<i>Bicycle Plan Grant - Lilienthal Lane Bike Lanes</i>	\$ 56,505					
	12	<i>Bicycle Plan Grant - Torrance Boulevard Bike Lane</i>	\$ 43,158					
	12	<i>Bicycle Plan Grant - Citywide Bike Facilities</i>	\$ 170,668					
	12	<i>Bus Bench & Shelter Replacement Program</i>	\$ 204,218					
	12	<i>Inglewood Resurfacing - Marine to MBB</i>	\$ 500,000					
	12	<i>Kingsdale Avenue Resurfacing - 182nd to Grant</i>	\$ 460,000					
	21	<i>Manhattan Beach Boulevard Resurfacing</i>	\$ 672,000					
	12	<i>Redondo Beach Boulevard Resurfacing - Artesia</i>	\$ 70,000					
	12	<i>Torrance Blvd & Francisca Ave Traffic Signal Mod.</i>	\$ 249,748					
	53	<i>Transit Center</i>	\$ 1,982,714					
	60	<i>Transit Fleet Operations Center</i>	\$ 75,000					
		TOTAL	\$ 5,887,314	\$ 1,620,000	\$ 1,850,000	\$ 575,000	\$ 1,300,000	\$ -

Proposed Five Year CIP Funding - FY 20-21 to FY 24-25
with Projected FY 19-20 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 19-20 C/O	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
215-Measure R	13	Anita/Herondo and PCH WB Right Turn Lane		\$ 100,000				
	18	Bicycle Transportation Plan Implementation		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	20	Citywide Slurry Seal Program	\$ 196,319		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	25	Residential Street Rehabilitation	\$ 81,852	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	12	<i>Grant Avenue Signal Improvements</i>	\$ 294,628					
	12	<i>Kingsdale Avenue Resurfacing - 182nd to Grant</i>	\$ 400,000					
			TOTAL	\$ 972,799	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000
217-Measure W	8	EWMP Implementation		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	10	Santa Monica Bay Near/Offshore Debris TMDL	\$ 111,902					
			\$ 111,902	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
218-Air Quality Improvement	53	Electric Vehicle Charging Infrastructure	\$ 185,600	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 185,600	\$ -	\$ -	\$ -	\$ -	\$ -
230-Inter-Governmental Grants	13	Anita/Herondo and PCH WB Right Turn Lane		\$ 300,000				
	48	Park Bond Massena Parkette Playground Equipment				\$ 300,000		
	Regional Measure M	22	NRB Bikeway Extension - Felton Ln to Inglewood Ave		\$ 500,000			
	Regional Measure M	23	NRB Bikeway Extension - Inglewood Ave Design		\$ 60,000			
	Regional Measure M	30	Traffic Signal Communications And Network System		\$ 200,000			
	Transit	60	Transit Fleet Operations Center	\$ 71,238	\$ 35,000			
	Regional Measure R	12	<i>Aviation/Artesia NB Right Turn Lane</i>	\$ 543,404				
	CMAQ	12	<i>Bicycle Plan Grant - Beryl Street Bike Lanes</i>	\$ 110,328				
	CMAQ	12	<i>Bicycle Plan Grant - N. Catalina Ave Bike Lanes</i>	\$ 331,496				
	CMAQ	12	<i>Bicycle Plan Grant - S. Catalina Ave/Ave I Bike Lan</i>	\$ 35,712				
	CMAQ	12	<i>Bicycle Plan Grant - Lilienthal Lane Bike Lanes</i>	\$ 226,020				
	CMAQ	12	<i>Bicycle Plan Grant - Torrance Boulevard Bike Lane</i>	\$ 172,632				
	CMAQ	12	<i>Bicycle Plan Grant - Citywide Bike Facilities</i>	\$ 682,672				
	Transit	12	<i>Bus Bench & Shelter Replacement Program</i>	\$ 596,298				
	MSRC	53	<i>City Fueling Station Replacement - Design Build</i>	\$ 275,000				
	MSRC	53	<i>Electric Vehicle Charging Infrastructure</i>	\$ 89,400				
	MTA Call For Projects	12	<i>Grant Avenue Signal Improvements</i>	\$ 1,151,937				
	Regional Measure R	12	<i>Inglewood Ave. at MBB SB Right Turn Lane</i>	\$ 4,682,546				
	Regional Measure R	12	<i>Kingsdale Avenue Widening</i>	\$ 982,451				
	Regional Measure R	12	<i>PCH Study Recommendations Implementation</i>	\$ 1,051,812				
	Regional Measure M	53	<i>Transit Center</i>	\$ 6,668,512				
			TOTAL	\$ 17,671,458	\$ 1,095,000	\$ -	\$ 300,000	\$ -
234-CDBG	19	Citywide Curb Ramp Improvements	\$ -	\$ 186,314	\$ 95,000	\$ -	\$ 95,000	\$ -
		TOTAL	\$ -	\$ 186,314	\$ 95,000	\$ -	\$ 95,000	\$ -

Proposed Five Year CIP Funding - FY 20-21 to FY 24-25
with Projected FY 19-20 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 19-20 C/O	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
250-Park & Rec Facilities Fees	47	General Eaton B Parkette Improvements - Design			\$ 100,000				
	48	Massena Parkette Playground Equipment				\$ 150,000			
		TOTAL	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ -	
252-Narcotic Forfeiture & Seizure	53	<i>Police Station Improvements</i>	\$ 24,235						
		TOTAL	\$ 24,235	\$ -	\$ -	\$ -	\$ -	\$ -	
254-Subdivision Park Trust	44	Aviation Park Play Equipment				\$ 350,000			
	49	Park Walkway Lighting Replacement					\$ 1,000,000		
	51	Play Surface Replacement at Anderson & Perry Pks		\$ 60,000					
	59	Senior Center HVAC Improvements			\$ 300,000				
	45	<i>Dominguez Park Dog Park Improvements</i>	\$ 60,000						
	46	<i>Dominguez Pk Play Equipment, Landscape & Walk</i>	\$ 1,041,425						
	43	<i>Dominguez Park Skatepark</i>	\$ 100,000						
	43	<i>Regional Park Restroom Improvements</i>	\$ 250,000						
	43	<i>Wilderness Park Improvements</i>	\$ 148,889						
		TOTAL	\$ 1,600,314	\$ 60,000	\$ 300,000	\$ 350,000	\$ 1,000,000	\$ -	
	300-Capital Projects	54	City Hall & PD Window & Storefront Improvements					\$ 235,000	
7		Drainage Improvement Program - Construction	\$ 45,587			\$ 200,000	\$ 200,000	\$ 200,000	
8		EWMP Implementation (Herondo Stormwater Infil)	\$ 525,463			\$ 465,000	\$ 465,000	\$ 465,000	
50		Parkette Retaining Wall Integrity Assessment				\$ 100,000			
24		Preventive Maintenance - Sidewalks, Curb & Gutter	\$ 83,864			\$ 50,000	\$ 50,000	\$ 50,000	
25		Residential Street Resurfacing	\$ 272,986						
10		Santa Monica Bay Near/Offshore Debris TMDL	\$ 201			\$ 100,000	\$ 50,000	\$ 50,000	
29		Traffic Calming Improvements - Citywide	\$ 409,269			\$ 50,000	\$ 50,000	\$ 50,000	
12		<i>Artesia Boulevard Improvements - Phase 1</i>	\$ 220,857						
53		<i>Civic Center Safety & Workplace Health Improve.</i>	\$ 135,766						
62		<i>Comprehensive City Identity Program</i>	\$ 65,000						
43		<i>Dominguez Park Skatepark</i>	\$ 30,134						
12		<i>Median Renovations</i>	\$ 50,417						
43		<i>North Redondo Beach Bikepath Improvements</i>	\$ 32,093						
62		<i>Path of History - Vincent</i>	\$ 8,993						
53		<i>PD Security Fence & Parking Lot Improvements</i>	\$ 38,437						
56		<i>PD Shooting Range Upgrade Feasibility/Site Prep</i>	\$ 3,600						
53		<i>Police Station Improvements</i>	\$ 86,807						
53		<i>RBPAC East Roof Repair, Phase 2</i>	\$ 105,000						
43		<i>Wilderness Park Improvements</i>	\$ 48,177						
		TOTAL	\$ 2,162,651	\$ -	\$ -	\$ 965,000	\$ 1,050,000	\$ 815,000	
300-Capital Projects - Community Financing Auth.		55	Community Services Dept. Relocation Assess.		\$ 100,000				
		45	Dominguez Park Dog Park Improvements		\$ 60,000				
	46	Dominguez Park Play Equipment, Landscape,W		\$ 240,000					
	7	Drainage Improvement Project		\$ 200,000					
	56	PD Shooting Range Upgrade Design/Environ.		\$ 300,000	\$ 800,000	\$ 800,000			
	25	Residential Street Rehabilitation		\$ 400,000					
	27	Sidewalk Improvements & Repairs		\$ 700,000					
	29	Traffic Calming		\$ 240,000					

Proposed Five Year CIP Funding - FY 20-21 to FY 24-25
with Projected FY 19-20 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 19-20 C/O	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
		TOTAL	\$ -	\$ 2,240,000	\$ 800,000	\$ 800,000	\$ -	\$ -
300-Capital Projects - PEG Fees	58	RBTV Broadcast Fac/City Council Chamber Upgr.	\$ 881,704	\$ 180,000				
	53	<i>Council Chambers Voting System</i>	\$ 27,000					
		TOTAL	\$ 908,704	\$ 180,000	\$ -	\$ -	\$ -	\$ -
300-Capital Projects - Trash Hauler Impact		Annual Roadway Maintenance			\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
		Citywide Slurry Seal Program	\$ 524,000	\$ 293,000				
		TOTAL	\$ 524,000	\$ 293,000	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
300-Capital Projects Assessment 92-1 District		<i>Manhattan Beach Boulevard Resurfacing</i>	\$ 146,681					
		TOTAL	\$ 146,681	\$ -	\$ -	\$ -	\$ -	\$ -
600-Tidelands	35	Harbor Dredging - Construction			\$ 1,100,000	\$ 1,100,000		
	36	Harbor Railing Replacement	\$ 599,446		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	37	Pier Deck & Piling Structure Repair	\$ 201,178		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	38	Pier Parking Structures Critical Rpr & Railing Rehab	\$ 72,179					
	39	Pier Restroom Improvements	\$ 111,813					
	40	Relocation of Boat Launch - Construction			\$ 4,500,000			
	42	Sport Fishing Pier Demolition & Reconstruction				\$ 6,000,000		
	32	<i>Moonstone Park Area Design & Construction</i>	\$ 2,435,783					
	32	<i>Outdoor Shower and Improvements</i>	\$ 40,050					
	32	<i>Pier Decorative Sculpture Sails - Repainting</i>	\$ 99,646					
	32	<i>Pier Light Fixture Replacement</i>	\$ 299,292					
	32	<i>Relocation of Boat Launch - Assess/Design/Site</i>	\$ 542,830					
	32	<i>Replacement of Harbor Patrol Docks</i>	\$ 922,100					
	32	<i>Sport Fishing Pier, Municipal Pier, Seawall Design</i>	\$ 134,457					
		TOTAL	\$ 5,458,774	\$ -	\$ 5,900,000	\$ 7,400,000	\$ 300,000	\$ 300,000

Proposed Five Year CIP Funding - FY 20-21 to FY 24-25
with Projected FY 19-20 Carryover Funds
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 19-20 C/O	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
601-Uplands	33	Basin 3 Seawall Improvements			\$ 100,000	\$ 850,000		
	34	Basin 3 Slip Replacement			\$ 200,000	\$ 3,100,000		
	36	Harbor Railing Replacement	\$ 222,629		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	38	Pier Parking Structures Critical Rpr & Railing Rehab	\$ 147,116		\$ 1,200,000		\$ 1,200,000	
	39	Pier Restroom Improvements	\$ 30,000		\$ 350,000	\$ 130,000	\$ 130,000	\$ 130,000
	41	Sea Level Rise Improvements				\$ 500,000	\$ 500,000	\$ 500,000
	32	<i>Relocation of Boat Launch - Assess/Design/Site</i>	\$ 6,949					
		TOTAL	\$ 406,694	\$ -	\$ 1,950,000	\$ 4,680,000	\$ 1,930,000	\$ 730,000
603-Wastewater	2	Alta Vista Sewer Pump Station	\$ 275,000	\$ 2,000,000				
	3	Morgan Sewer Pump Station		\$ 200,000	\$ 2,000,000			
	4	Portofino Way Sewer Pump Station	\$ 1,914,872	\$ 250,000				
	5	Sanitary Sewers Facilities Rehabilitation	\$ 2,545,461	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	6	Yacht Club Way Sewer Pump Station	\$ 1,346,164	\$ 250,000				
	1	<i>Basin 2 Marine Vessel Sewer Pump Out Station</i>	\$ 350,000					
	1	<i>Rindge Sewer Pump Station Design/Construction</i>	\$ 137,920					
	1	<i>Sanitary Sewer SCADA Installation</i>	\$ 522,914					
		TOTAL	\$ 7,092,331	\$ 3,200,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
700-Self Insurance Program	62	<i>733 N. Paulina Demolition</i>	\$ 5,093					
		TOTAL	\$ 5,093	\$ -	\$ -	\$ -	\$ -	\$ -
701-Vehicle Replacement	53	<i>City Fueling Station Replacement - Design Build</i>	\$ 272,096					
		TOTAL	\$ 272,096	\$ -	\$ -	\$ -	\$ -	\$ -
707-Major Facilities Repair Fund	56	PD Shooting Range Upgrade Design/Environ.			\$ 300,000	\$ 645,000		
	57	RBPAC Replacement of Electronic Message Bd		\$ 120,000				
	53	<i>City Facility HVAC Replacement</i>	\$ 358,309					
	53	<i>City Facility Roof Replacement</i>	\$ 375,000					
	53	<i>Police Department Lobby & Records Area Upgrd</i>	\$ 8,041					
		TOTAL	\$ 741,350	\$ 120,000	\$ 300,000	\$ 645,000	\$ -	\$ -
TOTAL			\$ 46,282,382	\$ 11,669,314	\$ 17,325,000	\$ 19,125,000	\$ 9,005,000	\$ 5,105,000
Recommended 5 Year Total								\$ 108,511,696

**Unfunded and Underfunded CIP Projects by Fund
FY 20-21 to FY 24-25**

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									
Citywide Drainage Rehabilitation				\$ 1,500,000					\$ 1,500,000
SUB-TOTAL	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
STREET IMPROVEMENTS									
Broadway/Sapphire Intersection Modifications		\$ 240,000		\$ 240,000					\$ 480,000
Catalina Streetscape Improvements							\$ 1,200,000		\$ 1,200,000
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
Riviera Village Streetscape Completion		\$ 8,900,000							\$ 8,900,000
SUB-TOTAL	\$ -	\$ 20,930,000	\$ -	\$ 240,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 22,370,000
PARK IMPROVEMENTS									
Anderson Park Improvements - Phase 1B (Fountain)			\$ 210,000						\$ 210,000
Anderson Park Improvements - Phase 2			\$ 400,000						\$ 400,000
Anderson Park Improvements - Phase 3			\$ 130,000						\$ 130,000
Anderson Park Improvements - Phase 4			\$ 545,000						\$ 545,000
Anderson Park Improvements - Phase 5			\$ 350,000						\$ 350,000
Anderson Park Improvements - Phase 6			\$ 1,020,000						\$ 1,020,000
Anderson Park Improvements - Phase 7			\$ 1,090,000						\$ 1,090,000
Edison ROW Greenspace at Herondo		\$ 2,000,000							\$ 2,000,000
Mc Neill Parkette				\$ 75,000					\$ 75,000
North Redondo Beach Recycled Water Installation		\$ 4,240,000							\$ 4,240,000
Snearly Parkette Decorative Fence				\$ 60,000					\$ 60,000
SUB-TOTAL	\$ -	\$ 6,240,000	\$ 3,745,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 10,120,000
PUBLIC FACILITY IMPROVEMENTS									
Anderson Park Community Center (Phase 8)				\$ 7,640,000					\$ 7,640,000
City Hall Replacement							\$ 35,000,000		\$ 35,000,000
Corporation Yard				\$ 25,000,000					\$ 25,000,000
Dominguez Park Community Center				\$ 1,500,000					\$ 1,500,000
Fire Stations 1 & 2 Modernization							\$ 20,000,000		\$ 20,000,000
Main Library Administration Carpet Replacement				\$ 70,000					\$ 70,000
New Police Station							\$ 45,000,000		\$ 45,000,000
Police Department Shooting Range				\$ 10,000,000					\$ 10,000,000
Police Department Shooting Range - Modular Option				\$ 1,000,000					\$ 1,000,000
Seaside Lagoon Water Recirculation System					\$ 1,165,000				\$ 1,165,000
Seaside Lagoon Rehabilitation ¹					\$ 13,650,000				\$ 13,650,000
SUB-TOTAL	\$ -	\$ -	\$ -	\$ 45,210,000	\$ 14,815,000	\$ -	\$ -	\$ 100,000,000	\$ 160,025,000

**Unfunded and Underfunded CIP Projects by Fund
FY 20-21 to FY 24-25**

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
GENERAL IMPROVEMENTS									
Ainsworth Court Stairs Rehabilitation		\$ 490,000							\$ 490,000
SUB-TOTAL	\$ -	\$ 490,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 490,000
TOTAL	\$ -	\$ 27,660,000	\$ 3,745,000	\$ 47,085,000	\$ 14,815,000	\$ -	\$ 1,200,000	\$ 100,000,000	\$ 194,505,000

SUMMARY OF ESTIMATED REVENUES & APPROPRIATIONS AND
ESTIMATED CHANGES IN FUND BALANCES
BEFORE CITY MANAGER RECOMMENDED ADJUSTMENTS

<i>Fund</i>	Estimated Fund Balances July 1, 2020	+	Proposed Revenues 2020-21	-	Proposed Appropriations 2020-21	+	Transfers In	-	Transfers Out	+	Estimated Fund Balances June 30, 2021
General Fund	-		88,417,478		96,711,993		1,997,281		2,629,076		(8,926,310)
State Gas Tax	124,041		3,022,851		2,247,074		-		-		899,818
Storm Drain Improvement	85,522		50,000		-		-		-		135,522
Street Landscaping and Lighting	-		1,558,600		2,536,694		978,094		-		-
Local Transportation Article 3	(37,745)		46,714		-		-		-		8,969
Measure M	95,133		1,000,261		700,374		-		-		395,020
Proposition A	1,088,733		1,413,383		-		-		1,917,179		584,937
Proposition C	898,225		1,267,477		1,622,062		-		-		543,640
Measure R	61,610		875,855		675,000		-		-		262,465
Measure W	2,921		720,000		698,291		-		-		24,630
Air Quality Improvement	71,871		67,984		75,316		-		-		64,539
Intergovernmental Grants	-		1,361,201		1,361,201		-		-		-
Comm Develop Block Grant	75,250		472,566		361,502		-		-		186,314
Housing Authority	1,603,348		7,116,683		6,679,763		-		-		2,040,268
Parks and Recreation Facilities	26,541		30,000		-		-		-		56,541
Narcotic Forfeiture and Seizure	209,257		30,000		52,957		-		-		186,300
Subdivision Park Trust	234,292		500,000		60,000		-		-		674,292
Disaster Recovery	224,907		50,500		17,060		-		-		258,347
CalPERS Reserve	6,692,289		-		-		-		-		6,692,289
Capital Projects	966,148		477,262		2,893,953		2,240,000		-		789,457
Major Facilities Reconstruction	1,150,000		-		-		-		-		1,150,000
Open Space Acquisition	1,201,516		-		-		-		-		1,201,516
Harbor Tidelands	7,340,929		5,914,211		7,770,823		-		96,299		5,388,018
Harbor Uplands	2,602,023		4,442,300		4,778,744		-		1,650,982		614,597
Solid Waste	1,307,092		4,710,165		5,094,320		-		-		922,937
Wastewater	4,661,511		5,876,765		6,619,987		-		-		3,918,289
Transit	-		2,498,092		4,415,271		1,917,179		-		-
Self-Insurance Program	(11,734,872)		8,073,504		6,731,563		-		-		(10,392,931)
Vehicle Replacement	7,031,506		4,166,572		1,924,753		-		-		9,273,325
Building Occupancy	2,158,204		3,277,446		3,249,985		-		-		2,185,665
Information Technology	1,532,174		4,054,480		3,437,715		-		-		2,148,939
Emergency Communications	3,071,442		3,452,277		2,932,924		-		-		3,590,795
Major Facilities Repair	52,979		91,543		120,000		-		-		24,522
Total Before Adjustments	32,796,847		155,036,170		163,769,325		7,132,554		6,293,536		24,902,710
Less: Int Svc Fds/Overhead	-		32,426,532		32,426,532		-		-		-
Total City	32,796,847		122,609,638		131,342,793		7,132,554		6,293,536		24,902,710
Successor Agency	-		1,428,995		361,900		-		1,067,095		-
Housing Successor Agency	4,464,908		359,650		280,500		-		-		4,544,058
Community Financing Authority	1,422,905		273,975		1,924,957		2,468,077		2,240,000		-
Grand Total	38,684,660		124,672,258		133,910,150		9,600,631		9,600,631		29,446,768

• 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 5/15/20)**

Project Category	Project Number	Initial FY of Funding	Project Title	FY 19-20 Appropriation	Estimated FY 19-20 Carryover
Sewer	50310	FY19-20	Basin 2 Sewer Pump Station Upgrade	\$ 350,000	\$ 350,000
Sewer	50290	FY16-17	Rindge Sewer Pump Station Design/Construction	\$ 1,063,507	\$ 137,920
Sewer	50230	FY12-13	Sanitary Sewer SCADA Installation	\$ 763,494	\$ 522,914
TOTAL				\$ 2,177,001	\$ 1,010,834

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Alta Vista Sewer Pump Station
Design/Construction

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

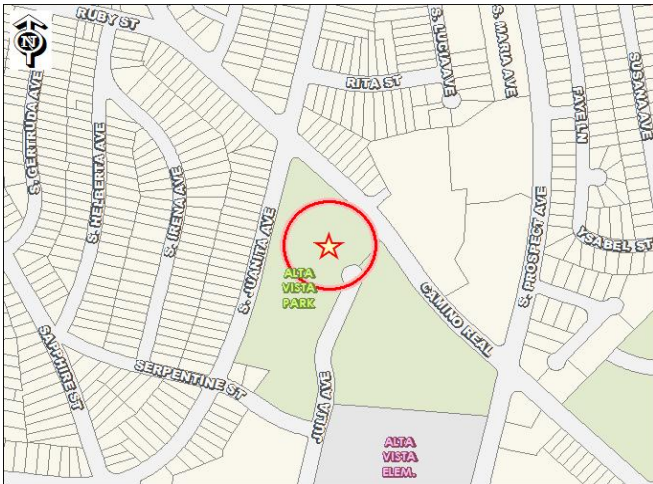
ESTIMATED SCHEDULE: Begin construction in
Fiscal Year 20-21.

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 and construction phases.

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 assess, prioritize, and plan for park/open space acquisition and for reconstruction of

Project Location
Alta Vista Sewer Pump Station



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Wastewater Fees	\$ 275,000	\$ 2,000,000				
TOTAL	\$ 275,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design	\$ 275,000				
Construction	\$ 2,000,000				
TOTAL	\$ 2,275,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	50300
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY19-20

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Morgan Sewer Pump Station
Design/Construction

DEPARTMENT: Public Works

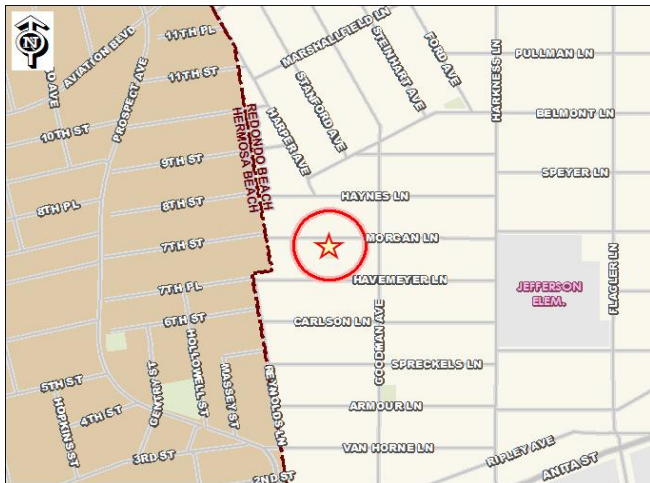
PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Begin design in
Fiscal Year 20-21.

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 and construction phases.

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 assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Morgan Sewer Pump Station



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Wastewater Fees		\$ 200,000	\$ 2,000,000			
TOTAL	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design	\$ 200,000				
Construction		\$ 2,000,000			
TOTAL	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Portofino Way Sewer Pump Station Design and Rebuild

DEPARTMENT: Public Works

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Construction in FY 20-21.

PROJECT DESCRIPTION: Design and reconstruct the Portofino Way Sanitary Sewer. The project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components.

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 goals to vitalize the waterfront and to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure.

Project Location Portofino Way Sewer Pump Station



SEWER

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Wastewater Fees	\$ 1,914,872	\$ 250,000				
TOTAL	\$ 1,914,872	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 2,164,872				
TOTAL	\$ 2,164,872	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	50210
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 09-10

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sanitary Sewer Facilities Rehabilitation

DEPARTMENT: Public Works

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Begin construction in Fiscal Year 20-21.

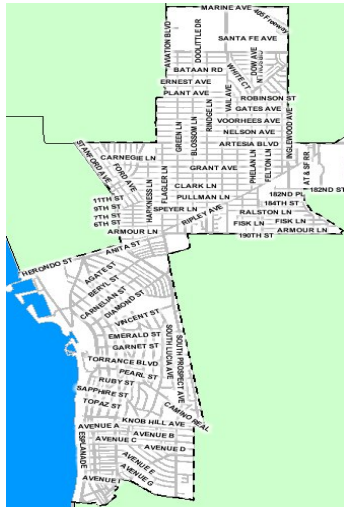
PROJECT DESCRIPTION:

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 Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Wastewater Fees	\$ 2,545,461	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 2,545,461	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 3,045,461	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 3,045,461	\$ 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:
Yacht Club Way Sewer Pump Station
Construction

DEPARTMENT: Public Works

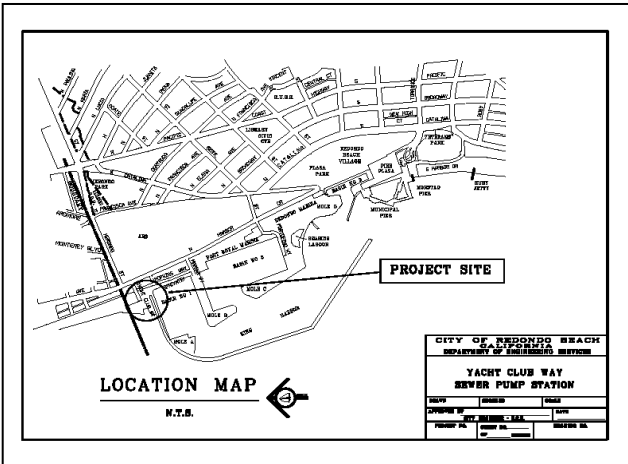
PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Begin construction in
FY 20-21.

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 goals to vitalize the waterfront and to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure.

Project Location Yacht Club Way Sewer Pump Station



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Wastewater Fees	\$ 1,346,164	\$ 250,000		\$ -		
TOTAL	\$ 1,346,164	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 1,596,164		\$ -		
TOTAL	\$ 1,596,164	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	50260
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Drainage Improvement Project - Construction

DEPARTMENT: Public Works

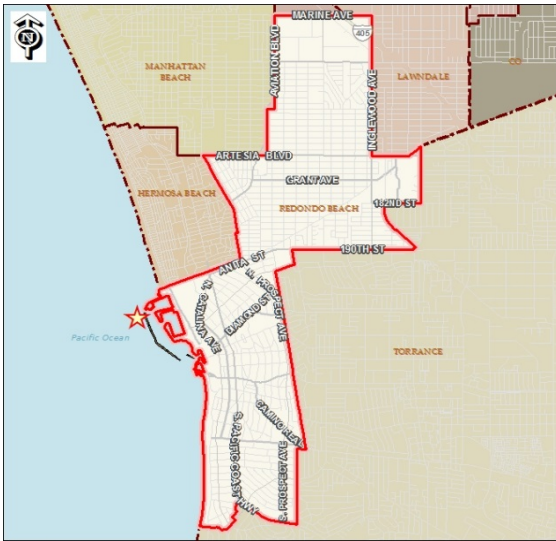
PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Construction in Fiscal Year 20-21.

PROJECT DESCRIPTION: This project will replace all of the corrugated metal pipe (CMP), cross-drains and culverts throughout the City with reinforced concrete pipe (RCP) of similar size. It will also address nuisance water locations. The estimated length of CMP is approximately 25,000 lineal feet ranging in size from 18 to 48 inches in diameter. Cross-drains and culverts are located in 25 locations throughout the City. This phase of the project is for construction.

JUSTIFICATION: CMP leaks can cause sink holes to occur in City streets. The project supports the Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Capital Projects	\$ 45,587			\$ 200,000	\$ 200,000	\$ 200,000
CFA Funds		\$ 200,000				
TOTAL	\$ 45,587	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 245,587		\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 245,587	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

FUND:	300-CIP; 300-CFA Funds
PROJECT NO.:	60260
PROJECT TYPE:	Construction
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY 17-18

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Enhanced Watershed Management Plan
(EWMP) Implementation

DEPARTMENT: Public Works

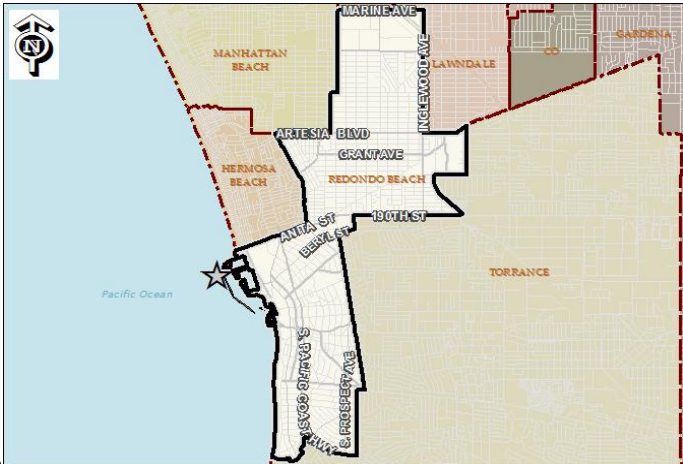
PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Ongoing

PROJECT DESCRIPTION: The new Municipal MS4 NPDES permit was adopted by the Regional Board on November 8, 2012 and became effective on December 28, 2012. The City joined with neighboring cities to develop an Enhanced Watershed Management Program (EWMP) to implement various permit requirements. EWMP implementation will include both structural water quality enhancement projects and non-structural measures that address the need to comply with three new TMDLs recently approved by the EPA. They are PCB/DDT and debris for Santa Monica Bay and toxics for Dominguez Channel. Structural projects include dry weather diversion projects such as the Calle Mirimar Low Flow Diversion Project.

JUSTIFICATION: The project supports the City's strategic plan goals to maintain a high level of public safety with public engagement and ensure Sustainability, Livability, and health by completing the General Plan Update and by implementing environmentally responsible programs.

Project Location
Various Locations in the City



DRAINAGE

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Stormwater	\$ 51,802					
Measure W		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Capital Projects	\$ 525,463			\$ 465,000	\$ 465,000	\$ 465,000
TOTAL	\$ 577,265	\$ 500,000	\$ 500,000	\$ 965,000	\$ 965,000	\$ 965,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Programs	\$ 525,000				
Construction	\$ 552,265	\$ 500,000	\$ 965,000	\$ 965,000	\$ 965,000
TOTAL	\$ 1,077,265	\$ 500,000	\$ 965,000	\$ 965,000	\$ 965,000

NOTES:

FUND:	204 - Stormwater/300 - CIP
PROJECT NO.:	60150
PROJECT TYPE:	Construction
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY 03-04

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Green Street Improvements

DEPARTMENT: Public Works

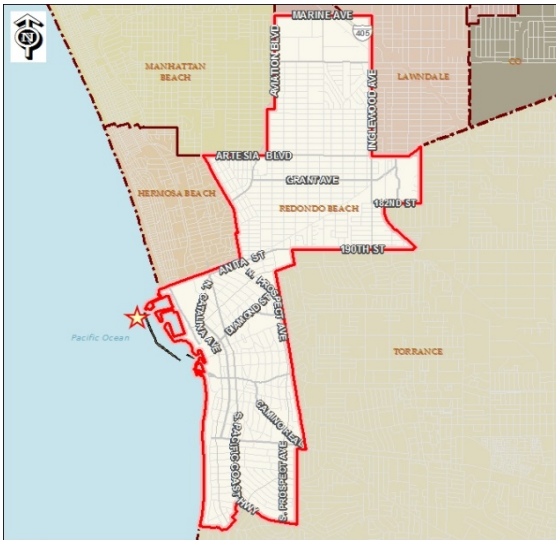
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in Fiscal Year 20-21.

PROJECT DESCRIPTION: Green streets provide an economical alternative to increasing pipe size in the City's and County's stormdrain system and are a cost-effective dry well bypass system that allows capture of excess runoff volume. Additionally, green street features, including infiltration wells and permeable pavers, control the peak rate from high intensity storm events, alleviate localized flooding/ponding, and can recharge groundwater.

JUSTIFICATION: Green street features are a cost effective way to reduce localized flooding and reduce urban run-off. The project supports the Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Measure M		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

FUND:	211 - Measure M
PROJECT NO.:	60270
PROJECT TYPE:	Construction
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY19-20

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Santa Monica Bay Near/Offshore Debris TMDL

DEPARTMENT: Public Works

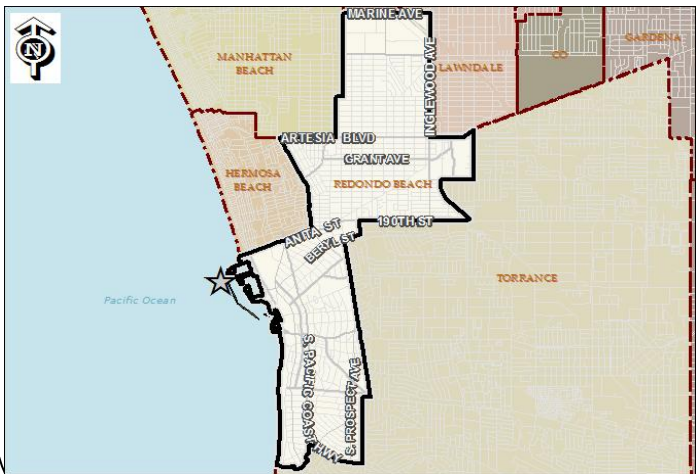
PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Ongoing

PROJECT DESCRIPTION: The Santa Monica Bay nearshore and offshore debris Total Maximum Daily Load (TMDL) was adopted by the Los Angeles Regional Water Quality Control Board on November 4, 2010 and became effective on March 20, 2012. The City is subject to the new regulation: zero trash in Santa Monica Bay and zero plastic pellets in Santa Monica Bay. Four years from the effective date of the TMDL, the City is responsible to achieve 20% trash reduction; five years - 40%; six years - 60%; seven years - 80%; and eight years - 100% trash reduction. The compliance milestones have been incorporated into the new Municipal NPDES permit. The project includes the installation and maintenance of catch basin trash screeners.

JUSTIFICATION: The project is necessary to meet NPDES mandates and supports the City's strategic plan goals to maintain a high level of public safety with public engagement and ensure sustainability, livability, and health by completing the General Plan Update and by implementing environmentally responsible programs.

Project Location
Various Locations in the City



DRAINAGE

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Stormwater Fee						
Measure W	\$ 111,902					
Capital Projects	\$ 201			\$ 100,000	\$ 50,000	\$ 50,000
TOTAL	\$ 112,103	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Implementation	\$ 112,103		\$ 100,000	\$ 50,000	\$ 50,000
TOTAL	\$ 112,103	\$ -	\$ 100,000	\$ 50,000	\$ 50,000

NOTES:

FUND:	204-Stormwater/217-Meas. W/300 - CIP
PROJECT NO.:	60190
PROJECT TYPE:	Construction
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY 04-05

**Unfunded and Underfunded CIP Projects by Fund
FY 20-21 to FY 24-25**

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									
Citywide Drainage Rehabilitation				\$ 1,500,000					\$ 1,500,000
SUB-TOTAL	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/20)**

Project Category	Project Number	Initial FY of Funding	Project Title		FY 19-20 Appropriation	Estimated FY 19-20 Carryover
Streets	41080	FY17-18	Artesia Boulevard Improvements, Phase 1	\$	228,782	\$ 220,857
Streets	40780	FY11-12	Aviation/Artesia NB Right Turn Lane	\$	607,120	\$ 543,404
Streets	40940	FY13-14	Bicycle Plan Grant - Beryl Street Bike Lanes	\$	136,829	\$ 136,829
Streets	40941	FY13-14	Bicycle Plan Grant - N. Catalina Ave. Bike Lanes	\$	414,370	\$ 414,370
Streets	40942	FY13-14	Bicycle Plan Grant - S. Catalina Ave./Ave. I Bike Lanes	\$	44,640	\$ 44,640
Streets	40943	FY13-14	Bicycle Plan Grant - Lilienthal Lane Bike Lanes	\$	282,525	\$ 282,525
Streets	40944	FY13-14	Bicycle Plan Grant - Torrance Boulevard Bike Lanes	\$	215,790	\$ 215,790
Streets	40945	FY13-14	Bicycle Plan Grant - Citywide Bike Facilities	\$	853,340	\$ 853,340
Streets	40120	FY09-10	Bus Bench and Shelter Replacement Program, Phase 2	\$	800,516	\$ 800,516
Streets	41180	FY18-19	Citywide Striping	\$	200,000	\$ 80,783
Streets	41200	FY19-20	Citywide Traffic Signal Upgrades	\$	250,000	\$ 247,331
Streets	41090	FY17-18	Grant Avenue Signal Improvements	\$	1,534,637	\$ 1,446,566
Streets	40960	FY13-14	Inglewood at MBB SB Right Turn Lane - Design/Const.	\$	4,927,127	\$ 4,682,546
Streets	41210	FY19-20	Inglewood Resurfacing - Marine to MBB	\$	500,000	\$ 500,000
Streets	40880	FY12-13	Kingsdale Resurfacing - 182nd to Grant	\$	860,000	\$ 860,000
Streets	41150	FY18-19	Kingsdale Avenue Widening	\$	984,601	\$ 982,451
Streets	41110	FY18-19	Median Renovations	\$	150,000	\$ 31,258
Streets	40800	FY11-12	PCH Arterial Improvement Study/Design/Construction	\$	1,150,481	\$ 1,051,812
Streets	41220	FY19-20	Redondo Beach Boulevard Resurfacing - Artesia to Hawthorne	\$	70,000	\$ 70,000
Streets	41070	FY16-17	Torrance Blvd. & Francisca Ave. Traffic Signal Mods.	\$	270,000	\$ 249,748
				TOTAL	\$ 14,480,758	\$ 13,714,766

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Anita/Herondo and PCH WB Right Turn Lane

DEPARTMENT: Public Works

PROJECT MANAGER: Didar Khandker

ESTIMATED SCHEDULE: Construction is scheduled for FY21-22.

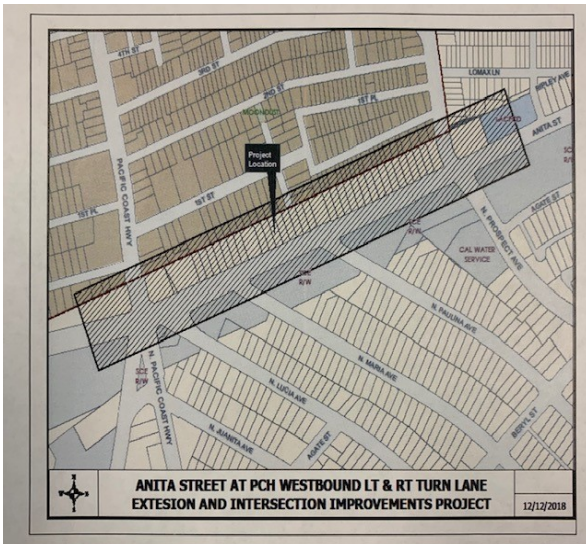
PROJECT DESCRIPTION:

This project will extend the WB Dual left-turn lane from the existing 175 feet to approximately 310 feet and extend the WB right turn lane to approximately 510. This may require on-street parking restriction or removal. The intersection was identified in the 2018 Pacific Coast Highway Arterial Improvement Study as operating at a deficient level of service.

JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Measure R	\$ -	\$ 100,000				
Grants		\$ 300,000				
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design/Environmental/P&S	\$ 400,000				
	\$ -				
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -

NOTES:

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

ANITA/HERONDO AND PCH WB RIGHT TURN LANE

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Annual Roadway Maintenance

DEPARTMENT: Public Works

PROJECT MANAGER: Lauren Sablan

ESTIMATED SCHEDULE: Construction is scheduled for FY20-21.

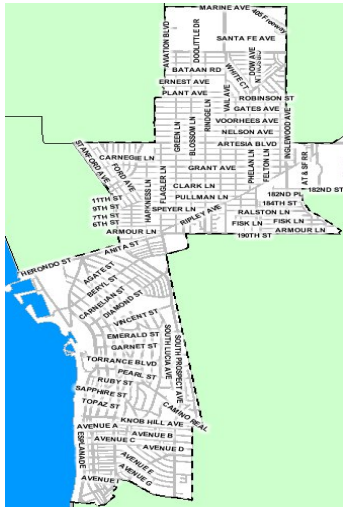
PROJECT DESCRIPTION:

This project will repair streets citywide impacted by trash hauling vehicles. The FY20-21 allocation has been programmed to the Citywide Slurry Seal Program.

JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various Locations in the City



STREETS

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Capital Projects	\$ -	\$ -	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
TOTAL	\$ -	\$ -	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ -	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
TOTAL	\$ -	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Artesia Boulevard Resurfacing - Harper Avenue to Hawthorne Boulevard

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is scheduled for FY 21-22.

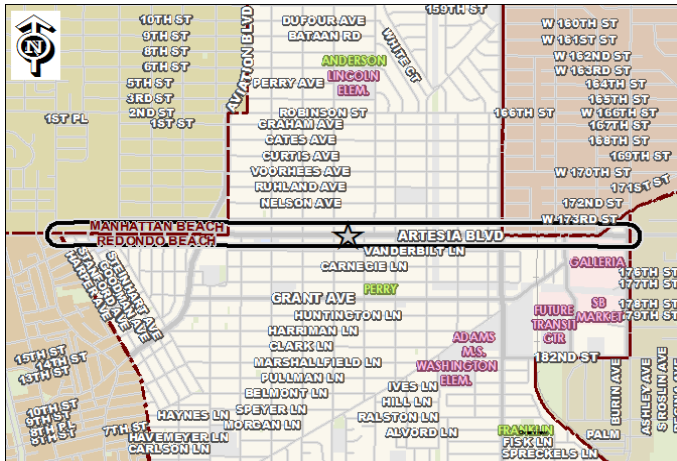
PROJECT DESCRIPTION:

This project will resurface and rehabilitate Artesia Boulevard from Harper Avenue to Hawthorne Boulevard. Ramps, curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Prop C	\$ 100,000		\$ 1,850,000			
State Gas Tax			\$ 700,000			
TOTAL	\$ 100,000	\$ -	\$ 2,550,000	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design	\$ 100,000				
Construction		\$ 2,550,000			
TOTAL	\$ 100,000	\$ 2,550,000	\$ -	\$ -	\$ -

NOTES:

FUND:	202 - Gas Tax; 214 - Prop. C
PROJECT NO.:	41190
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY19-20

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Aviation Boulevard Resurfacing - Artesia to
Manhattan Beach Boulevard

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is
scheduled for FY 22-23

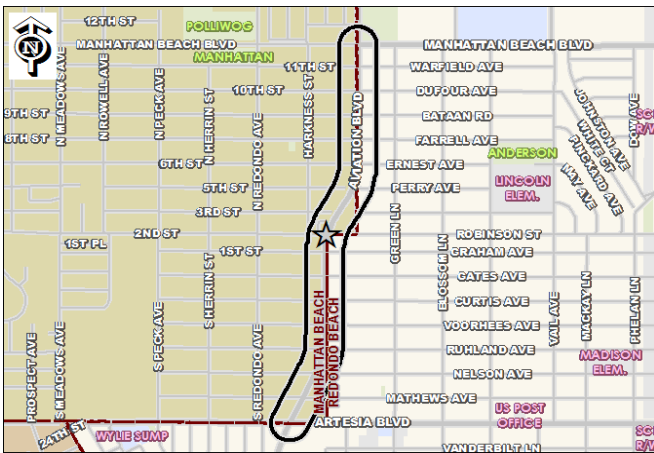
PROJECT DESCRIPTION:

This project will resurface and rehabilitate Aviation Boulevard from Artesia Boulevard to Manhattan Beach Boulevard. Ramps, curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Prop C				\$ 475,000		
TOTAL	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction			\$ 475,000		
TOTAL	\$ -	\$ -	\$ 475,000	\$ -	\$ -

NOTES:

FUND: 214 - Proposition C

PROJECT NO.: New

PROJECT TYPE: Construction

CATEGORY: Streets

INITIAL YEAR OF FUNDING: New

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Beryl Street Drainage & Street Improvements - Prospect To Flagler

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is scheduled for FY20-21.

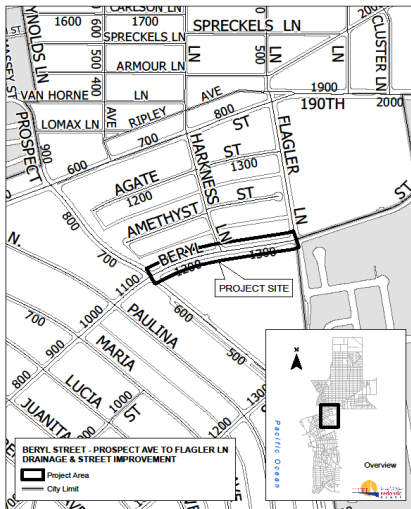
PROJECT DESCRIPTION:

This project will construct street and drainage improvements on Beryl Street from Flagler to Prospect. The design of the project will incorporate Living Street Design principles.

JUSTIFICATION:

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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Beryl Street - Flagler to Prospect



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Prop C	\$ 235,000	\$ 800,000				
Stormwater	\$ 200,000					
Measure M	\$ 365,000					
TOTAL	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 1,500,000		\$ -		
Design	\$ 100,000				
TOTAL	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	204-Stormwater/211-Measure M/214-Prop C
PROJECT NO.:	41130
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 18-19

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION 6

PROJECT TITLE:
Bicycle Transportation Plan Implementation

DEPARTMENT: Public Works

PROJECT MANAGER: Gene Kim

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 Metro Bicycle Plan Grants including bike mini-corrals and Harbor bikeway signage.

JUSTIFICATION:

Additional bicycle lanes improve the attractiveness, livability, and vitality of our neighborhoods. The project supports the City's Strategic Plan goals maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Measure R		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

NOTES:

FUND:	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 INFORMATION

PROJECT TITLE:
Citywide Curb Ramp Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE: Construction in the spring of FY20-21.

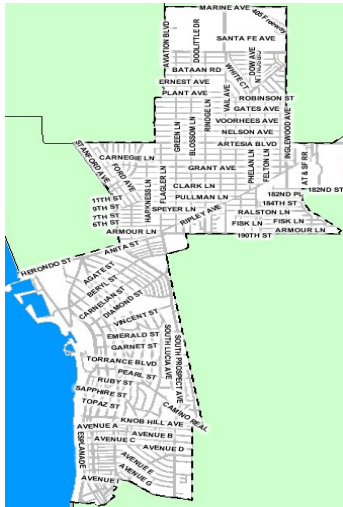
PROJECT DESCRIPTION:

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 maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
TDA Article III			\$ 70,000		\$ 70,000	
CDBG	\$ -	\$ 186,314	\$ 95,000		\$ 95,000	
TOTAL	\$ -	\$ 186,314	\$ 165,000	\$ -	\$ 165,000	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 186,314	\$ 165,000		\$ 165,000	
TOTAL	\$ 186,314	\$ 165,000	\$ -	\$ 165,000	\$ -

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:
Citywide Slurry Seal Program

DEPARTMENT: Public Works

PROJECT MANAGER: Lauren Sablan

ESTIMATED SCHEDULE: To be completed in Spring 21.

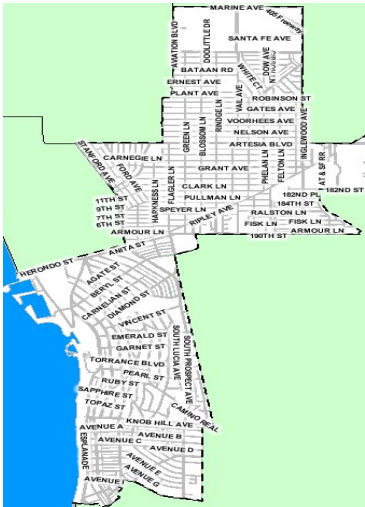
PROJECT DESCRIPTION:

The project will apply slurry seal to various City streets as identified in the most recent Pavement Management Survey. Slurry seal provides a new wear surface over structurally sound asphalt and extends the lifespan of the existing street pavement.

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 assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Citywide



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Measure R	\$ 196,319		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Trash Hauler Impact	\$ 524,000	\$ 293,000				
TOTAL	\$ 720,319	\$ 293,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 1,013,319	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 1,013,319	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

FUND:	215-Measure R/300-CIP(Trash)
PROJECT NO.:	41140
PROJECT TYPE:	Rehabilitation
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 18-19

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

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

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is
scheduled for spring 2021.

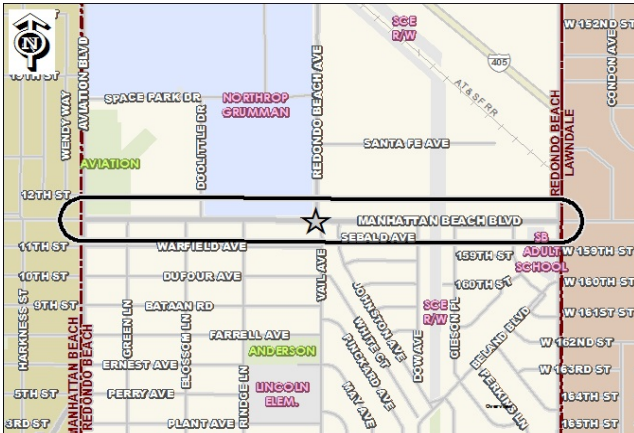
PROJECT DESCRIPTION:

This project will resurface Manhattan Beach Boulevard from Aviation Boulevard to Inglewood Avenue. Ramps, curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

The project will increase the life of the existing pavement and improve the ride of the street. It supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
State Gas Tax	\$ 100,000	\$ 800,000				
Proposition C	\$ 672,000					
Capital Projects	\$ 146,681					
TOTAL	\$ 918,681	\$ 800,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design	\$ 100,000				
Construction	\$ 1,618,681				
TOTAL	\$ 1,718,681	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND: 202-Gas Tax; 214-Prop. C; 300-CIP(Ass92-1)

PROJECT NO.:	41190
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY19-20

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
NRB Bikeway Extension - Felton Lane to
Inglewood Avenue

DEPARTMENT: Public Works

PROJECT MANAGER: Gene Kim

ESTIMATED SCHEDULE: Construction is
planned for 2021.

PROJECT DESCRIPTION:

The project will construct an extension of the North Redondo Beach Bikeway from Felton Lane to Inglewood Avenue and continue the implementation of the City's Bicycle Transportation Plan that was adopted by the City Council. A companion project will begin the design of the Bikeway extension southward along Inglewood Avenue.

JUSTIFICATION:

Additional bicycle lanes improve the attractiveness, livability, and vitality of our neighborhoods. The project supports the City's Strategic Plan goals maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location

SCE Right-of-Way

Felton Lane to Inglewood Avenue



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Grants		\$ 500,000				
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 500,000				
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

PROJECT TITLE:
NRB Bikeway Extension - Inglewood Avenue Design

DEPARTMENT: Public Works

PROJECT MANAGER: Gene Kim

ESTIMATED SCHEDULE: Design will occur in FY20-21.

PROJECT DESCRIPTION:

The project will design an extension of the North Redondo Beach Bikeway from the end of its planned extension southward along Inglewood Avenue to Ripley Avenue and continue the implementation of the City's Bicycle Transportation Plan that was adopted by the City Council.

JUSTIFICATION:

Additional bicycle lanes improve the attractiveness, livability, and vitality of our neighborhoods. The project supports the City's Strategic Plan goals maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Inglewood Ave. - SCE ROW to Ripley



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Grants		\$ 60,000				
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design	\$ 60,000				
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -

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:
Preventive Maintenance - Sidewalks, Curbs
and Gutters

DEPARTMENT: Public Works

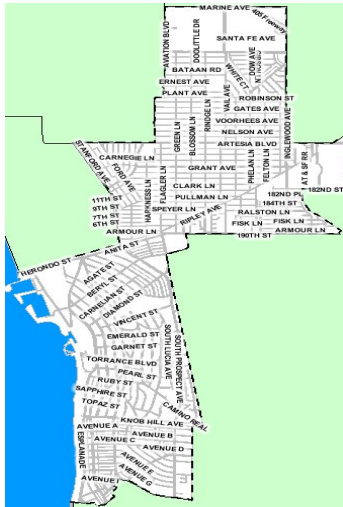
PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE: Construction - Fall,
2020.

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 assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure 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.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Capital Projects	\$ 83,864			\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 83,864	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 83,864		\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 83,864	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

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:
Residential Street Rehabilitation

DEPARTMENT: Public Works

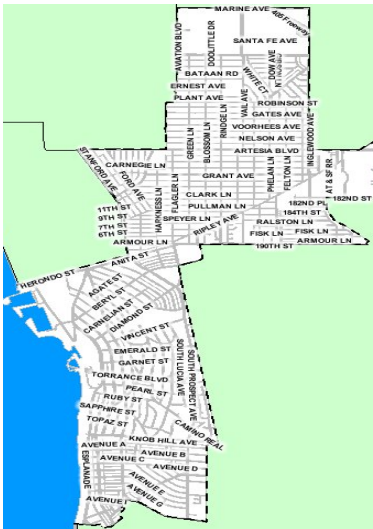
PROJECT MANAGER: Javier Urista

ESTIMATED SCHEDULE: Next phase to be completed in summer 2021.

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 assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Residential Resurfacing - Citywide



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
State Gas Tax	\$ 94,212		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Measure M		\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Measure R	\$ 81,852	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Capital Projects	\$ 272,985					
CFA Funds		\$ 400,000				
TOTAL	\$ 449,049	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 1,849,049	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 1,849,049	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

NOTES:

FUND: 202-Gas Tax/211-Measure M/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:
Rindge Lane Resurfacing - 190th to Artesia Boulevard

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is scheduled for FY 23-24.

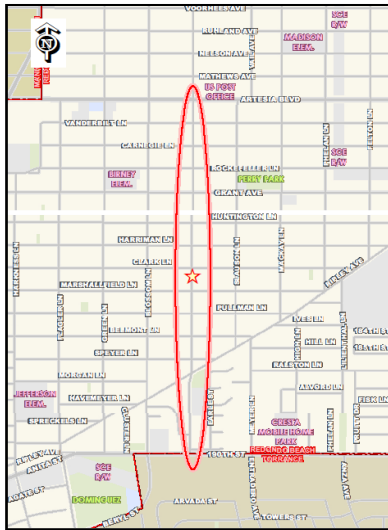
PROJECT DESCRIPTION:

This project will resurface and rehabilitate Rindge Lane from 190th Street to Artesia Boulevard. Ramps, curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location
Rindge Lane**



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Prop C					\$ 1,300,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction				\$ 1,300,000	
TOTAL	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sidewalk Improvements & Repairs

DEPARTMENT: Public Works

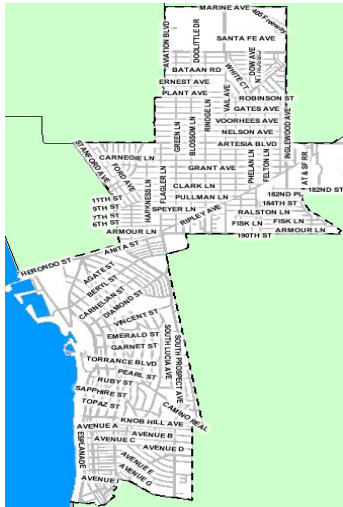
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction - Spring 2021.

PROJECT DESCRIPTION: The project includes completion of the City's sidewalk grinding efforts. Additional funds will be available to complete sidewalk repairs in the Riviera Village and Artesia commercial corridors.

JUSTIFICATION: The project supports the City's strategic plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure, to maintain a high level of public safety with public engagement, and to vitalize the waterfront, Artesia Corridor, Riviera Village and South Bay Galleria. 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.

Project Location
Various Locations in the City



STREETS

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
CFA Funds		\$ 700,000				
TOTAL	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 700,000				
TOTAL	\$ 700,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300-CFA Funds
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	New

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Torrance Boulevard Resurfacing - PCH to Prospect Avenue

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is scheduled for FY 20-21.

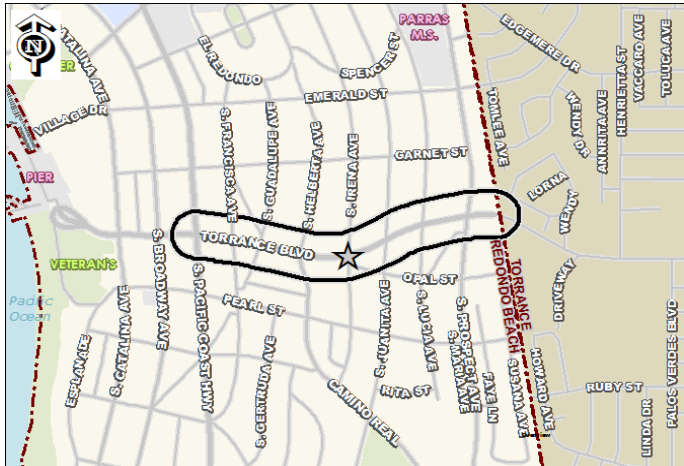
PROJECT DESCRIPTION:

This project will resurface and rehabilitate Torrance Boulevard from PCH to Propsect Avenue. Ramps, curbs and gutters will be repaired and replaced as necessary.

JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Prop C	\$ 130,000	\$ 820,000				
TOTAL	\$ 130,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 820,000				
Design	\$ 130,000				
TOTAL	\$ 950,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	214 - Proposition C
PROJECT NO.:	41230
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY19-20

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Traffic Calming Improvements - Citywide

DEPARTMENT: Public Works

PROJECT MANAGER: Gene Kim

ESTIMATED SCHEDULE: Ongoing

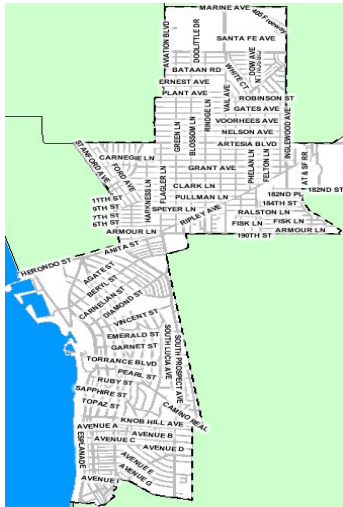
PROJECT DESCRIPTION:

The project will determine if particular intersections or neighborhoods can have traffic minimized by the use of traffic calming measures. It will install traffic calming devices, such as partial diverters, extended curbs, and raised intersections as appropriate.

JUSTIFICATION:

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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Capital Projects	\$ 409,269			\$ 50,000	\$ 50,000	\$ 50,000
CFA Funds		\$ 240,000				
TOTAL	\$ 409,269	\$ 240,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 649,269		\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 649,269	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

NOTES:

FUND:	300 - Capital Projects Fund
PROJECT NO.:	40470
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 05-06

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Traffic Signal Communications and Network System

DEPARTMENT: Public Works

PROJECT MANAGER: Gene Kim

ESTIMATED SCHEDULE: To be completed in FY 21-22.

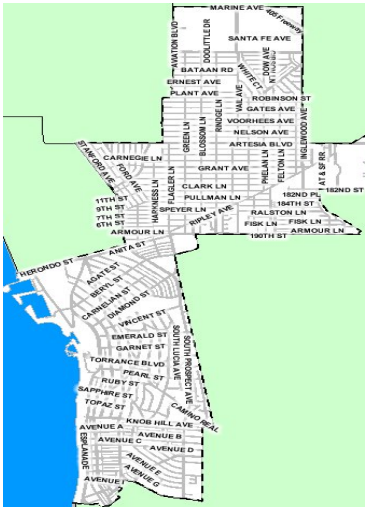
PROJECT DESCRIPTION:

The purpose of the project is to assess and upgrade the City's traffic signal system technology and intelligent Transportation System to enhance traffic signal infrastructure citywide for integration into an advanced traffic signal network/communications system. The project will survey and assess the City's existing traffic signals and upgrade controllers, cabinets, signal heads and pedestrian push buttons as necessary to enhance signal performance and corridor synchronization.

JUSTIFICATION:

The project will increase the life of the existing signals and enhance signal performance. It supports the City's Strategic Plan goal to assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location
Citywide**



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Regional Measure M		\$ 200,000				
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Equipment	\$ 200,000				
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	230 - Grants
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	New

**Unfunded and Underfunded CIP Projects by Fund
FY 20-21 to FY 24-25**

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									
Broadway/Sapphire Intersection Modifications		\$ 240,000		\$ 240,000					\$ 480,000
Catalina Streetscape Improvements							\$ 1,200,000		\$ 1,200,000
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
Riviera Village Streetscape Completion		\$ 8,900,000							\$ 8,900,000
SUB-TOTAL	\$ -	\$ 20,930,000	\$ -	\$ 240,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 22,370,000

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/20)**

Project Category	Project Number	Initial FY of Funding	Project Title	FY 19-20 Appropriation	Estimated FY 19-20 Carryover
Waterfront	70600	FY12-13	Moonstone Park Master Plan Design & Construction	\$ 2,610,026	\$ 2,435,783
Waterfront	70730	FY18-19	Outdoor Shower and Improvements	\$ 45,050	\$ 40,050
Waterfront	70670	FY16-17	Pier Decorative Sculpture Sails - Repainting	\$ 99,646	\$ 99,646
Waterfront	70700	FY16-17	Pier Light Fixture Replacement	\$ 299,292	\$ 299,292
Waterfront	70170	FY01-02	Relocation of Boat Launch (Assess/Conceptual/Design/Site Ac)	\$ 706,631	\$ 549,779
Waterfront	70690	FY16-17	Replacement of Harbor Patrol Docks	\$ 925,000	\$ 922,100
Waterfront	70710	FY17-18	Sport Fishing Pier, Municipal Pier, Seawall Design	\$ 303,619	\$ 134,457
				\$ 4,989,264	\$ 4,481,107

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Basin 3 Seawall Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE:
Construction planned for FY 22-23.

PROJECT DESCRIPTION:

This project will provide critical repairs to areas of the Basin 3 seawall that were identified as part of the FY18-19 structural assessment. The project will preserve the functionality of the Basin for recreational and commercial boaters. In addition, the repair and addition of a small seat wall will prevent flooding of local businesses on the International Boardwalk during high tide and surge events.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure and to vitalize the waterfront.

**Project Location
Basin 3**



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Uplands			\$ 100,000	\$ 850,000		
TOTAL	\$ -	\$ -	\$ 100,000	\$ 850,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning/Design/Permits		\$ 100,000			
Construction			\$ 850,000		
TOTAL	\$ -	\$ 100,000	\$ 850,000	\$ -	\$ -

NOTES:

FUND:	601 - Uplands
PROJECT NO.:	70740
PROJECT TYPE:	Rehabilitation
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Basin 3 Slip Replacement

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Construction planned for FY 22-23.

PROJECT DESCRIPTION:

This project will replace the slips in Basin 3 to preserve the functionality of the Basin for recreational and commercial boaters.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure and to vitalize the waterfront.

**Project Location
Basin 3**



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Uplands			\$ 200,000	\$ 3,100,000		
TOTAL	\$ -	\$ -	\$ 200,000	\$ 3,100,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning/Design/Permits		\$ 200,000			
Construction			\$ 3,100,000		
TOTAL	\$ -	\$ 200,000	\$ 3,100,000	\$ -	\$ -

NOTES:

FUND:	601 - Uplands
PROJECT NO.:	70750
PROJECT TYPE:	Rehabilitation
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Harbor Dredging - Construction

DEPARTMENT: Public Works / Waterfront & Economic Development
PROJECT MANAGER: TBD

ESTIMATED SCHEDULED: Dredging is expected to occur in 2022.

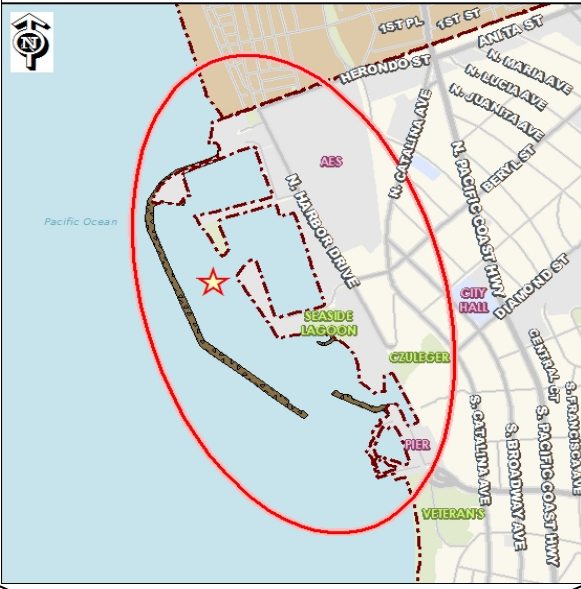
PROJECT DESCRIPTION:

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 construction only.

JUSTIFICATION:

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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Harbor



WATERFRONT

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Tidelands Funds			\$ 1,100,000	\$ 1,100,000		
TOTAL	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Dredging		\$ 1,100,000	\$ 1,100,000		
TOTAL	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -

NOTES:

FUND:	600 - Tidelands Funds
PROJECT NO.:	70660
PROJECT TYPE:	Construction
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	New

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Harbor Railing Replacement

DEPARTMENT: Public Works / Waterfront & Economic Development
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Installation of phase II to be completed in FY20-21.

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 vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Harbor



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Tidelands Funds	\$ 599,446		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Uplands	\$ 222,629		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 822,075	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 822,075	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 822,075	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

FUND:	600 - Tidelands/601 - Uplands
PROJECT NO.:	70360
PROJECT TYPE:	Construction
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	FY 06-07

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Deck & Piling Structure Repairs

DEPARTMENT: Public Works / Waterfront & Economic Development
PROJECT MANAGER: Geraldine Trivedi

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 with public engagement, vitalize the waterfront, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Pier



WATERFRONT

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Tidelands Funds	\$ 201,178		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 201,178	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 201,178	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 201,178	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

FUND:	600 - Tidelands Funds
PROJECT NO.:	70350
PROJECT TYPE:	Construction
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	+20 years

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Parking Structure Critical Repairs &
Railing Rehabilitation

DEPARTMENT: Public Works / Waterfront &
Economic Development
PROJECT MANAGER: Lauren Sablan

ESTIMATED SCHEDULE: Fall, 2021.

PROJECT DESCRIPTION:

The project will continue the City's efforts to repair joints, leaks, damaged floor, railing, and other structural members of the pier parking structure using various repair methods.

JUSTIFICATION:

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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Harbor



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Uplands Funds	\$ 147,116		\$ 1,200,000		\$ 1,200,000	
Tidelands	\$ 72,179					
TOTAL	\$ 219,295	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 219,295	\$ 1,200,000		\$ 1,200,000	
TOTAL	\$ 219,295	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -

NOTES:

FUND:	600 - Tidelands/601 - Uplands
PROJECT NO.:	70610
PROJECT TYPE:	Construction
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	FY 04-05

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Pier Restroom Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Construction will occur in FY 20-21.

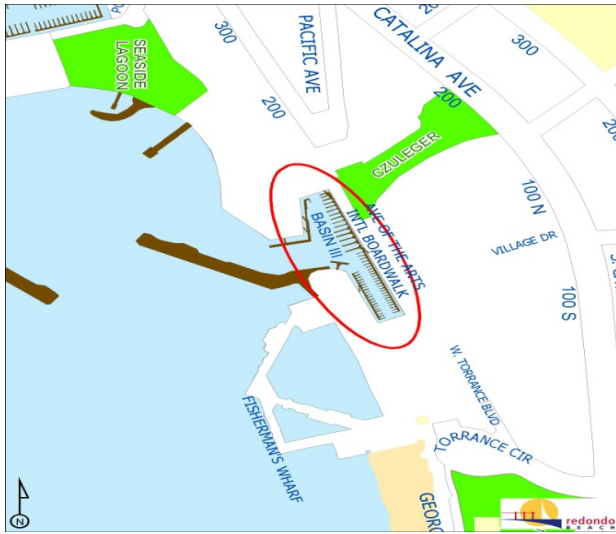
PROJECT DESCRIPTION:

This project will remodel the existing men's and women's restrooms on the International Boardwalk and on the Pier to bring them into compliance with current codes.

JUSTIFICATION:

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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
International Boardwalk and on the Pier



WATERFRONT

Funding Sources	Est. C/O	FY20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Uplands	\$ 30,000		\$ 350,000	\$ 130,000	\$ 130,000	\$ 130,000
Tidelands	\$ 111,813					
TOTAL	\$ 141,813	\$ -	\$ 350,000	\$ 130,000	\$ 130,000	\$ 130,000

Project Costs	FY20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 141,813	\$ 350,000	\$ 130,000	\$ 130,000	\$ 130,000
TOTAL	\$ 141,813	\$ 350,000	\$ 130,000	\$ 130,000	\$ 130,000

NOTES:

FUND:	600-Tidelands/601-Uplands
PROJECT NO.:	70640
PROJECT TYPE:	Rehabilitation
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	FY14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Relocation of Boat Launch - Construction

DEPARTMENT: Waterfront & Economic
Development / Public Works

ESTIMATED SCHEDULE: Construction
estimated to occur in FY21-22.

PROJECT DESCRIPTION:

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. Public meetings were held on 2-28-18 and 3-10-18. This project provides funds for construction.

JUSTIFICATION:

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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Boat Launch Facility



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Tidelands Funds			\$ 4,500,000			
TOTAL	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction		\$ 4,500,000			
TOTAL	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -

NOTES:

FUND:	600 - Tidelands Funds
PROJECT NO.:	70170
PROJECT TYPE:	Construction
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	FY 05-06

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sea Level Rise Improvements

DEPARTMENT: Public Works / Waterfront & Economic Development
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
FY22-23

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. The first phase will take the findings of the LA County Coastal Communities Sea Level Rise Study and apply them to facilities within the City Coastal Zone.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure, to maintain a high level of public safety with public engagement, and vitalize the waterfront.

Project Location
Harbor



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Uplands				\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction			\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000

NOTES:

FUND:	600-Tidelands/601-Uplands
PROJECT NO.:	70650
PROJECT TYPE:	Rehabilitation
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	FY 14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sport Fishing Pier Demolition and Reconstruction

DEPARTMENT: Public Works / Waterfront & Economic Development
PROJECT MANAGER: Geraldine Trivedi

ESTIMATED SCHEDULE: Construction planned for FY 22-23.

PROJECT DESCRIPTION:

This project includes the demolition and reconstruction of the sport fishing pier structure.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement, vitalize the waterfront, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Sport Fishing Pier



WATERFRONT

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Tidelands Funds				\$ 6,000,000		
TOTAL	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction			\$ 6,000,000		
TOTAL	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

NOTES:

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

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/20)**

Project Category	Project Number	Initial FY of Funding	Project Title	FY 19-20 Appropriation	Estimated FY 19-20 Carryover
Parks	30740	FY18-19	Dominguez Park Skatepark	\$ 130,134	\$ 130,134
Parks	30640	FY14-15	North Redondo Beach Bikeway Improvements	\$ 813,698	\$ 30,005
Parks	30790	FY19-20	Regional Restroom Improvements	\$ 250,000	\$ 250,000
Parks	30770	FY18-19	Wilderness Park Improvements	\$ 226,362	\$ 197,066
TOTAL				\$ 1,420,194	\$ 607,205

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Aviation Park Play Equipment

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 22-23.

PROJECT DESCRIPTION:

The project will replace deteriorated picnic area amenities, play equipment and rubber surfacing in Aviation Park.

JUSTIFICATION:

The playground is heavily used and the picnic area amenities, play equipment, as well as the rubber surfacing, is in need of 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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Aviation Park



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Subdivision				\$ 350,000		
TOTAL	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction			\$ 350,000		
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Dominguez Park Dog Park Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 20-21.

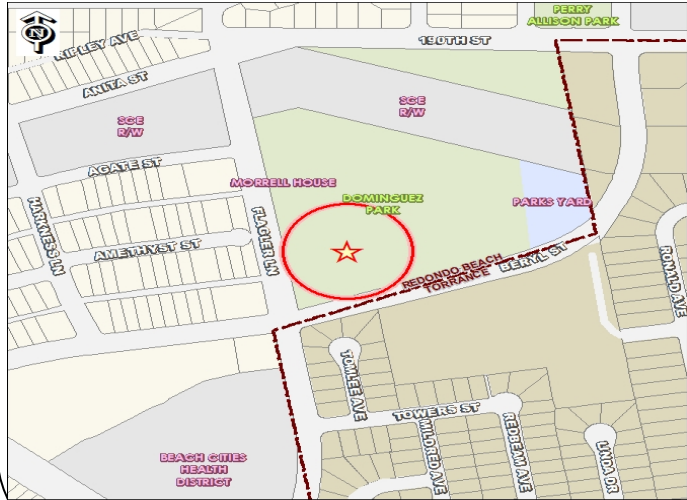
PROJECT DESCRIPTION:

The project will repair and replace site amenities including benches, fencing, and landscaping as needed at the Dominguez Park dog park.

JUSTIFICATION:

The dog park is heavily used and in need of upgrades. 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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location
Dominguez Park**



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Subdivision	\$ 60,000					
CFA Funds		\$ 60,000				
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 120,000				
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	254-Sub. Park Trust; 300-CFA Fds
PROJECT NO.:	30780
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	FY19-20

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Dominguez Park Play Equipment, Landscape & Walkways

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 20-21.

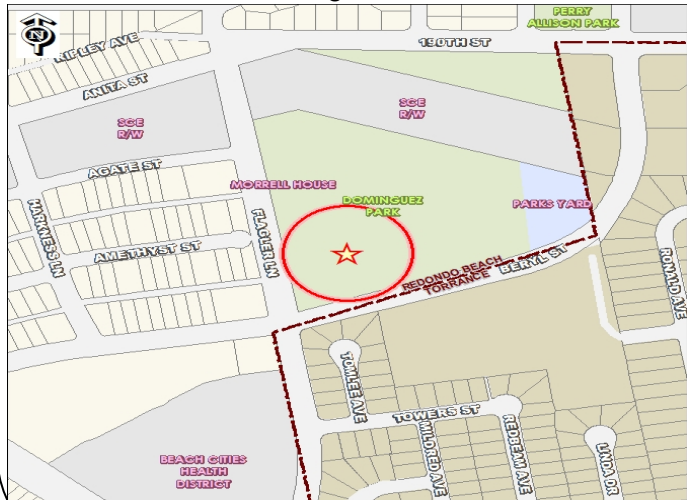
PROJECT DESCRIPTION:

The project will replace deteriorated play equipment and rubber surfacing in Dominguez Park and repair and upgrade the adjacent landscape and walkways.

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 maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Dominguez Park



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Subdivision	\$ 1,041,425					
CFA Funds		\$ 240,000				
TOTAL	\$ 1,041,425	\$ 240,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 1,281,425				
TOTAL	\$ 1,281,425	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	254-Sub. Park Trust; 300-CFA Fds
PROJECT NO.:	30730
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	FY 18-19

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
General Eaton B Parkette Improvements - Design

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Design in FY 21-22.

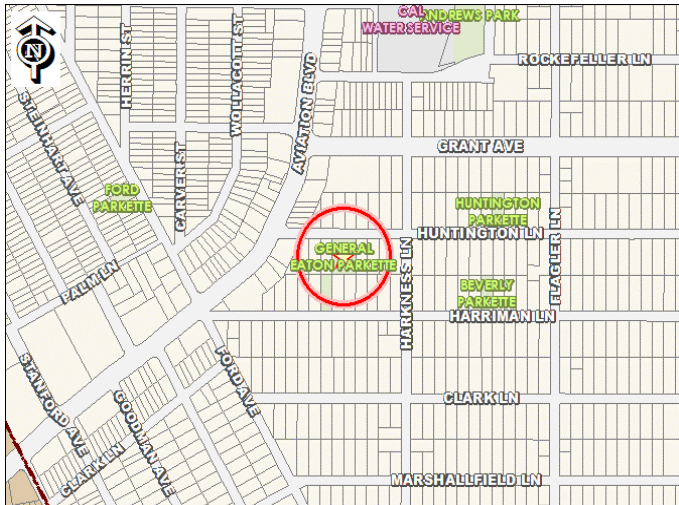
PROJECT DESCRIPTION:

The project will replace landscaping and play equipment at General Eaton B Parkette.

JUSTIFICATION:

The neighborhood parkette is in need of rehabilitation. 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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
General Eaton B Parkette



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park & Rec			\$ 100,000			
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction		\$ 100,000			
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -

NOTES:

FUND:	250-Park & Rec Fac. Fee
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Massena Parkette Playground Equipment

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 22-23.

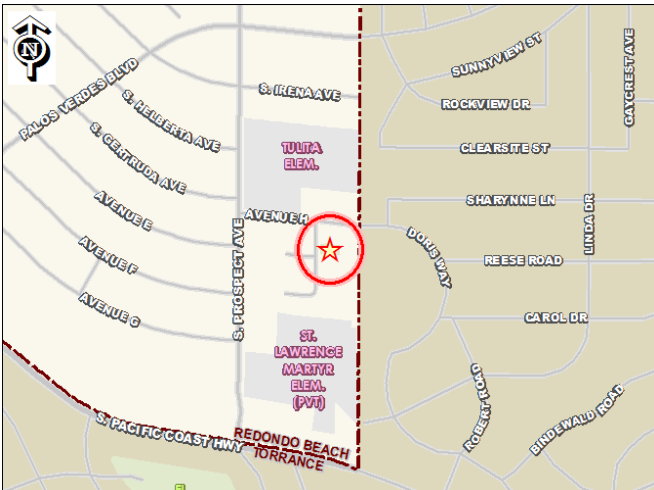
PROJECT DESCRIPTION:

The project will replace play equipment at Massena Parkette.

JUSTIFICATION:

The play equipment in this neighborhood parkette is in need of rehabilitation. 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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Massena Parkette



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park & Rec				\$ 150,000		
Grants				\$ 300,000		
TOTAL	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction			\$ 450,000		
TOTAL	\$ -	\$ -	\$ 450,000	\$ -	\$ -

NOTES:

FUND:	250-Park & Rec Fac. Fee/230-Grants
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Park Walkway Lighting Replacement

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 23-24.

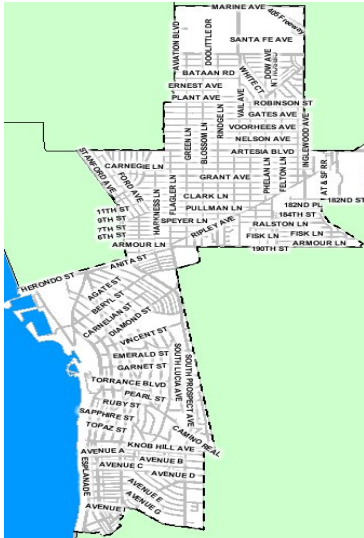
PROJECT DESCRIPTION:

The project will replace and upgrade pedestrian level lighting along the pathways in City parks to improve illumination and accessibility. Included parks are Aviation Park, Perry Park, Dominguez Park, Veterans Park, and Alta Vista Park.

JUSTIFICATION:

Pedestrian level lighting in City parks is in need of upgrades. 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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various City Parks



PARKS

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Subdivision					\$ 1,000,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction				\$ 1,000,000	
TOTAL	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

NOTES:

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

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Parkette Retaining Wall Integrity Assessment

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Assessment in FY 22-23.

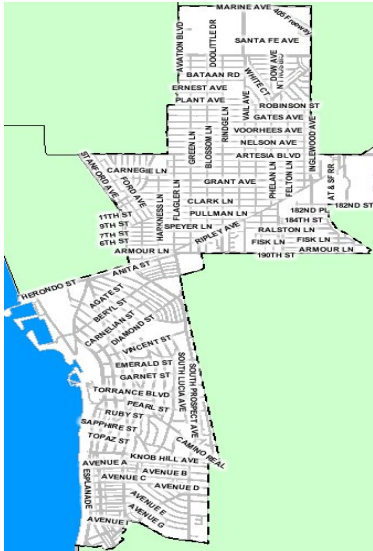
PROJECT DESCRIPTION:

The project will review and assess new technologies available to upgrade and replace retaining walls at all City Parkettes and develop a plan to upgrade the walls as required.

JUSTIFICATION:

The City maintains and upgrades City Parks and Parkettes on a regular basis including play equipment, landscaping and retaining walls. 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 park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various City Parkettes



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
CIP Funds				\$ 100,000		
TOTAL	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Assessment			\$ 100,000		
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -

NOTES:	FUND:	300 - CIP Funds
	PROJECT NO.:	NEW
	PROJECT TYPE:	Rehabilitation
	CATEGORY:	Parks
	INITIAL YEAR OF FUNDING:	NEW

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Play Surface Replacement at Anderson Park & Perry Park

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 20-21.

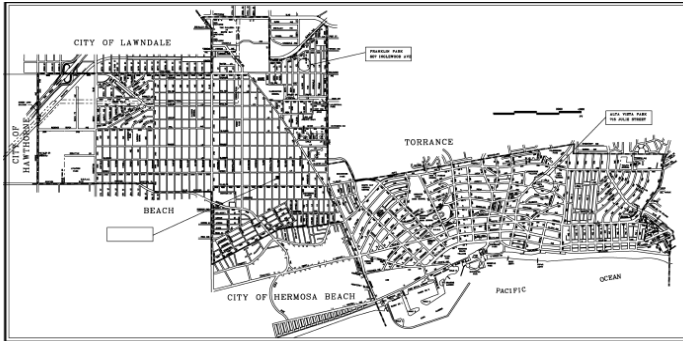
PROJECT DESCRIPTION:

The project will replace the rubber surfacing at the Anderson Park and Perry Park play areas.

JUSTIFICATION:

The rubber surfacing at both play areas is deteriorating and becoming inflexible. The Public Works Department has had to repeatedly patch the surfacing due to age, cracking, hardening and wear. 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.

Project Location
Anderson Park & Perry Park



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Subdivision		\$ 60,000				
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 60,000				
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	254-Subdivision
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	New

**Unfunded and Underfunded CIP Projects by Fund
FY 20-21 to FY 24-25**

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
PARK IMPROVEMENTS									
Anderson Park Improvements - Phase 1B (Fountain)			\$ 210,000						\$ 210,000
Anderson Park Improvements - Phase 2			\$ 400,000						\$ 400,000
Anderson Park Improvements - Phase 3			\$ 130,000						\$ 130,000
Anderson Park Improvements - Phase 4			\$ 545,000						\$ 545,000
Anderson Park Improvements - Phase 5			\$ 350,000						\$ 350,000
Anderson Park Improvements - Phase 6			\$ 1,020,000						\$ 1,020,000
Anderson Park Improvements - Phase 7			\$ 1,090,000						\$ 1,090,000
Edison ROW Greenspace at Herondo		\$ 2,000,000							\$ 2,000,000
Mc Neill Parkette				\$ 75,000					\$ 75,000
North Redondo Beach Recycled Water Installation		\$ 4,240,000							\$ 4,240,000
Sneary Parkette Decorative Fence				\$ 60,000					\$ 60,000
SUB-TOTAL	\$ -	\$ 6,240,000	\$ 3,745,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 10,120,000

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/20)**

Project Category	Project Number	Initial FY of Funding	Project Title	FY 19-20 Appropriation	Estimated FY 19-20 Carryover
Pub Facilities	20790	FY19-20	City Facility HVAC Equipment Replacement	\$ 390,000	\$ 358,309
Pub Facilities	20800	FY19-20	City Facility Roof Replacement	\$ 375,000	\$ 375,000
Pub Facilities	20670	FY14-15	City Fueling Station Replacement - Design Build	\$ 1,470,820	\$ 547,095
Pub Facilities	20610	FY13-14	Civic Center Safety & Workplace Health Improvements	\$ 160,156	\$ 135,766
Pub Facilities	20590	FY13-14	Council Chambers Voting System	\$ 27,000	\$ 27,000
Pub Facilities	20770	FY18-19	Electric Vehicle Charging Infrastructure	\$ 185,600	\$ 185,600
Pub Facilities	20680	FY14-15	PD Security Fence & Parking Lot Improvements	\$ 38,427	\$ 38,427
Pub Facilities	20750	FY17-18	PD Lobby & Records Unit Upgrade	\$ 50,000	\$ 8,041
Pub Facilities	20690	FY14-15	Police Station Improvements	\$ 115,218	\$ 111,042
Pub Facilities	20820	FY19-20	RBPAC East Roof Repair, Phase 2	\$ 105,000	\$ 105,000
Pub Facilities	20120	FY07-08	Transit Center	\$ 10,480,991	\$ 9,516,226
TOTAL				\$ 13,398,212	\$ 11,407,506

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
City Hall and Police Department Window and Storefront Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Construction - FY 23-24.

PROJECT DESCRIPTION:

The project will replace windows and other storefront amenities in the Civic Center facilities to improve energy conservation efforts and to provide accessibility enhancements.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure and ensure sustainability, livability, and health by completing the General Plan Update and by implementing environmentally responsible programs.

Project Location
City Hall



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Capital Projects					\$ 235,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction				\$ 235,000	
TOTAL	\$ -	\$ -	\$ -	\$ 235,000	\$ -

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:
Community Services Department Relocation Assessment

DEPARTMENT: Community Services/Public Works
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE:
Assessment FY 20-21.

Project Location
City Hall and Other City Facilities



PUBLIC FACILITIES

PROJECT DESCRIPTION:

The project will conduct a space planning and relocation assessment that analyzes options for moving Community Services staff from their current leased office space on Artesia Boulevard to existing City owned facilities throughout the City.

JUSTIFICATION:

The project will consider the financial savings of relocating Community Services staff. It supports the City's Strategic Plan goal to assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure.

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
CFA Funds		\$ 100,000				
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Relocation Assessment	\$ 100,000				
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	300-CFA Funds
PROJECT NO.:	New
PROJECT TYPE:	Planning
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Police Department Shooting Range Upgrade -
Design & Environmental Prep

DEPARTMENT: Public Works

PROJECT MANAGER: Andrew Winje

ESTIMATED SCHEDULE: Design in Fall 2020

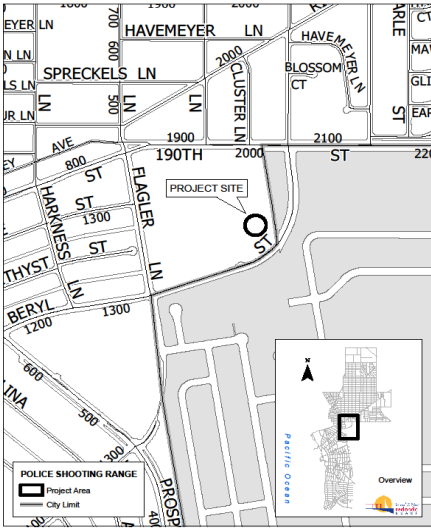
PROJECT DESCRIPTION:

The project will continue the design and environmental preparations necessary to install a modular shooting range at the site of the current police shooting range located at the City Parks Yard on Beryl Street and determine the environmental site preparation necessary to pursue construction at the site.

JUSTIFICATION:

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.

Project Location
Police Shooting Range



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
CFA Funds		\$ 300,000	\$ 800,000	\$ 800,000		
Maj. Fac Rpr Fd			\$ 300,000	\$ 645,000		
TOTAL	\$ -	\$ 300,000	\$ 1,100,000	\$ 1,445,000	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design/Environmental Prep	\$ 300,000				
Purchase and Installation		\$ 1,100,000	\$ 1,445,000		
TOTAL	\$ 300,000	\$ 1,100,000	\$ 1,445,000	\$ -	\$ -

NOTES:	FUND: 300-CFA Fds; 707-Maj Fac Rpr
	PROJECT NO.: 20810
	PROJECT TYPE: Feasibility/Site Prep
	CATEGORY: Public Facilities
	INITIAL YEAR OF FUNDING: FY19-20

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
RBPAC Replacement of Electronic Message Board

DEPARTMENT: Public Works/Community Services

PROJECT DESCRIPTION:

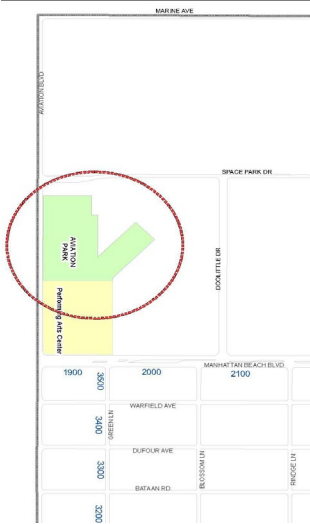
The project will replace the electronic components of the Message Board Sign at the Redondo Beach Performing Arts Center.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

ESTIMATED SCHEDULE: Winter 2021

**Project Location
RBPAC**



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Maj Fac Rpr Fds		\$ 120,000				
TOTAL	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 120,000				
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	707 - Major Facility Repair Fds
PROJECT NO.:	NEW
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
RBTB Broadcast Facility/City Council Chamber Upgrades

DEPARTMENT: Public Works & Information Technology

ESTIMATED SCHEDULE: Construction - FY20-21.

PROJECT DESCRIPTION:

The project will upgrade the City Council Chambers facility and equipment to enhance television broadcasting opportunities.

JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
City Council Chambers



PUBLIC FACILITIES

Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PEG Fees	\$ 881,704	\$ 180,000				
TOTAL	\$ 881,704	\$ 180,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 1,061,704				
TOTAL	\$ 1,061,704	\$ -	\$ -	\$ -	\$ -

NOTES:	FUND: 300-Capital Project Fund - PEG Fe
	PROJECT NO.: 20560
	PROJECT TYPE: Construction
	CATEGORY: Public Facilities
	INITIAL YEAR OF FUNDING: FY 14-15

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Senior Center HVAC Improvements

DEPARTMENT: Public Works

PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction is scheduled for FY21-22.

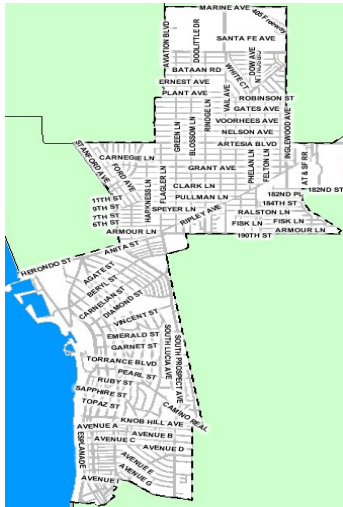
PROJECT DESCRIPTION:

This project will assess and upgrade the HVAC systems at City senior centers including those located at Anderson Park, Perry Park and Veterans Park.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Various Locations in the City



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Sub Park Trust	\$ -		\$ 300,000			
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction		\$ 300,000			
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -

NOTES:

FUND:	254 - Subdivision Park Trust
PROJECT NO.:	New
PROJECT TYPE:	Maintenance
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Transit Fleet Operations Center

DEPARTMENT: Public Works / Community Services
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction planned for Spring 2021.

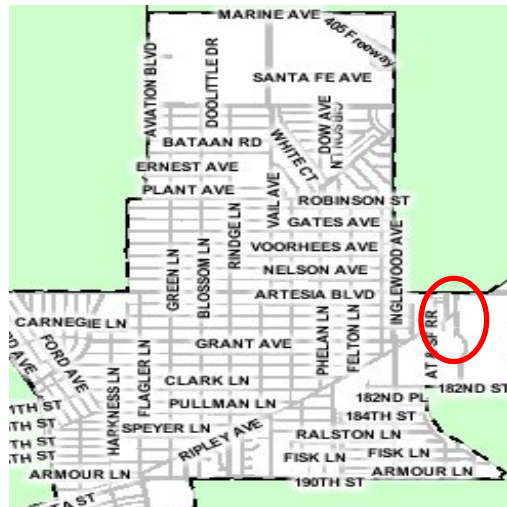
PROJECT DESCRIPTION:

The project will provide necessary maintenance and facility upgrades to the transit fleet operations center located on the old Verizon site on Kingsdale. The Center is the dispatch and maintenance center for the Beach Cities Transit System.

JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location
Kingsdale**



Funding Sources	Est. C/O	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Proposition A	\$ 75,000					
Proposition C	\$ 75,000					
Grants	\$ 71,238	\$ 35,000				
TOTAL	\$ 221,238	\$ 35,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$ 256,238				
TOTAL	\$ 256,238	\$ -	\$ -	\$ -	\$ -

NOTES:

FUND:	212-Prop A/214-Prop C/230-Grants
PROJECT NO.:	20760
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	FY17-18

**Unfunded and Underfunded CIP Projects by Fund
FY 20-21 to FY 24-25**

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)				\$ 7,640,000					\$ 7,640,000
City Hall Replacement							\$	35,000,000	\$ 35,000,000
Corporation Yard				\$ 25,000,000					\$ 25,000,000
Dominguez Park Community Center				\$ 1,500,000					\$ 1,500,000
Fire Stations 1 & 2 Modernization							\$	20,000,000	\$ 20,000,000
Main Library Administration Carpet Replacement				\$ 70,000					\$ 70,000
New Police Station							\$	45,000,000	\$ 45,000,000
Police Department Shooting Range				\$ 10,000,000					\$ 10,000,000
Police Department Shooting Range - Modular Option				\$ 1,000,000					\$ 1,000,000
Seaside Lagoon Water Recirculation System					\$ 1,165,000				\$ 1,165,000
Seaside Lagoon Rehabilitation ¹					\$ 13,650,000				\$ 13,650,000
SUB-TOTAL	\$ -	\$ -	\$ -	\$ 45,210,000	\$ 14,815,000	\$ -	\$ -	\$ 100,000,000	\$ 160,025,000

Note 1: Council selected concept (03-24-2009) is a 20,000 sf.hard bottom, zero depth entry swimming facility with ancillary features

**Previously Funded Carryover Projects
Currently In Design, Out to Bid, or In Construction
(As of 5/15/20)**

Project Category	Project Number	Initial FY of Funding	Project Title	FY 19-20 Appropriation	Estimated FY 19-20 Carryover
General	10290	FY14-15	733 N. Paulina Demolition	\$ 5,093	\$ 5,093
General	10160	FY00-01	Comprehensive City Identity Program	\$ 247,759	\$ 65,000
General	10210	FY03-04	Path of History - Vincent	\$ 8,993	\$ 8,993
TOTAL				\$ 261,845	\$ 79,086

**Unfunded and Underfunded CIP Projects by Fund
FY 20-21 to FY 24-25**

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		\$ 490,000							\$ 490,000
TOTAL	\$ -	\$ 490,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 490,000