



City of Hermosa Beach

DEPARTMENT OF PUBLIC WORKS

CAPITAL IMPROVEMENT PROGRAM - FY2017-18

Goal	CIP NO.	PROJECT NAME	General	State Gas	Tyco	Tyco	Park/Rec	Measure R	Grant Fund	Sewer	Storm Drain	Capital	Equipment	TOTAL	Remaining		TOTAL CIP		
			Fund	Tax Fund	fund	Tidelands	Facility Tax	Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund	Request	Prior Year Funding	Amount	FUNDING
			001	115	122	123	125	140	147	150	160	161	301	715				FY 17-18	
STREET AND HIGHWAY IMPROVEMENTS																			
	5	12-143	PCH/Aviation Mobility Improvement Project												0	001	1	192,905	192,905
															0	115		34,581	34,581
															0	145		274,892	274,892
															0	146		232,181	232,181
															0	147		100,000	100,000
															0	301		264,296	264,296
																		TOTAL FOR PROJECT	1,098,855
	3	16-159	Street Improvements - 24th St.												0	301		90,000	90,000
	3	12-160	PCH Traffic Improvements												0	147		135,705	135,705
															0	301		85,261	85,261
																		TOTAL FOR PROJECT	220,966
	4	15-162	Beach Drive Green Alley (Previously named 'Porous Concrete on Beach Dr.)										37,500			37,500	301	150,000	187,500
	4	14-168	Bike Friendly Street Improvements (Previously named "Valley Drive Sharrows", "Bike Friendly Routes on 22nd St./Monterey Blvd. & Longfellow Ave.)												0	001		20,000	20,000
															0	001		188,917	188,917
															0	122		70,000	70,000
	1	14-173	8th Street SR2S Improvements												0	150	2	354,535	354,535
															0	301		445,465	445,465
																		TOTAL FOR PROJECT	1,058,917
	3	16-174	Street Improvements - Various Locations												115			144,996	144,996
															122			201,257	201,257
															147			250,000	250,000
																		TOTAL FOR PROJECT	596,253
	1	16-184	Pacific Coast Highway Sidewalk Improvements												0	150	3	100,000	100,000
	1	16-185	ADA Improvements on PCH Between 2nd St. and 21st St.												0	150	4	168,762	168,762
	3	17-186	Street Improvements - Various Locations	348,747	144,996	201,257									348,747	001		0	348,747
															144,996	115		0	144,996
															201,257	122		0	201,257
									250,000						250,000	147		0	250,000
												295,000			295,000	301		0	295,000
																		TOTAL FOR PROJECT	1,240,000
	1	17-187	Stamped Concrete Replacement on the Strand										135,000			135,000	301	0	135,000
	4	17-188	Strand Bikeway and Walkway Improvements at 35th Street										230,000			230,000	301	0	230,000
	1	17-189	Intersection Improvements - Hermosa Avenue										30,000			30,000	301	0	30,000
STREET AND HIGHWAY IMPROVEMENTS			348,747	144,996	201,257	0	0	0	250,000	0	0	0	727,500	0	1,672,500		3,503,753	5,176,253	
SEWER/STORM DRAIN IMPROVEMENTS																			
	3	17-416	Sewer Improvements - Various Locations								1,332,085					1,332,085	160	0	1,332,085
	3	17-417	Storm Drain Improvements - Various Locations									664,090				664,090	161	0	664,090
SEWER/STORM DRAIN IMPROVEMENTS			0	0	0	0	0	0	0	0	1,332,085	664,090	0	0	1,996,175		0	1,996,175	



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			Fund	Tax Fund	fund	Tidelands	Facility Tax	CDBG	Fund	Fund	Fund	Fund	Fund	Fund	Request	Prior Year	Funding	FUNDING
			001	115	122	123	125	140	147	150	160	161	301	715		Amount	FY 17-18	
PARK IMPROVEMENTS																		
4	15-504	Greenbelt Root Barrier System													0	301	40,000	40,000
4	13-538	Citywide Park Master Plan					75,000								75,000	125	0	75,000
																	TOTAL FOR PROJECT	144,320
4	16-540	South Park Phase II													0	150	116,440	116,440
4	16-542	Stormwater/Urban Run-Off Diversion Project on Greenbelt											120,000		120,000	301	60,000	180,000
4	17-543	Fort Lots-O-Fun Park Improvements					30,000								30,000	125	0	30,000
4	17-544	Greenbelt Decomposed Granite Path											280,000		280,000	301	0	280,000
4	17-545	Clark Stadium Bleachers					30,000								30,000	125	0	30,000
4	17-546	Citywide Park Improvements					125,000								125,000	125	0	125,000
PARK IMPROVEMENTS SUBTOTAL			0	0	0	0	260,000	0	0	0	0	0	400,000	0	660,000		285,760	945,760

PUBLIC BUILDING AND GROUND IMPROVEMENTS																		
Goal	CIP NO.	PROJECT NAME	General	State Gas	Tyco	Tyco	Park/Rec	Measure R	Grant	Sewer	Storm Drain	Capital	Equipment	TOTAL	Remaining		TOTAL CIP	
			Fund	Tax Fund	fund	Tidelands	Facility Tax	CDBG	Fund	Fund	Fund	Fund	Fund	Request	Prior Year	Funding	FUNDING	
			001	115	122	123	125	140	147	150	160	161	301	715		Amount	FY 17-18	
5	12-609	Downtown Strategic Plan Implementation													0	001	166,750	166,750
3	16-611	City Hall Replacement													0	301	100,000	100,000
1	14-614	Police Facilities Improvements											95,280		95,280	301	0	95,280
																	TOTAL FOR PROJECT	162,000
3	15-615	New Corporate Yard Facility	55,183										127,577		55,183	001	0	55,183
																	TOTAL FOR PROJECT	127,577
1	16-618	Police Building Replacement													0	301	100,000	100,000
3	16-629	Municipal Pier Structural Assessment and Repairs			26,607										26,607	122	139,665	166,272
																	TOTAL FOR PROJECT	3,728
4	15-634	Community Center Solar Photovoltaic Installation													0	001	497,500	497,500
3	15-650	Community Center General Improvements - Phase III	289,861												289,861	001	47,139	337,000
																	TOTAL FOR PROJECT	150,000
3	15-660	Municipal Pier Electrical Repairs											80,000		80,000	301	206,000	286,000
4	15-668	Library Community Needs Assessment Phase I & II (Previously Named 'Library Needs Assessment')								60,000					60,000	150	0	60,000
4	15-669	City Park Restroom Renovations (Previously named 'Fort Lots-O-Fun and Seaview Parkette Restrooms'; combined with 'South Park Restroom Renovations', and 'Clark Field Restroom Improvements')											473,000		473,000	301	612,000	1,085,000



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			Fund	Tax Fund	fund	Tidelands	Facility Tax Fund	CDBG	Fund	Fund	Fund	Fund	Improvement Fund	Replacement Fund	Current Year Request	Prior Year Funding	Amount	FUNDING FY 17-18
4	15-670	Installation of Grates in Tree Wells on Pier Plaza		115	122	123	125	140	147	150	160	161	301	715	51,001	301	76,924	127,925
			106,209												106,209	001	0	106,209
3	15-672	Council Chambers Improvements												20,000	20,000	715	57,556	77,556
			TOTAL FOR PROJECT														183,765	
4	16-675	Pier Plaza Lamp Post Replacement													0	301	71,922	71,922
4	16-678	Municipal Pier Use Options and Feasibility Study													0	122	35,000	35,000
															0	123	50,000	50,000
			TOTAL FOR PROJECT														85,000	
4	16-682	Electrical Vehicle and Bicycle Transportation Infrastructure Expansion													50,590	301	0	50,590
															150	7	205,410	205,410
			TOTAL FOR PROJECT														256,000	
1	17-683	Bard Street Closure													55,000	301	0	55,000
															001	8	60,000	60,000
			TOTAL FOR PROJECT														115,000	
1	17-684	Emergency Operations Center Renovations													186,500	301	0	186,500
3	17-685	Community Services Building Improvements												16,800	715	0	16,800	
1	17-687	ADA Improvements at Various Locations						150,000								140	0	150,000
3	17-689	Clark Building Renovations												135,000	301	0	135,000	
PUBLIC BUILDING AND GROUND IMPROVEMENTS SUBTOTAL			451,253	0	26,607	0	0	150,000	0	60,000	0	0	0	1,253,948	36,800	1,978,608	2,646,314	4,624,922
FUND TOTALS			800,000	144,996	227,864	0	260,000	150,000	250,000	60,000	1,332,085	664,090	2,381,448	36,800	6,307,283	6,435,827	12,743,110	

Footnotes:

¹ Chevron Funds, Coke Drum Project
² LACTMA STP-L Exchange Funds, 2016
³ Caltrans Reimbursement

⁴ Caltrans Reimbursement
⁵ LA County Open Space Grant
⁶ \$50,000 advance from the Tyco Fund- to be reimbursed with future revenue from new undersea cable project.

⁷ LACTMA STP-L Exchange Funds, 2013
⁸ Transfers from: PD 001-2101-4201 \$30,000, FD 001-2201-4317 \$25,000, FD 001-2201-4305 \$5,000