



# CITY OF HERMOSA BEACH

Capital Improvement Program Study Session

**04.21.22**

# Agenda.

- 01** ■ Capital Improvement Program in FY 21-22
- 02** ■ SNAPSHOT: FY 21-22 CIP Program Status
- 03** ■ Capital Improvement Program in FY 22-23
- 04** ■ Looking Ahead





# CAPITAL IMPROVEMENT PROGRAM IN FY 21-22

01



# PUBLIC WORKS SERVICES – ENGINEERING

- CIP projects and Non-CIP projects
- Land development
- Community outreach
- Resident requests
- Right of Way permits
- Traffic requests
- ADA compliance and grievances
- Sewer system management
- Utility provider coordination
- Sewer levy and assessments districts
- Underground districts
- Formalizing sewer easements





# PUBLIC WORKS SERVICES – MAINTENANCE AND OPERATIONS

- Service requests / GoHermosa
- Waste management
- Maintenance
  - Building and facilities
  - Sewer
  - Parks and Landscaping
  - Roadway / sidewalks / paths
  - Storm drain
  - Street lighting
- Fleet management
- Traffic safety



# PUBLIC WORKS STAFFING FY 21-22





	July 2021	November 2021	April 2022
Permanent filled	6	5	9
Temporarily/Interim filled	1	4	1
Vacant / Leave of Absence	<u>4</u>	<u>2</u>	<u>1</u>
Total Positions	11	11	11
<b>Total Filled</b>	<b>7</b>	<b>9</b>	<b>10</b>

# ENGINEERING & ADMIN STAFFING |

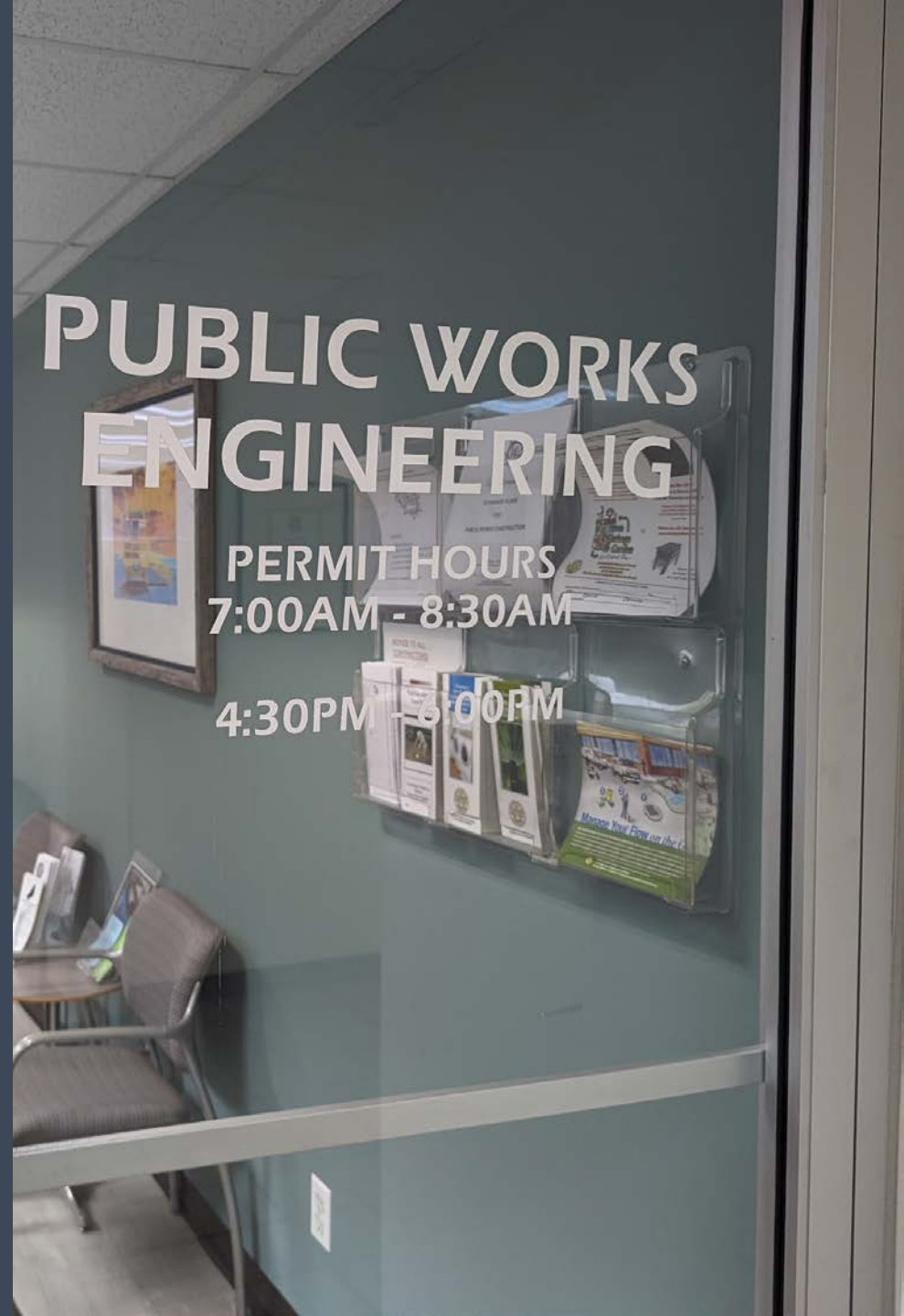
	July 2021	November 2021	April 2022
Permanent filled	13	10	12
Temporarily/Interim filled	0	4	3
Vacant / Leave of Absence	<u>2</u>	<u>1</u>	<u>0</u>
Total Positions	15	15	15
<b>Total Filled</b>	<b>13</b>	<b>14</b>	<b>15</b>

# MAINTENANCE & OPERATIONS STAFFING |



# NON-CIP PROJECTS

- Sketchers construction
- Hermosa View School construction
- Parkway guidelines
- SCE coordination
- LA County Injection Well Project
- ADA Transition Plan
- Friends of The Library



# ADA PROGRAM

- ADA Study Session March 31, 2022
- Adopted the Citywide ADA Self-Evaluation and Transition Plan
- Approved Greenbelt pilot for accessible path from CIP 544
- FY 21-22 Budget committed approximately \$662,000 dedicated to address ADA issues, grievances, projects, and consulting
- Expansion of the temporary beach access route pilot project
- The City continues to further develop an ADA Program





# BEACH ACCESSIBILITY

- First implemented in 2016-2017
- Tested a variety of materials
- New Mobi-Mats installed:
  - 11th St. deployed Oct 14, 2021
  - 2nd St. deployed March 2, 2022
  - 22nd St. Deployed on March 14, 2022
- New CIP project for concrete work and Parking



# FY 21-22 CIP OVERVIEW

FY21-22 CIP Budget	\$19,546,905
Total Number of Projects	44
Projects added Mid-Year	2
Revised Total	46
Projects Completed	5
Projects on Hold	2
Projects Not Started/Staffed	12

## Projects Added Mid-Year:

- Temporary Beach Access Routes (549)
- Bard Trailer Improvements (616)

## Projects on Hold for FY21-22:

- PCH Mobility Improvement Project (143)
- Library Community Project Phase II Assessment (668)





SNAPSHOT: FY 21-22 CIP  
PROGRAM STATUS

02





# COMPLETED PROJECTS/STUDIES

1. Annual Street Improvements (186 & 190)
2. Annual Striping Improvements (192)
3. Storm Drain Pipe Screens (419)
4. Annual Sewer Improvements - Phase 1 (421)
5. Greenbelt Accessible Path Assessment (544)



# ANNUAL STREET IMPROVEMENTS (186 & 190)

- Paved approximately 2.1 miles of street.
- Constructed approximately 350 feet of sidewalk.
- Constructed approximately 21 ADA curb ramps.
- Approximately cost \$1M.





# ANNUAL STRIPING IMPROVEMENTS (192)

- Completed striping of ADA spaces in City parking lots for ADA compliance.
- Refreshed striping on various streets throughout the City.



# STORM DRAIN PIPE SCREENS (192)

- Installation of 76 pipe screens in City and LA County storm drain catch basins.
- Reduced trash and debris to ocean.





# ANNUAL SEWER IMPROVEMENTS (421)

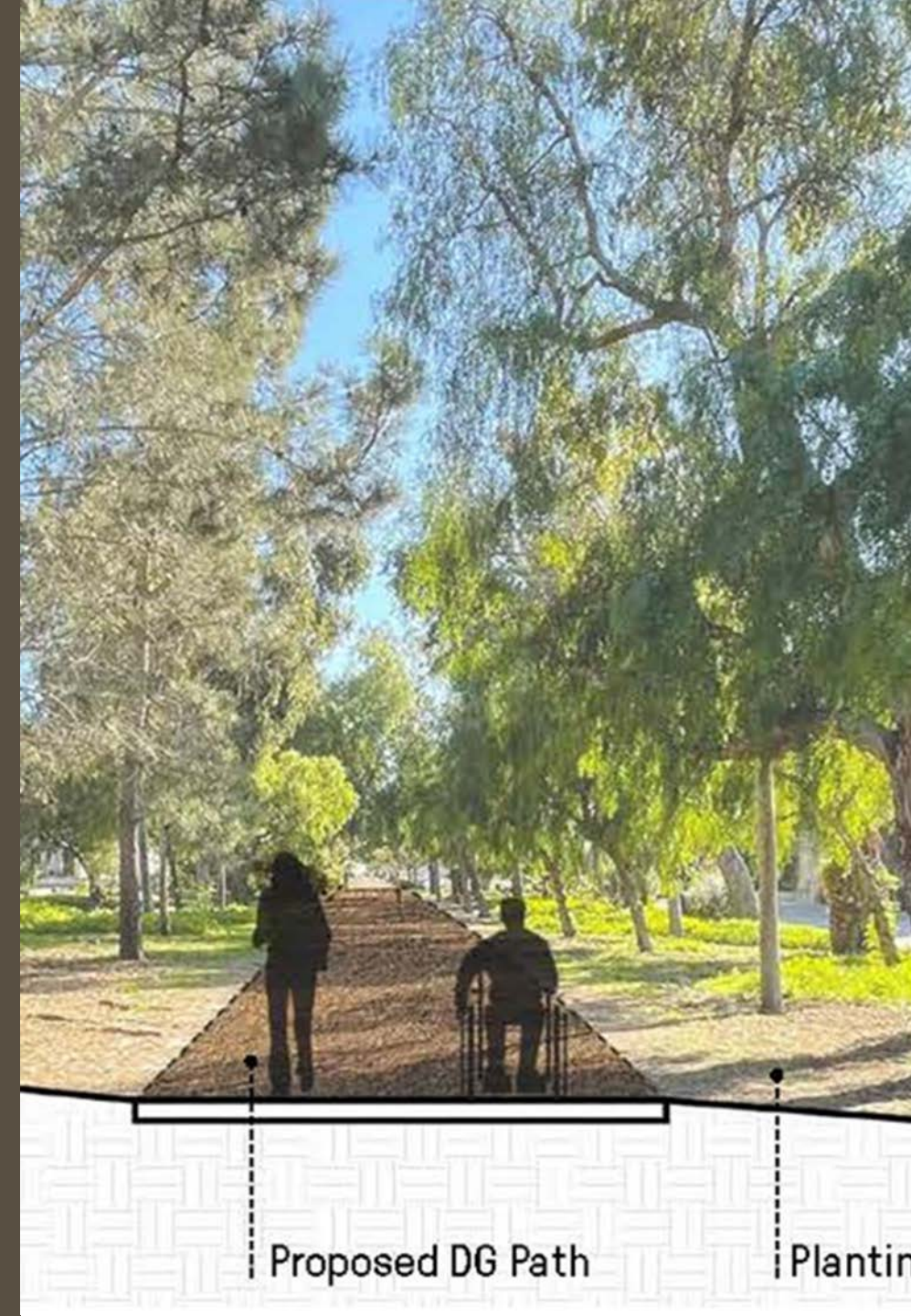
- Completed Phase 1 of repairs.
- Repaired and rehabilitated approximately 1.5 miles of sewer.
- Lining and point repairs.
- Currently in design for Phase 2.





# GREENBELT ACCESSIBLE PATH ASSESSMENT (544)

- Decomposed granite pathway between Pier Avenue and 8th Street.
- Council approved on March 31, 2022.







# PROJECTS/STUDIES TARGETED TO BE COMPLETED BY END OF FY 21-22

1. Park Planting Improvements (548)
2. Sea Level Rise Risk Assessment (103)





# PARK PLANTING IMPROVEMENTS (548)

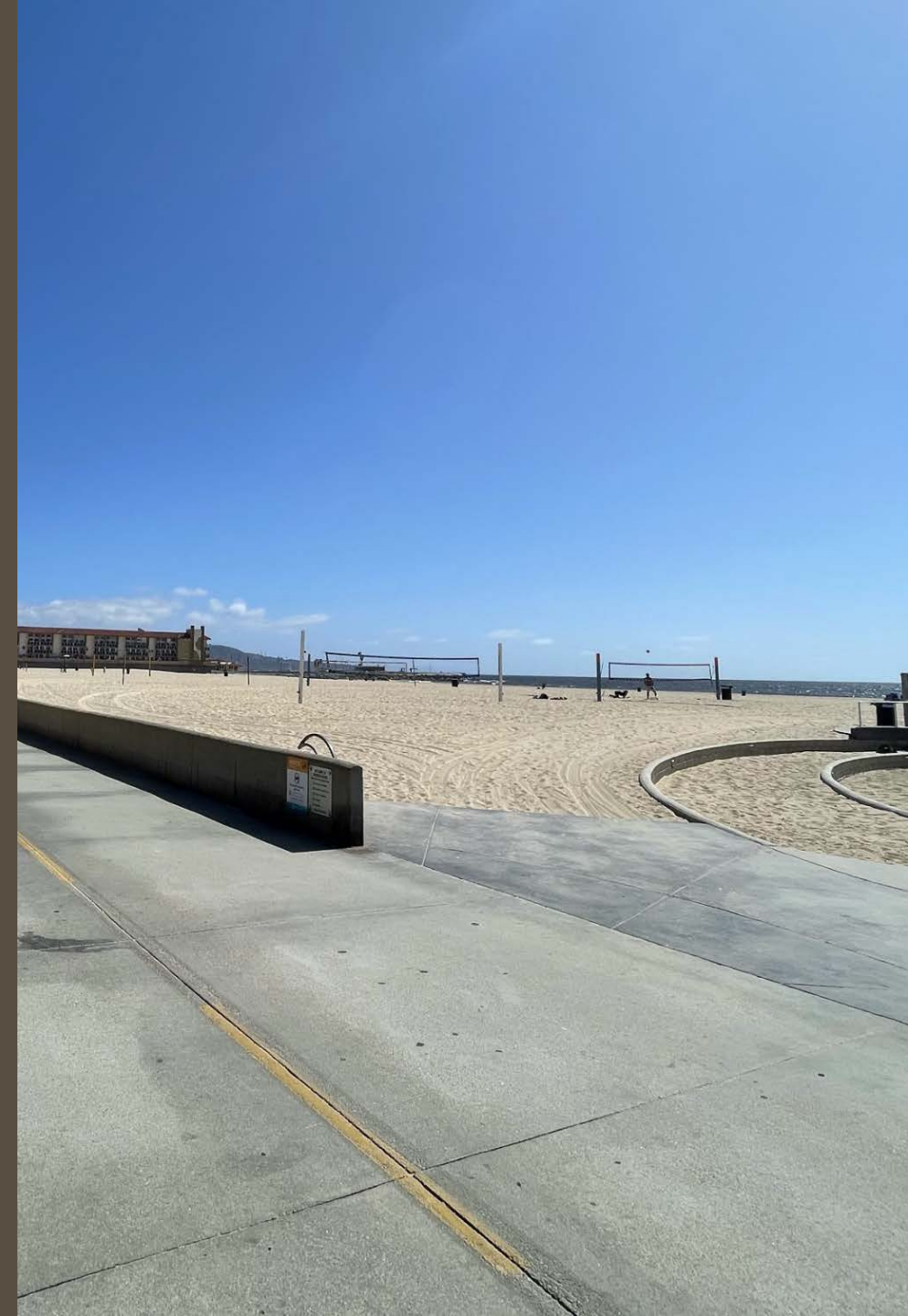
- Friends of The Library planting.
- Noble Park replanting.
- Other City-wide replanting.





# SEA LEVEL RISE RISK ASSESSMENT (103)

- Sea level risk evaluations and mitigations.
- Explored conceptual design alternatives for three locations.





# CONSTRUCTION PROJECTS

1. City Park Restrooms and Renovation (669)
2. Pacific Coast Highway (PCH) Traffic Improvements (160)





# CITY PARK RESTROOMS AND RENOVATIONS (669)

- New and renovated bathrooms at Clark Field, South Park, Fort Lots-of-Fun, Seaview Parkette
- Anticipated completion June 2022





# PACIFIC COAST HIGHWAY (PCH) TRAFFIC IMPROVEMENTS (160)

- Improvements at intersection of Pier and PCH
- Facing delays due supply chain disruptions and Caltrans requirements





# PROJECTS TARGETED TO ADVERTISE FOR BIDDING OR START CONSTRUCTION BY END OF FY 21-22

1. Clark Building Renovations (689)
2. Prospect Avenue Curb Ramps (601 & 698)
3. South Park Slope and Irrigation Repairs (603)



# CLARK BUILDING RENOVATIONS (689)

- Complete renovation
- ADA Access





# PROSPECT AVENUE CURB RAMPS (601 & 698)

- Installing 13 ADA compliant curbs ramps along Prospect Ave to increase accessibility and safety.



# SOUTH PARK SLOPE AND IRRIGATION REPAIRS (603)

- Preliminary plantings completed
- Project to include hardscape, planting, and irrigation improvements for entire park







# ACTIVE DESIGN

1. Annual Sewer (421)
2. Hermosa Avenue Green Street (164)
3. Annual Storm Drain Improvements (Greenbelt) (422)
4. Temporary Beach Access Routes (549)
5. Downtown Strategic Plan Implementation (609)
6. Parking Structure (Lot C) Improvements (699)
7. Municipal Pier Structural Assessment and Repairs (629)
8. Municipal Pier Electrical Repairs (660)
9. City Sidewalk Improvements (195)



# ACTIVE DESIGN

10. Parking Lot D Improvements (682)
11. Police Station Improvements (696)
12. Pay By-App Parking Signage (108)
13. Annual Street Improvements (191)
14. Annual Striping Improvements (194)
15. Annual Storm Drain Improvements - Various Locations (417)
16. Bus Stop Improvements (102)
17. Pedestrian Crossing Safety Improvements (193)



# PROJECTS NOT STARTED/ STAFFED

1. PCH Mobility Improvement Project (143)
2. Annual Sewer (423)
3. Annual storm drain (424)
4. City-wide ADA Improvements (604)
5. Downtown Lighting Improvements (608)
6. Bard Trailer Improvements (616)
7. Emergency Operations Center (EOC) Renovations (684)
8. Parking Lot A (695)
9. Hermosa Ave/Greenwich Village Realignment (101)
10. Citywide Park Master Plan (538)
11. City Facilities Condition and Needs Assessment (605)
12. Library Community Needs Assessment (668)
13. Tree well grates (760)



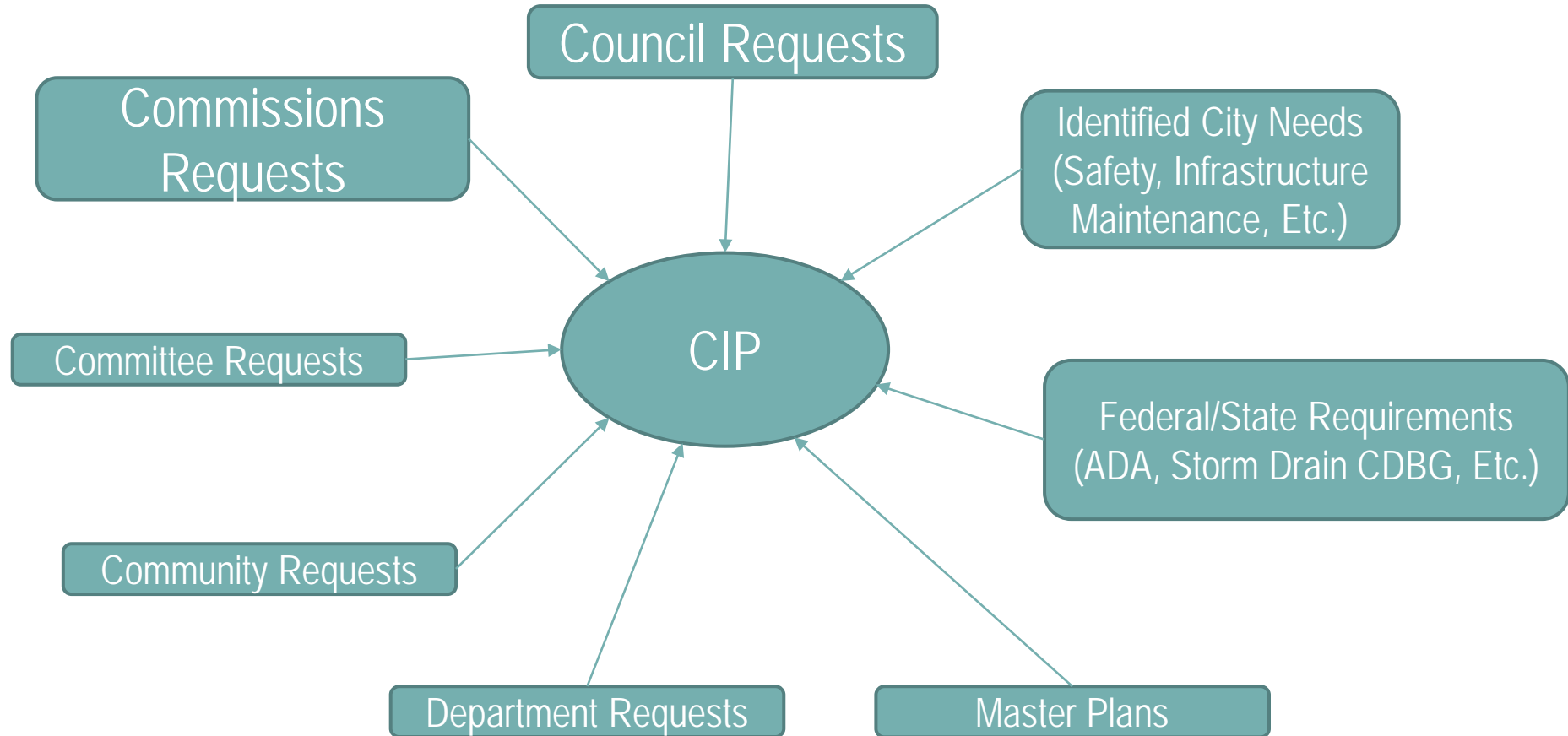


CAPITAL IMPROVEMENT  
PROGRAM IN FY 22-23

03



# CIP CREATION

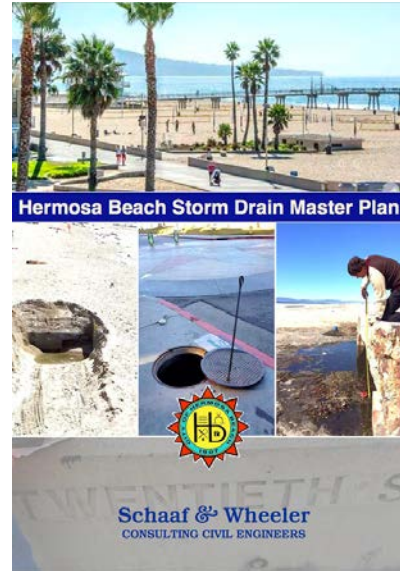


# GUIDING DOCUMENTS AND PLANS



## SEWER MASTER PLAN

Analysis and assessment of City's sewer system and recommendation of repairs and maintenance.



## STORM DRAIN MASTER PLAN

Analysis and assessment of City's storm drain system and recommendation of repairs and maintenance.



## PAVEMENT MANAGEMENT PLAN

Analysis and assessment of City's paved streets and recommendation of repairs and maintenance. (Currently Updating)



City of Hermosa Beach

Title II Comprehensive Evaluation and Transition Plan

Adopted

Date:

REVISION 1 (02/24/2015)



## TRANSITION PLAN

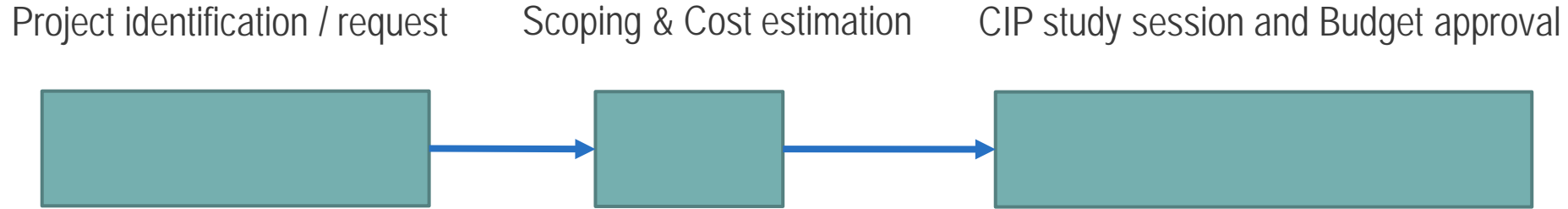
Analysis and assessment of City's facilities and Right-of-Way and recommendations of ADA improvements.

Requires updating as work is completed and new issues arise

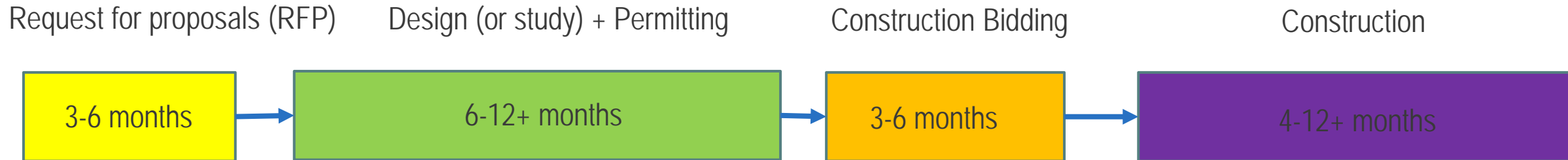


# PROJECT DEVELOPMENT AND TIMELINE

## Project Identification and Development



## Planning, Design, and Construction



PROPOSED  
FY 22-23  
CIP  
OVERVIEW

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<b>Total Number of Projects</b>	<b>50</b>
Carried Over (Active)	26
Carried Over (Not Started)	11
New Proposed Projects	13
<b>Total FY 22-23 CIP Budget</b>	<b>\$23,452,610</b>
New Funding Request	\$10,599,177
Unfunded Request	\$2,277,566



# PROPOSED NEW PROJECTS/STUDIES

1. Temporary Accessible Beach Routes (549) – added mid-year
2. Bard Trailer Improvements (616) – added mid-year
3. Pier Structural Inspection and Evaluation (623)
4. Pickleball Court Resurfacing (619)
5. City Wide Roof Repair(620)
6. Civic Center Charging Stations (617)
7. Greenbelt Pedestrian Trail (502)
8. Gateway and Wayfinding Signs Assessment (111)
9. City Park Lighting Assessment (503)
10. Comprehensive Downtown Lighting Assessment (621)
11. Strand Bollard Assessment (110)
12. Tsunami Siren (618)
13. Emergency Power Assessment (622)
14. Stormwater Dry Wells Assessment (438)
15. Utility Box Wrappings (109)



# TEMPORARY ACCESSIBLE BEACH ROUTES (549)



This project will provide improvements for temporary accessible routes on the beach at 2nd Street, 11th Street, and 22nd Street to increase accessibility on the beach.

**Project Estimated Duration: 9 Months**

22-23 Budget Request: \$30,904 (remaining)

Total Project Estimate: \$90,000



# BARD TRAILER IMPROVEMENTS (616)



This project will provide improvements to the the trailer on Bard Street at City Hall for use by staff and the City.

<b>Project Estimated Duration:</b> TBD
22-23 Budget Request: \$150,000
Total Project Estimate: \$150,000

# PIER STRUCTURAL INSPECTION AND EVALUATION (623)



A detailed above and below water inspection will need to be completed following the structural and electrical repairs (CIP 629/660)

<b>Project Estimated Duration:</b> 15 Months
22-23 Budget Request: \$300,000
Total Project Estimate: \$300,000



# PICKLEBALL COURT RESURFACING (619)



This project will resurface and reconfigure the City's pickleball courts at Clark Field. The courts will be restriped and reconfigured to meet current pickleball court standards. Other improvements may be made to improve the courts as well.

<b>Project Estimated Duration: 16 Months</b>
22-23 Budget Request: \$150,000
Total Project Estimate: \$150,000

# CITYWIDE ROOF REPAIR (620)



This project will repair and replace roofs at several City facilities including City Yard, Lawn Bowling, and Lot C Parking Structure.

<b>Project Estimated Duration: 11 Months</b>
22-23 Budget Request: \$240,000
Total Project Estimate: \$240,000



# CIVIC CENTER CHARGING STATIONS (617)



This project will explore the electrical power needs and installation of expanded electric vehicle charging infrastructure to serve the Police Department fleet on Bard Street, adjacent the Police Department and City Hall. The expanded charging would include up to 10 new chargers including both Level 2 and Level 3 chargers.

**Project Estimated Duration: 18 Months**

22-23 Budget Request: \$100,000

Total Project Estimate: TBD

# GREENBELT PEDESTRIAN TRAIL (502)



This project will remove woodchips and construct an accessible pedestrian trail composed of decomposed granite on the Greenbelt from Pier Avenue to 8th Street.

**Project Estimated Duration: 20 Months**

22-23 Budget Request: \$550,000

Total Project Estimate: \$550,000



# GATEWAY AND WAYFINDING SIGNS ASSESSMENT (111)



- Study to evaluate gateway and wayfinding signage throughout the City.
- Recommendations will include locations, sign content, and refined cost estimates for final design and construction.

Project Estimated Duration: 23 Months

22-23 Budget Request: \$80,000

Total Project Estimate: TBD

# CITY PARK LIGHTING ASSESSMENT (503)



- This study will assess light levels and lighting improvements to the City's parks. South Park, Clark Field, and Valley Park.
- Study will identify scope of required improvements and cost estimates for final design and construction.

**Project Estimated Duration: 23 Months**

21-22 Budget Request: \$120,000

Total Project Estimate: \$120,000



# COMPREHENSIVE DOWNTOWN LIGHTING ASSESSMENT (621)



- Study to assess light levels, electric system requirements, and desired lighting improvements (i.e., ornamental, roadway, pedestrian scale) for the City's Downtown district.
- Study will identify scope of required improvements and cost estimates for final design and construction.

**Project Estimated Duration: 23 Months**

22-23 Budget Request: \$150,000

Total Project Estimate: \$150,000

# STRAND BOLLARD ASSESSMENT (110)



This study will assess the feasibility, permitting, and design of bollards along the Strand to improve safety and security.

**Project Estimated Duration: 17 Months**

22-23 Budget Request: \$250,000

Total Project Estimate: \$500,000 (design)



# TSUNAMI SIREN (618)



This grant-funded project will include working with the Emergency Management Coordinator, Los Angeles County Beach and Harbor to install an outdoor warning siren at the Community Center and possible other locations and integrate the selected siren and the Beach Emergency Evacuation Lighting System (BEELS) systems into the City's alert and warning software platform

<b>Project Estimated Duration: 12 Months</b>
22-23 Budget Request: \$4,700
Total Project Estimate: TBD

# EMERGENCY POWER ASSESSMENT (622)



This grant-funded study will conduct a power needs assessment of critical city infrastructure that would be utilized during a disaster/emergency such as shelter locations, the emergency operations center among others and provide recommendations to ensure critical power needs are addressed.

<b>Project Estimated Duration: 8 Months</b>
22-23 Budget Request: \$116,450
Total Project Estimate: \$116,450



# STORMWATER DRY WELLS ASSESSMENT (438)



As required by the region's Enhanced Watershed Management Plan, this study will assess the implementation of a series of drywells east of PCH between 1st St and 10th St to capture stormwater and dry weather flows within 118 acres of the Herondo Drain (SMB-6-1) watershed.

**Project Estimated Duration: 8 Months**

22-23 Budget Request: \$100,000

Total Project Estimate: \$100,000

# UTILITY BOX WRAPPINGS (109)



This project will add art wrappings around utility boxes around the City. The City has several utility boxes located throughout the City. Many can be wrapped with decorative art. Some of the boxes are City owned while others are owned by third party. Permission from third party owners will be required to wrap those boxes.

<b>Project Estimated Duration: 9 Months</b>
22-23 Budget Request: \$50,000
Total Project Estimate: \$50,000





# STREET AND HIGHWAY IMPROVEMENTS

1. Bus Stop Improvements (102)
2. Pay-By-App Parking Signage (108)
3. [Utility Box Wrappings \(109\)](#)
4. PCH Mobility Improvement Project (143)
5. Hermosa Ave Green Street (164)
6. Strand Bikeway and Walkway Improvements at 35th Street (188)
7. Annual Street Improvements (191)
8. Pedestrian Crossing Safety Improvements (193)
9. Annual Striping Improvements (194)
10. [City Sidewalk Improvements \(195\)](#)



# SEWER AND STORM DRAIN IMPROVEMENTS

1. Storm Drain Improvements - Various Locations (417)
2. Annual Sewer Improvements (421)
3. Annual Storm Drain Improvements (422)
4. Annual Sewer Improvements (423)
5. Annual Storm Drain Improvements (424)





# PARK IMPROVEMENTS

1. [Greenbelt Pedestrian Trail \(502\)](#)
2. [Temporary Beach Accessible Routes \(549\)](#)



# PUBLIC BUILDING + GROUND IMPROVEMENTS

1. Prospect Ave Curb Ramps (601)
2. South Park Slope and Irrigation Repairs (603)
3. City Wide ADA Improvements (604)
4. Downtown Strategic Plan Implementation (609)
5. New Corporate Yard Facilities (615)
6. Bard Trailer Improvements (616)
7. [Civic Center Charging Stations \(617\)](#)
8. [Tsunami Siren \(618\)](#)
9. [Pickleball Court Resurfacing \(619\)](#)
10. [City Wide Roof Repair \(620\)](#)
11. Municipal Pier Structural Assessment and Repairs (629)
12. Municipal Pier Electrical Repairs (660)
13. City Park Restrooms and Renovation (669)
14. Parking Lot D Improvements (682)
15. Emergency Operations Center Renovations (684)
16. Clark Building Renovations (689)
17. 14th Street Beach Restroom Improvements (692)
18. Parking Lot A Improvements (695)
19. Police Station Improvements (696)
20. ADA Improvements (698)
21. Parking Structure (Lot C) Improvements (699)





# STUDIES

1. Hermosa Ave Greenwich Village Street Realignment Assessment (101)
2. Strand Bollards Assessment (110)
3. Gateway and Wayfinding Signs Assessment (111)
4. Stormwater Dry Wells Assessment (438)
5. City Park Lighting Assessment (503)
6. Citywide Park Master Plan (538)
7. City Facilities Condition and Needs Assessment (605)
8. Comprehensive Downtown Lighting Assessment (621)
9. Emergency Power Assessment (622)
10. Pier Structural Inspection and Evaluation (623)

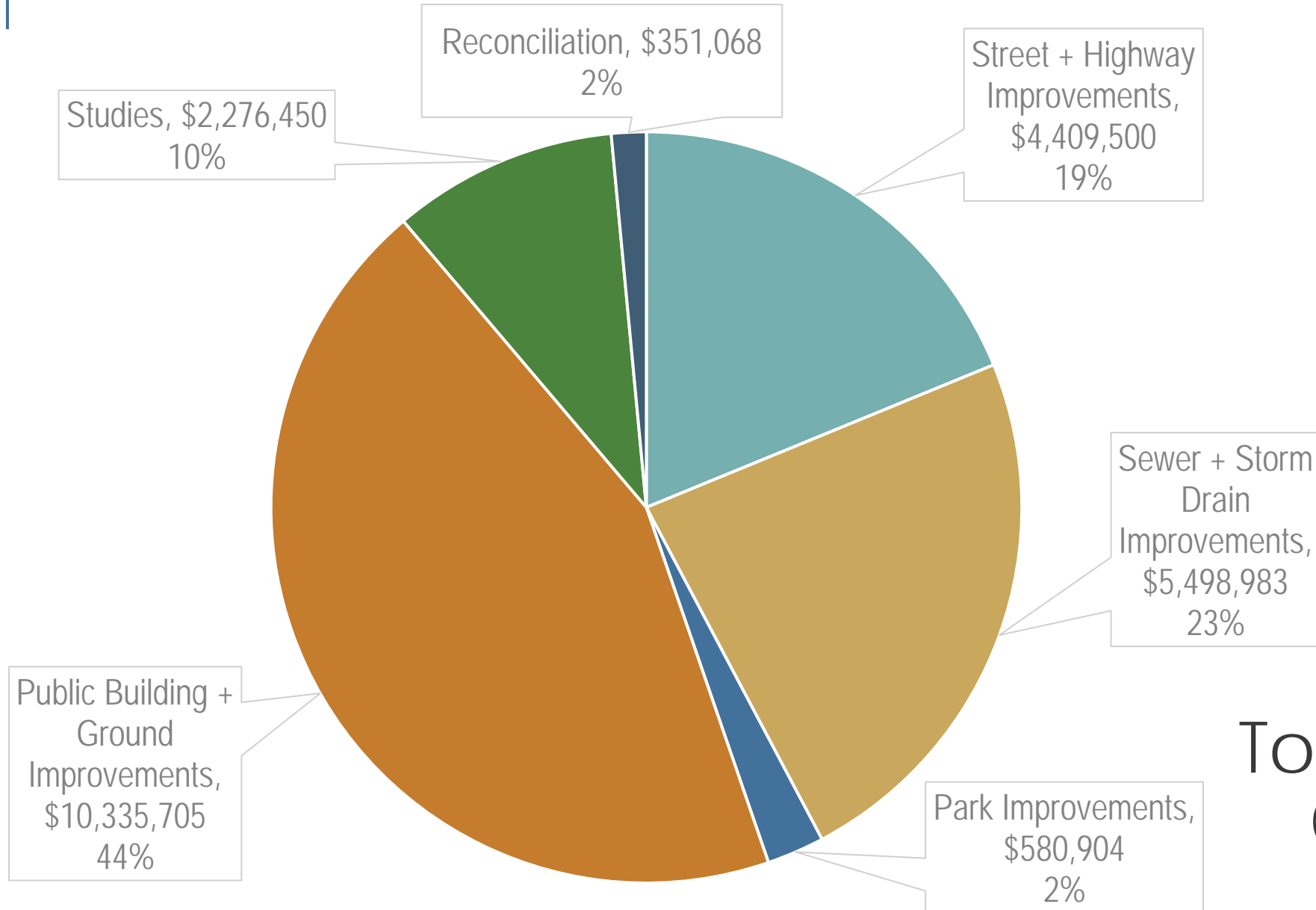


1. PCH Traffic Improvements (160)
2. Tree Well Grates (760)

RECONCILIATION



# TOTAL PROPOSED PROJECT FUNDING FOR FY 22-23



Total: \$23,452,610  
(Approximately \$2.28M potentially unfunded)

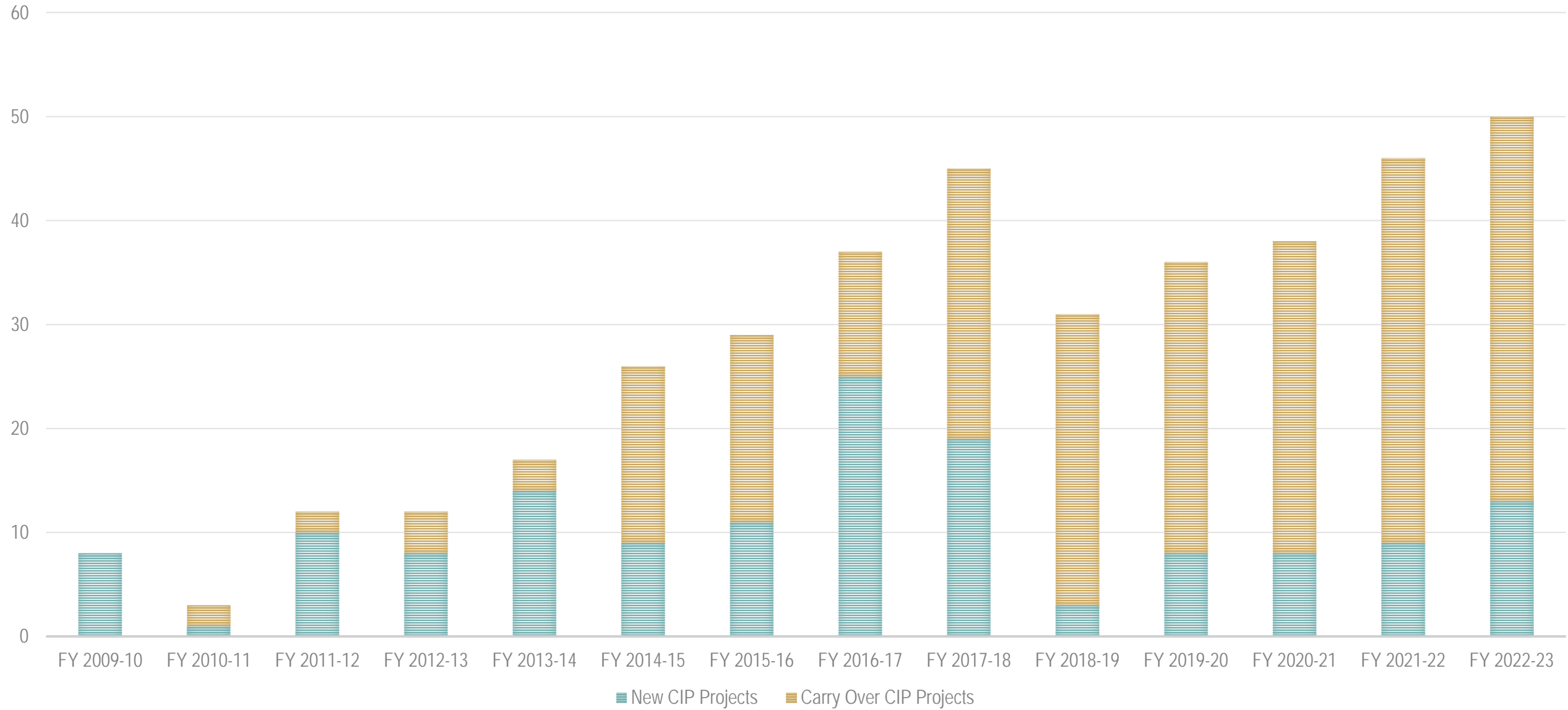


LOOKING AHEAD |

04



# CIP PROGRAM 2009 TO PRESENT







# CIP TENTATIVE SCHEDULE



CIP No.	Project Name	FY 21-22			FY 22-23						FY 23-24																
		Q4 21/22			Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24								
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
502	Greenbelt Pedestrian Trail (NEW)																										
417	Annual Storm Drain Improvements																										
102	Bus Stop Improvements																										
193	Pedestrian Crossing Safety Improvements																										
692	14th Street Beach Restroom Rehabilitation																										
103	Sea Level Rise (to be completed FY 21-22)																										
143	PCH Mobility Improvement Project																										
605	City Facilities Condition/Needs Assessment																										
538	Citywide Park Master Plan (STUDY)																										
111	Gateway & Wayfinding Signs Assessment (NEW)																										
503	City Park Lighting Assessment (NEW)																										
621	Comp Downtown Lighting Assessment (NEW)																										
110	Strand Bollards Assessment (NEW)																										
424	Annual Storm Drain Improvements																										
604	City Wide ADA Improvements																										
616	Bard Trailer Improvements																										
695	Parking Lot A Improvements																										
188	Strand Bikeway/Walkway Improvements at 35th																										
101	Hermosa/Greenwich Village St Realignment																										
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684	Emergency Operations Center (EOC) Renovations																										
618	Tsunami Siren (NEW)																										
622	Emergency Power Assessment (NEW)																										
438	Stormwater Dry Wells Assesment (NEW)																										
109	Utility Box Wrappings (NEW)																										

NOTE: The timelines in this schedule are tentative and based on the assumption that additional staffing resources will be funded in the new budget to facilitate the design and construction of CIPs. The project schedules are also subject to change as a result of unplanned work, unexpected project delays, permitting delays from outside agencies, and as other priorities are identified through the year

# NON-CIP TENTATIVE SCHEDULE

Project Name	FY 21-22			FY 22-23												FY 23-24											
	Q4 21/22			Q1 22/23			Q2 22/23			Q3 22/23			Q4 22/23			Q1 23/24			Q2 23/24			Q3 23/24			Q4 23/24		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Council Chamber AV support RFP	Yellow		Yellow																								
PW Maintenance Contract Renewals	Yellow		Yellow																								
Sewer Fee CPI Increase	Blue		Blue	Blue	Blue																						
South Bay Conservancy - Greenbelt Plantings	Blue		Purple	Purple	Purple																						
Hermosa View School Construction	Purple	Purple	Purple																								
Parkway Ordinance						Yellow	Yellow	Yellow	Yellow	Blue	Blue	Blue	Blue	Blue	Blue												
Increase Residential Encroachment Permit Fee						Yellow	Yellow	Yellow	Yellow	Blue	Blue	Blue	Blue	Blue	Blue												
New Lighting and Landscape District	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue												
Greenich Village Undergrounding District	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple
Greenich Village 2-pole Undergrounding District	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple
Leadership Hermosa	Blue	Blue	Purple	Purple					Blue	Blue	Blue	Blue	Blue	Blue	Blue	Purple	Purple			Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue
Sketchers Construction Oversight	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple												
SCE Coordination																											
Friends of the Library	Green	Green	Green	Orange	Orange	Purple	Purple																				
PlanetBids																											
Scout project at Fort Lots of Fun	Purple																										
Lot Merger 247 29th and 245 30 Place																											
683 5th Street Sanitary Sewer																											
2800 Tennyson Place Utility Easement Dedication																											
Prospect Survey Monuments																											
502 Longefellow FH location																											
411 29th Street Drainage Issue due to flooding																											
<b>LEGEND:</b>																											
BLUE: Study/ Planning /Conceptual	Blue	Blue																									
GREEN: Design	Green	Green																									
ORANGE: Project Approvals/Bidding	Orange	Orange																									
PURPLE: construction	Purple	Purple																									
RED: Other	Red	Red																									
YELLOW: RFP	Yellow	Yellow																									

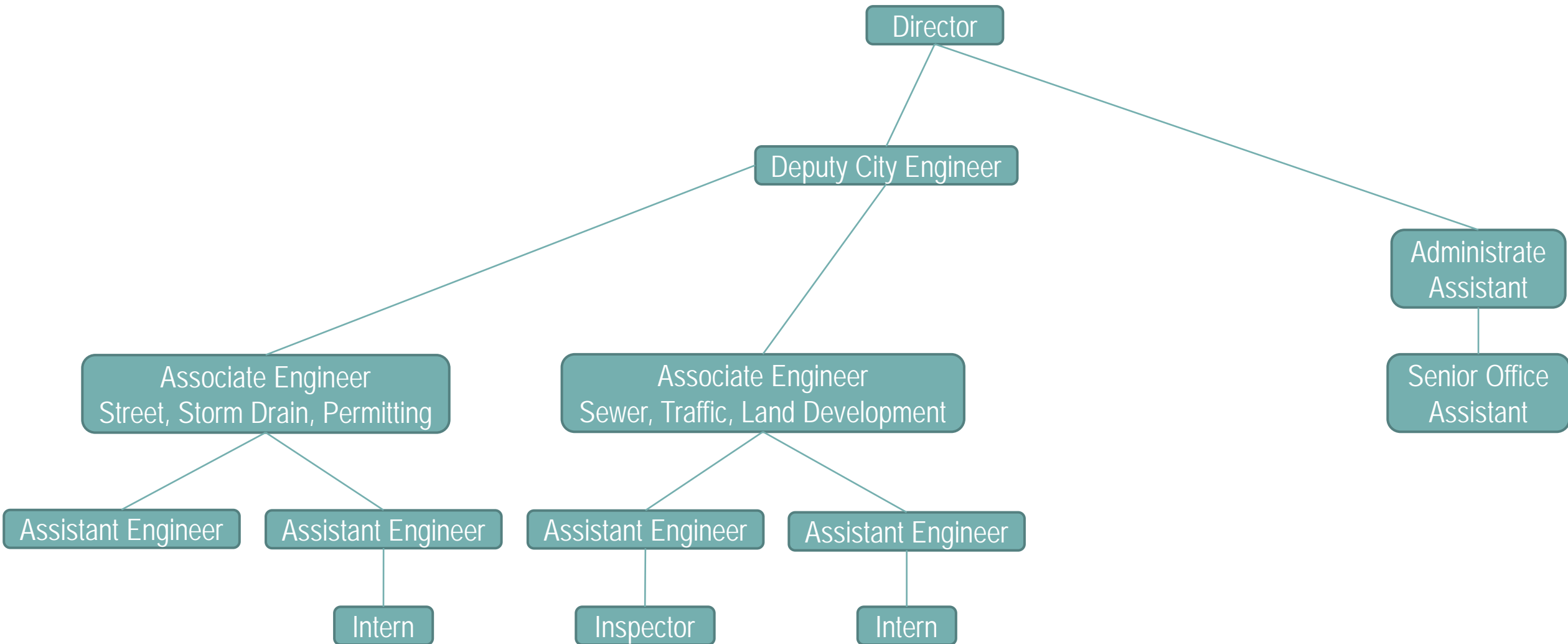
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# CHALLENGES

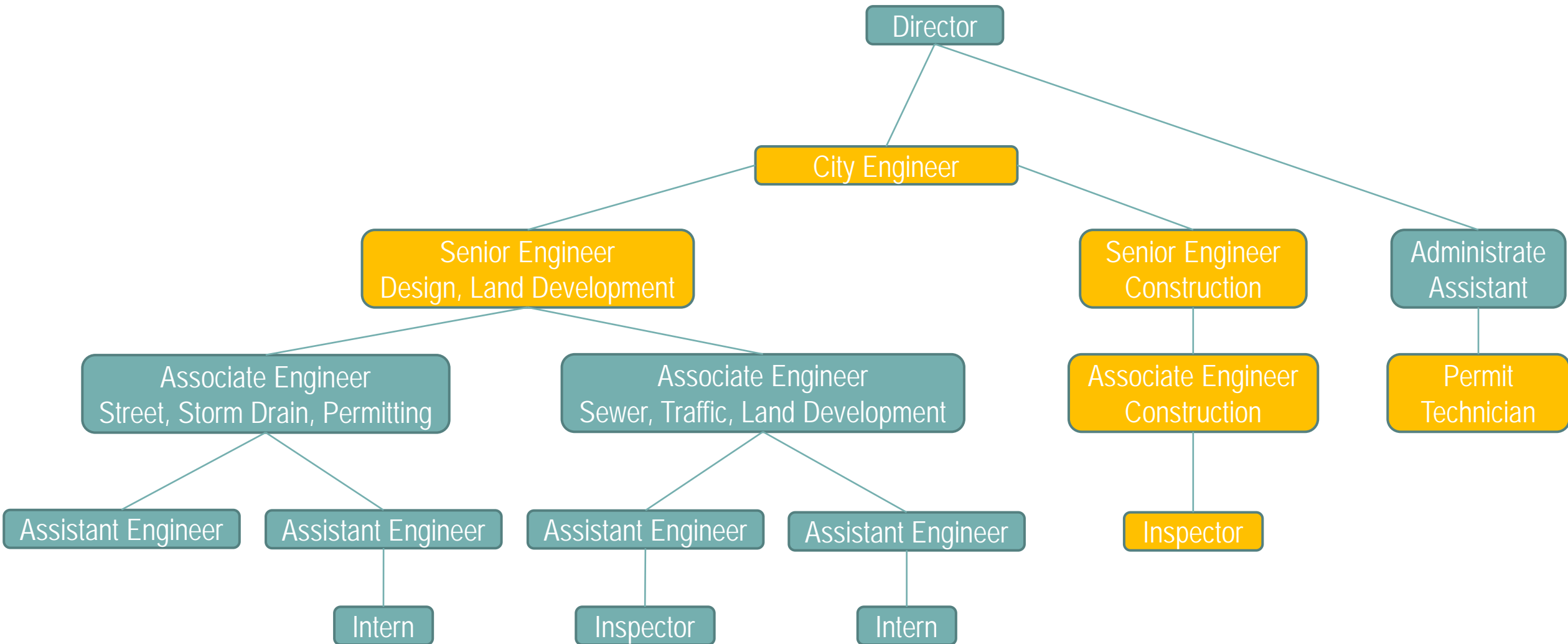
- 13 Proposed New CIP Projects
- Approximately \$2.28M potentially unfunded
- Actual costs may exceed projections due to inflation
- Unplanned work will impact project schedule
- Numerous projects on track to be in construction concurrently
- Staffing Capacity

# CURRENT STAFF ORGANIZATION CHART





# PROPOSED STAFF ORGANIZATION CHART



# COUNCIL CONSIDERATION

- Projects that could be delayed until a future fiscal year if funding/staffing is not available in FY 2022-2023.
- Provide staff with direction on CIP, and non-CIP, priorities (consider criteria: e.g., safety, deferred maintenance, etc.)
- Staffing (workload and recruitment timeline)



# City of Hermosa Beach

## Upcoming Budget Meetings + Dates



- 5/15/22** ▪ Posting of 2022/23 Preliminary Budget
- 5/18/22** ▪ Public Works Commission Meeting
- 6/02/22** ▪ Study Session: 2022/23 Preliminary Budget
- 6/14/22** ▪ Public Hearing: Adoption of 2022/23 Budget