City of Hermosa Beach - Department of Public Works Estimated CIP Project Schedule

CIP		FY 23-24							FY 24-25					FY 25-26					-26						FY 26-27											FY				Y 27-28			St	Staff Labor		
No. Project Name		Q4			Q1			Q2		Q3			4		Q1			Q2			Q3		Q4			Q1			Q2		Q3		Q			Q1			Q2			Q3		Q4		Total
	Apr	May	Jun	Jul	Aug	Sep (Oct 1	Nov D	ec Ja	n Feb	Mar /	Apr M	ay Jun	Jul	I Aug	g Sep	Oct	Nov	Dec	Jan I	Feb	Mar A	pr May	Jun	Jul	Aug S	Sep O	Oct N	Nov De	c Jan	Feb	Mar /	Apr Ma	ay Ju	ın Jı	ul Aug	Sep	Oct N	lov [Dec .	Jan F	eb Ma	r Apr	May	Jun	Total
607 Records Center Renovation																																					\longrightarrow				\rightarrow					18
538 Citywide Park Master Plan																																					\longrightarrow				\rightarrow	\rightarrow	'	\sqcup		50
696 Police Station Improvements																																					\longrightarrow		_				'	\sqcup		140
616 Bard Trailer Improvements																																					\longrightarrow		_		\rightarrow		'			98
109 Utility Box Wrappings																																					\longrightarrow						'			92
111 Gateway and Wayfinding Signs Assessment																																					\longrightarrow				\perp		'			139
617 Civic Center Charging Stations	_																																				\longrightarrow						'			36
620 City Wide Roof Repair																																					\longrightarrow						'	$\sqcup \sqcup$		125
605 City Facilities Condition and Needs Assessment																																										\perp	'			5186
438 Stormwater Dry Wells Assessment																																														1679
421 Annual Sewer Improvements																																					\longrightarrow					\perp	<u> </u>			740
689 Clark Building Renovations																																					\Box				\perp					784
502 Greenbelt Pedestrian Trail																																					\sqcup									
604 City Wide ADA Improvements																																					\perp									540
194 Annual Striping Improvements																																									\Box					J
164 Hermosa Avenue Green Street																																														455
624 CDBG Improvements																																														300
422 Annual Storm Drain Improvements (Greenbelt at 5th)																																														216
682 Parking Lot D Improvements																																														J
699 Parking Structure (Lot C) Improvements																																														580
603 South Park Slope and Irrigation Repairs																																														540
424 Annual Storm Drain Improvements (Bard Street)																																														315
Pier Structural Inspection Design, Inspection, and																																														700
Permitting																																					1									708
619 Kelly Court Renovations																																														567
113 Pay-By-App Parking Signage PHASE II											•																																			48
105 Annual Street Improvements																																					í I									1015
695 Parking Lot A Improvements																																					i T									1015
685 Real Time Crime Center	1																																													1060
143 PCH Mobility Improvement Project																																					/									4537
615 New Corporate Yard Facilities																																					/									4790
102 Bus Stop Improvements PHASE II																																													-	
193 Pedestrian Crossing Safety Improvements PHASE II																																													-	2055
618 Tsunami Siren																																									\top					116
423 Annual Sewer Improvements																																							\neg			$\overline{}$				1575
610 Fort Lots-O-Fun Wall and Gate Improvements																																										$\overline{}$				970
112 City Sidewalk Improvements																																					\Box		-				+			925
625 City Wide ADA Improvements																																					\Box		-		+	_	+			880
417 Annual Storm Drain Improvements																																									$\overline{}$	+	+			1580
621 Comprehensive Downtown Lighting Assessment																																									-	+	+			380
503 City Park Lighting Conceptual Design																																					-		-		+	+	+			415
1/4th Street Reach Restroom Rehabilitation - DESIGN																																														413
692 ONLY																																					I = V						A = I	/ V		2230
TRD																																							\blacksquare							780
FUTURE ANNUAL PAVING PROJECTS																																														780
TBD FUTURE CDBG PROJECTS									\Box																																[]	470
FUTURE ANNUAL ADA PROJECT																																														800
TBD FUTURE ANNUAL SIDEWALK PROJECTS							\Box \Box																																							880
TBD FUTURE PIER DECK REPAIRS																																														1010
		FY 23-							Y 24-2										FY 25											Y 26-27										FY 27-						
		Q4			Q1			Q2		Q3		0			Q1			Q2			Q3		Q4			Q1			Q2		Q3		Q			Q1			Q2			Q3		Q4		
										n Feb																																				
Total Hours Needed	492	492	495	637	637	632	707	703 7	04 7	05 704	699	704 7	02 67	7 70	6 70	6 706	706	698	708	708	708	703 6	88 708	708	705	705	705 7	700	705 70	05 705	705	705	705 7	05 70	05 7	05 705	705	705	465	365	200 3	320 32	.0 350	310	310	
Projected Staff Capacity										08 708									708	708	708	708 7	08 708								708	708	708 7			08 708	708	708	708	708	708 7	708 70	8 708	708	708	
Availability (Defecit) - Current Staff (Hours)	4	4	1	0	0	5	1	5	4	3 4	9	4	6 31	2	2 2	2 2	2	10	0	0	0	5 2	20 0	0		3	3	8	3	3 3	3	3	3	3	3	3 3	3	3 2	243	343 5	08 3	88 389	8 358	398	398	
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Assumptions:

Administrative staff is available to assist engineers with tasks such as making copies, answering phones, preparing invoices and contracts, etc.

 $PW\ engineers\ manage\ consultant\ design\ teams,\ oversee\ construction,\ write\ staff\ reports,\ develop\ RFPs,\ etc.$

1700 hours total annual availability per engineer (2080 hours minus holidays, vacation, and sick time).

Full staffing assumes 10 engineers average approximately 50% of availability for CIPs (0.5*1700)/12 = 70.8 hours monthly per engineer, therefore 708 hours total monthly availability for CIP work in the engineering team. Current staffing levels as of April 2024 are 6 (60%). This schedule assumes reaching full staffing levels (100%) by Oct 2024. Actual schedules are subject to change. depending on staffing.

Preparation of request for proposals or on-call task order.

Evaluation, conceptual design, or final design.

Advertisement for construction, including bid document preparation, advertisement, bid review, and award of contract at City Council.

Project close out, including final invoicing, documentaion, reporting to grant agencies.

Construction

Fixed schedule due to public safety need, grant timeline, or regularotry requirements.