

Fiscal Year 2024-25

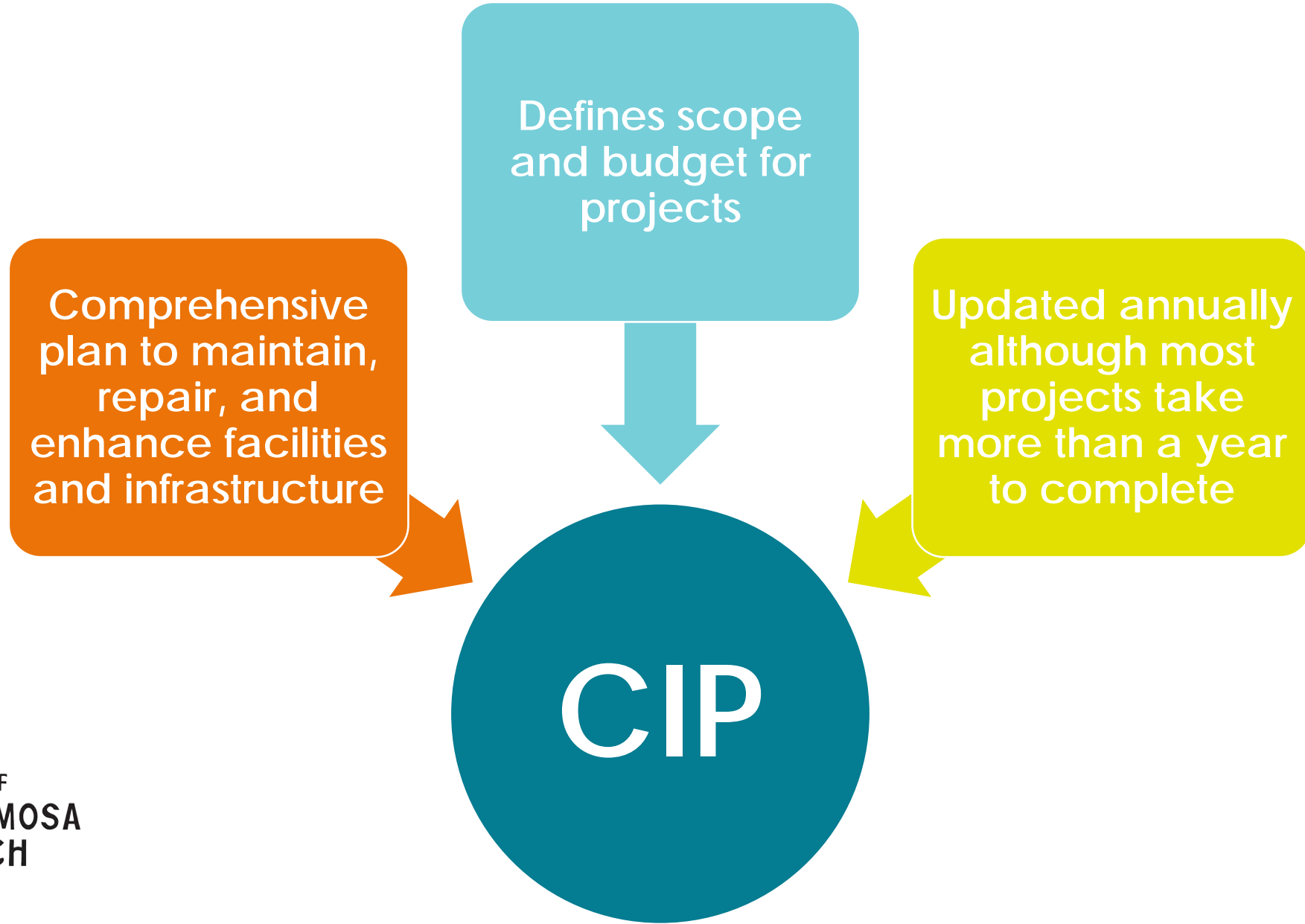
# **CAPITAL IMPROVEMENT PROGRAM STUDY SESSION**



April 18, 2024

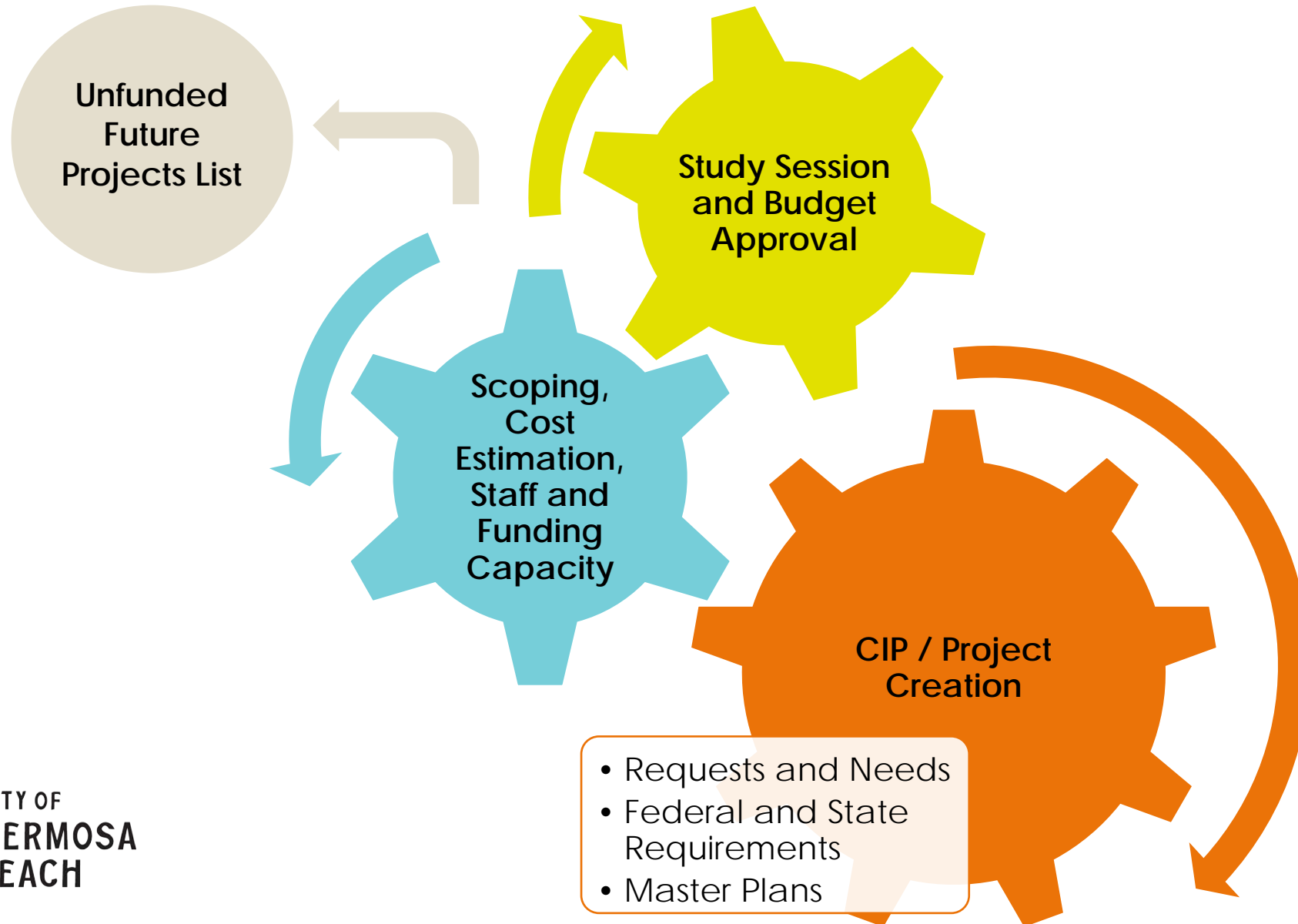
# WHAT IS THE CAPITAL IMPROVEMENT PROGRAM (CIP)?

# CAPITAL IMPROVEMENT PROGRAM



CITY OF  
HERMOSA  
BEACH

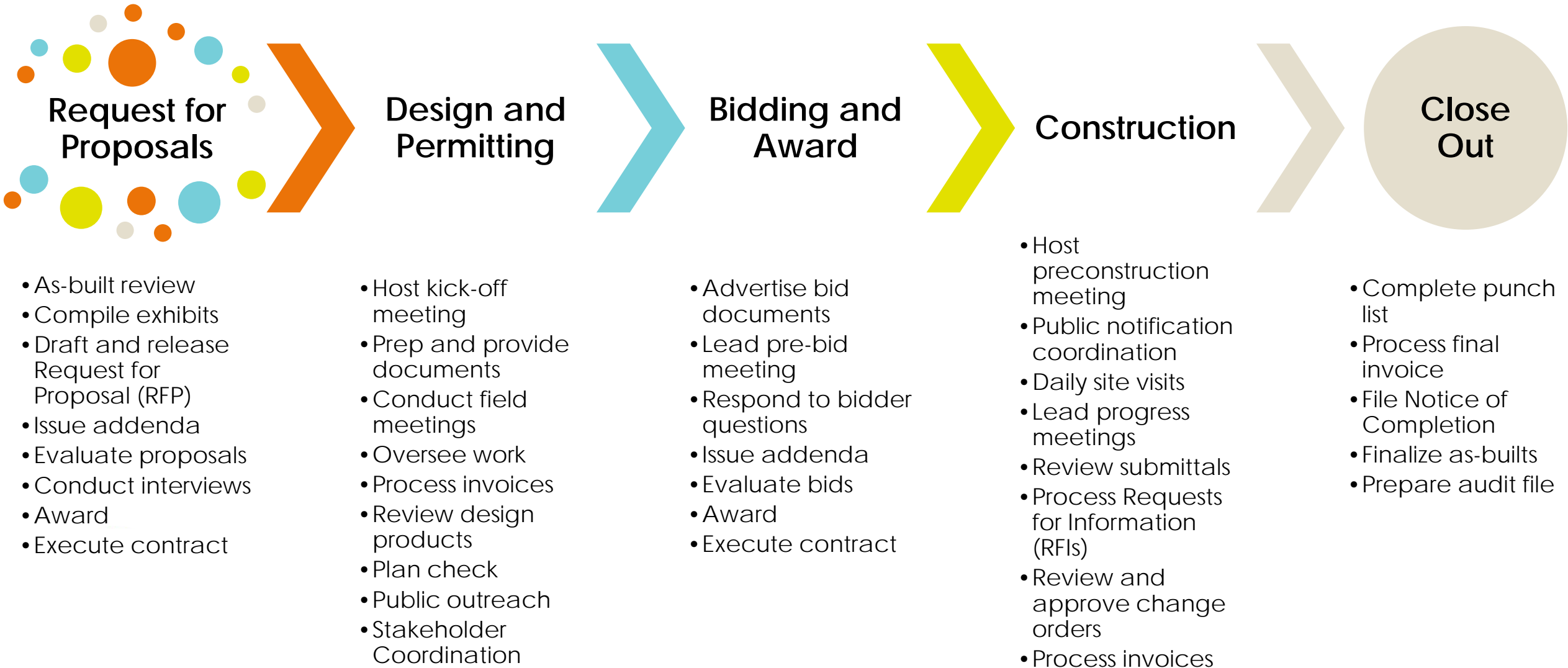
# CIP PROJECT IDENTIFICATION



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# CIP PROJECT PROCESS



# CIP CATEGORIES



Parks



Public Buildings  
and Grounds



Streets and  
Highways



Sewer and Storm  
Drain



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# PROPOSED FY 2024-25 CIP BUDGET



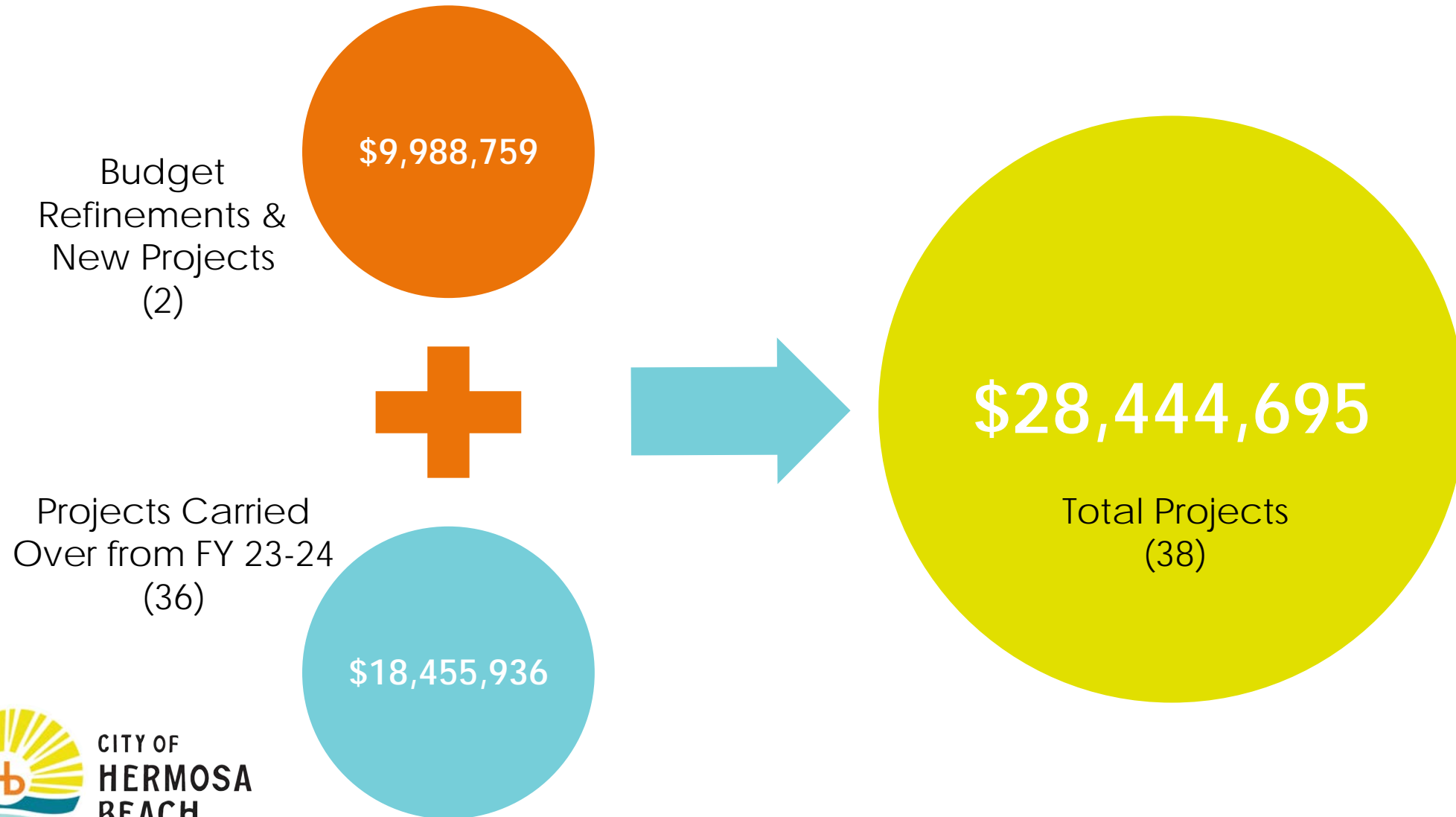
# FY24-25 FUNDING SOURCES

Fund Source	Restricted Uses	Amount
115 State Gas Tax (SB1)	Sidewalk, Streets, Traffic	\$700,000
145 Prop A	Sidewalk, Streets, Traffic	\$500,000
146 Prop C	Sidewalk, Streets, Traffic	\$450,000
147 Measure R	Sidewalk, Streets, Traffic	\$380,000
148 Measure M	Sidewalk, Streets, Traffic	\$390,000
149 Measure W	Storm Drain	\$200,000
160 Sewer	Sewer	\$779,764
161 Storm Drain	Storm Drain	\$850,000
125 Park/Rec Facility Tax	Parks	\$70,000
150 Grants	Grants	\$963,000
122 Tyco	Coastal	\$1,174,832
190 & 191 RTI Undersea Cable	Coastal	\$566,600
301 Capital Improvement	All Projects	\$2,964,563
	<b>TOTAL</b>	<b>\$9,988,759</b>

# DEFERRED PROJECTS

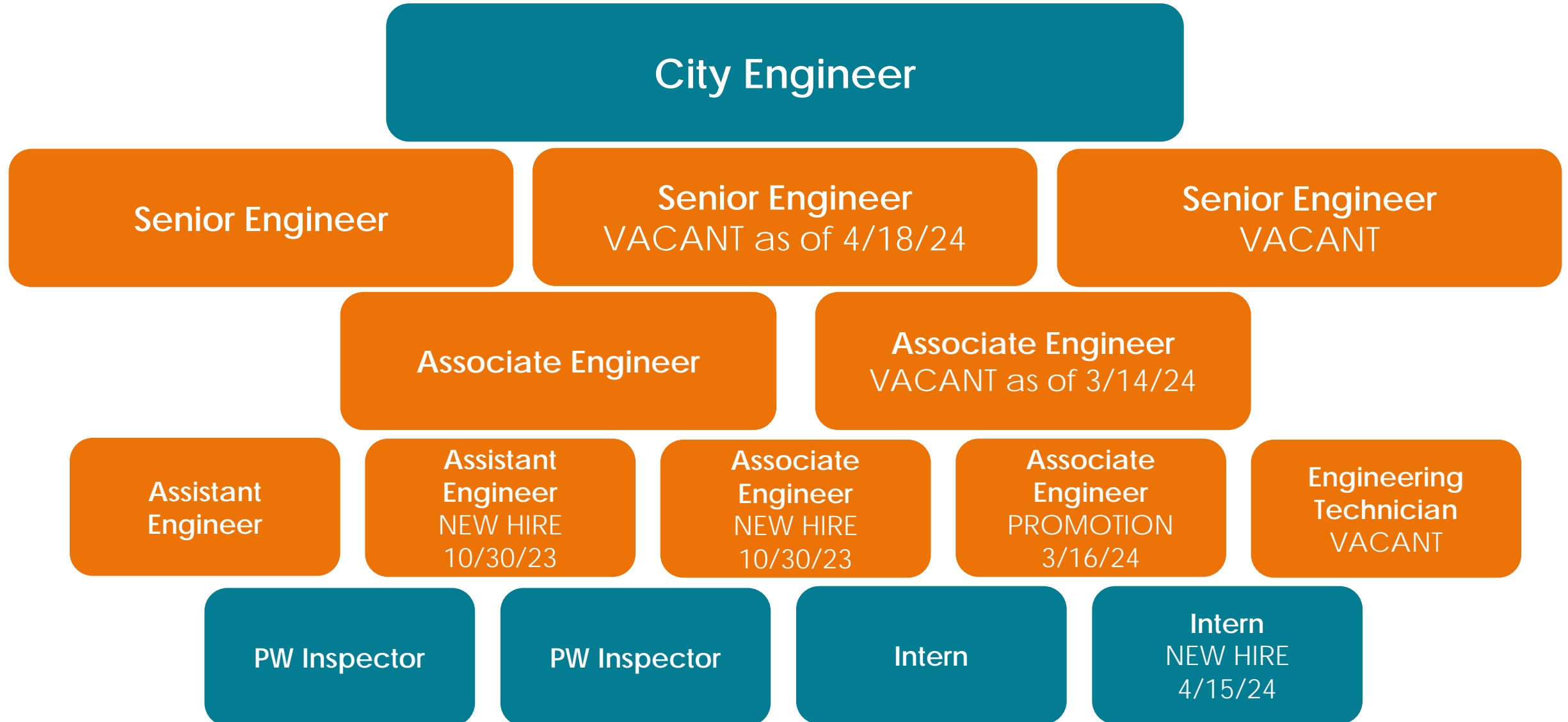
1. CIP 110 Strand Bollards Assessment
2. CIP 188 Strand Bikeway and Walkway Improvements at 35th Street
3. CIP 609 Pier Plaza Safety and Lighting Enhancements
4. CIP 684 Emergency Operations Center Renovations

# PROPOSED FY24-25 BUDGET



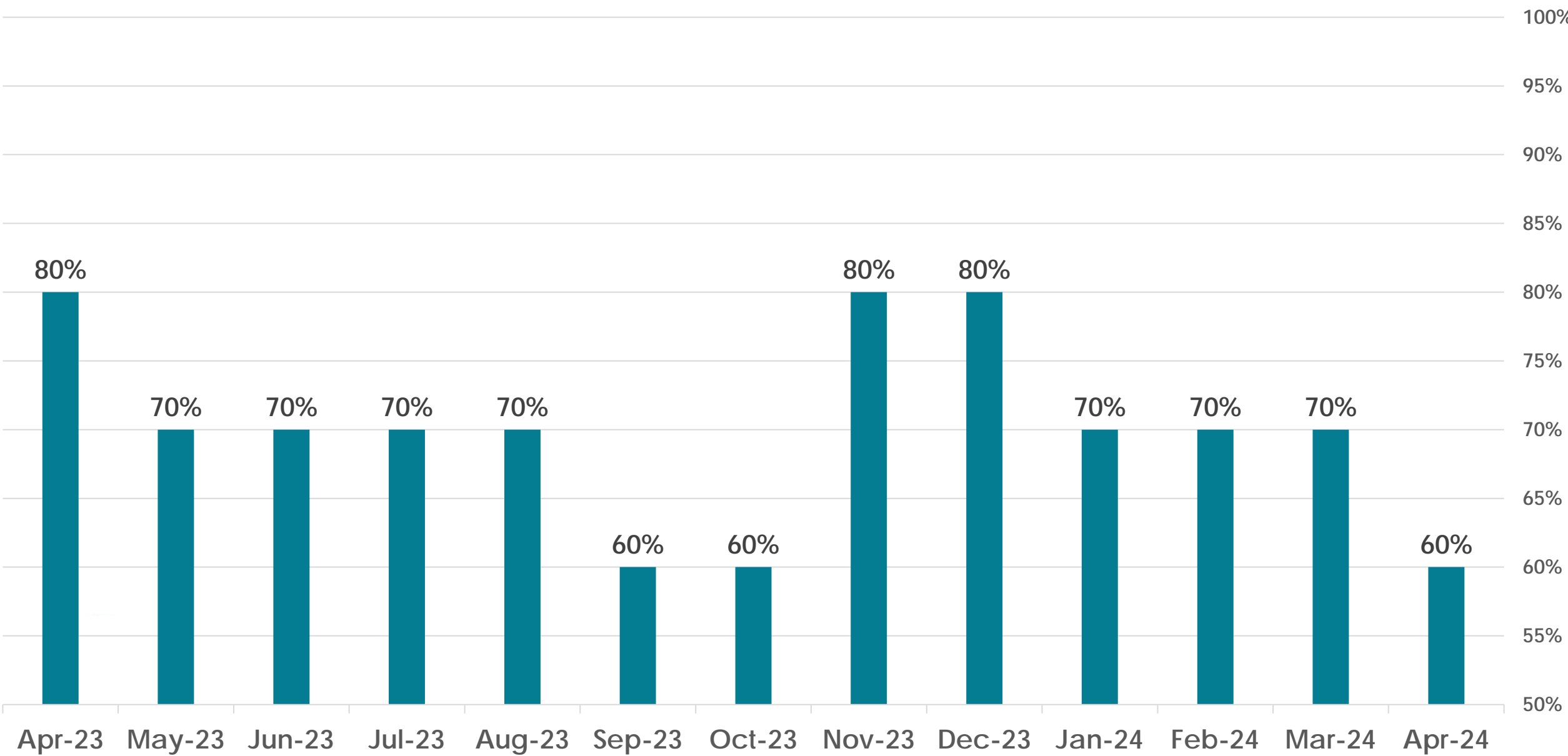
# ENGINEERING REORGANIZATION AND STAFFING

# FY23-24 ENGINEERING STAFFING



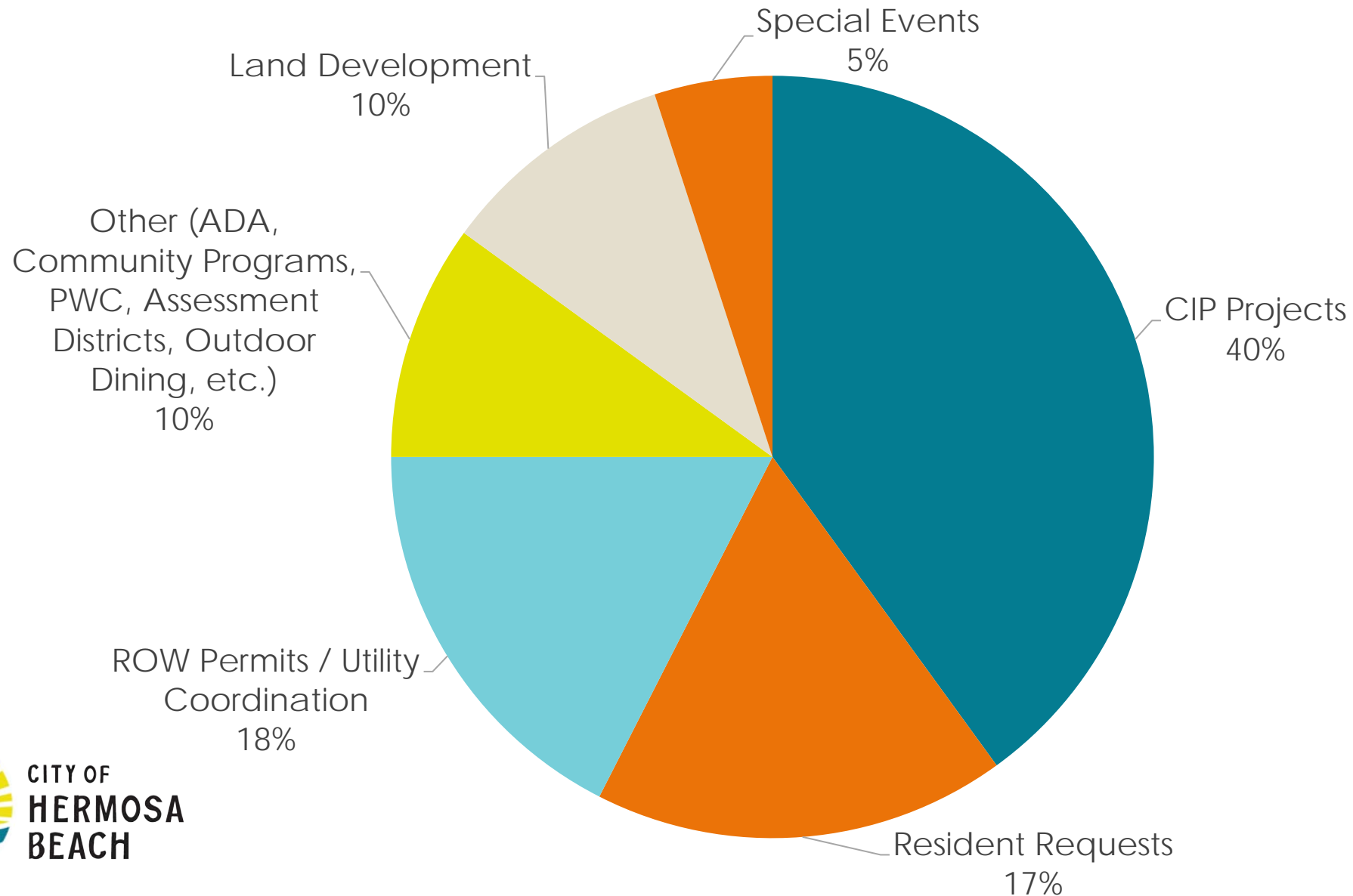


# ENGINEERING STAFFING LEVELS



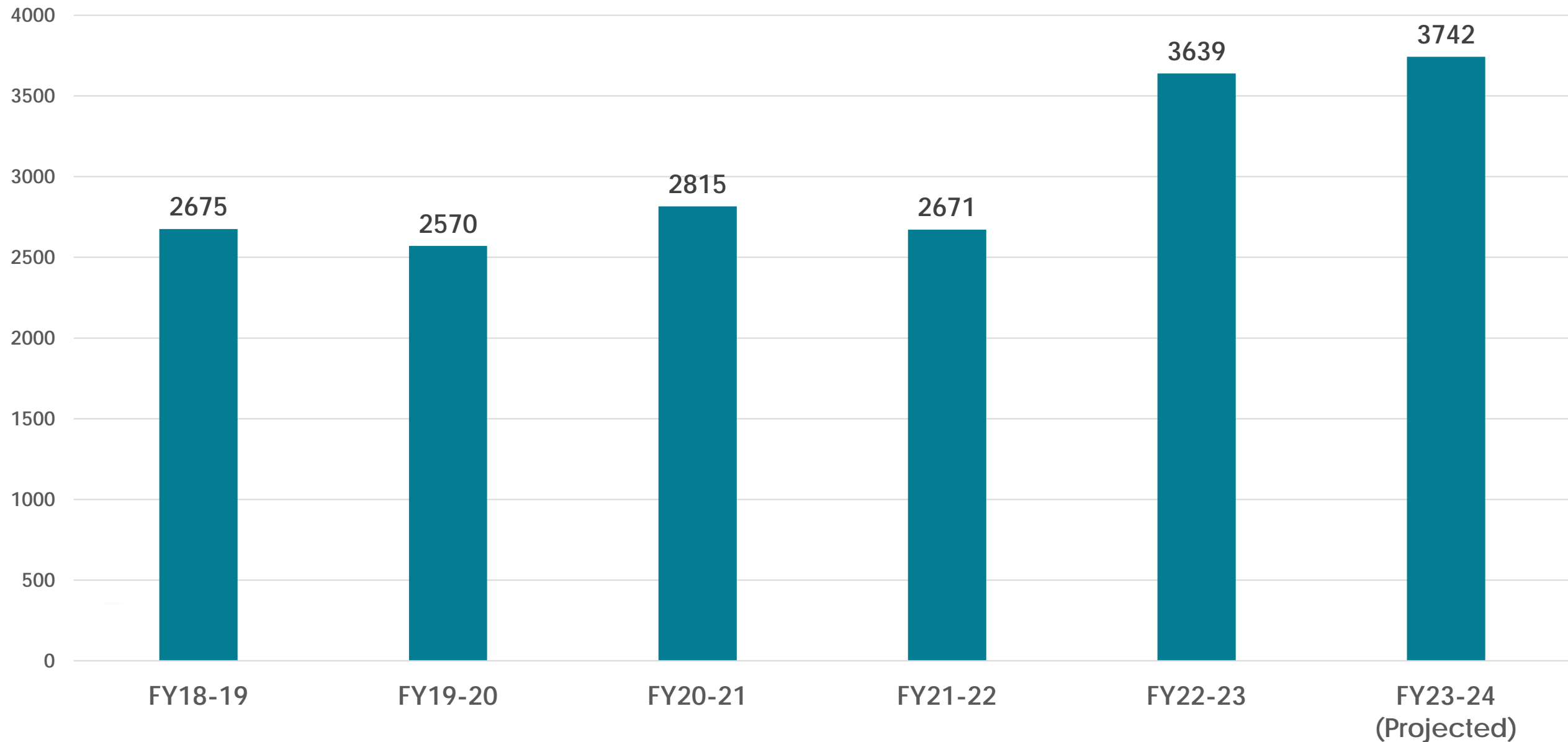
# NON-CIP CORE DEPARTMENT FUNCTIONS

# ENGINEERING TEAM WORKLOAD



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# GO HERMOSA REQUESTS



# MAJOR NON-CIP AND UNPLANNED WORK EFFORTS

# MODERNIZE PROCUREMENT PROCEDURES

- Increased bid limits
- Efficient advancement of small projects
- Adopted September 2023





# ENHANCE SPECIAL EVENT SAFETY

- Traffic Control
- Perimeter Security



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# REDUCE SPEED LIMITS

- Assembly Bill (AB) 43
- New speed survey
- Reduced speed limits downtown and near schools
- Adopted July 2023





# ESTABLISH PAVEMENT MORATORIUM

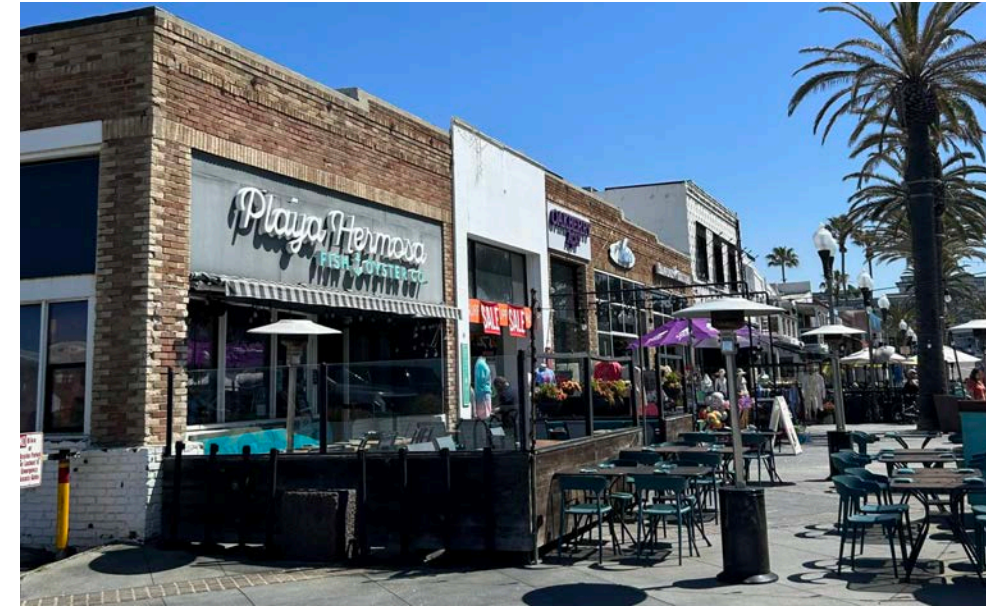


- Prevents trenching in new streets
- Protects the City's investments in infrastructure
- Adopted November 2023



# CREATE OUTDOOR DINING GUIDELINES

- On- and Off-Street Dining
- New guidelines and application process





# IMPROVE UTILITY OVERSIGHT



- Permit application review for all utility projects in the City
- Enhanced coordination with all utility providers



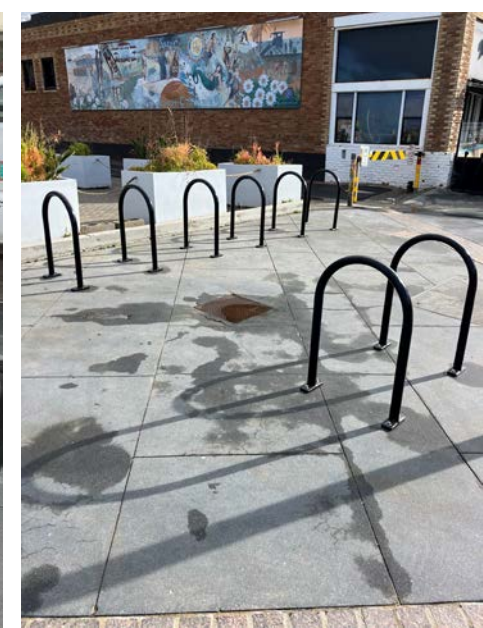
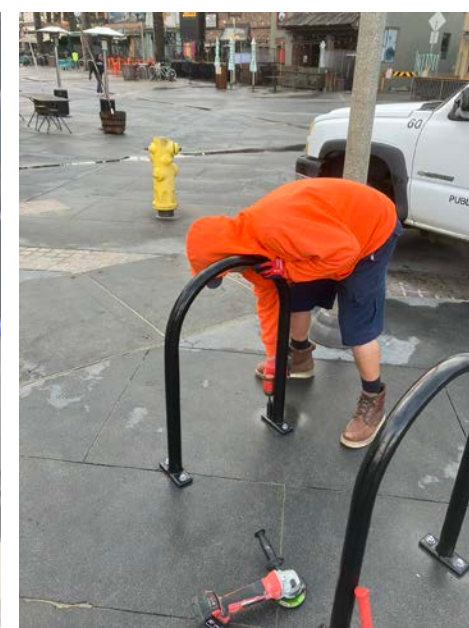
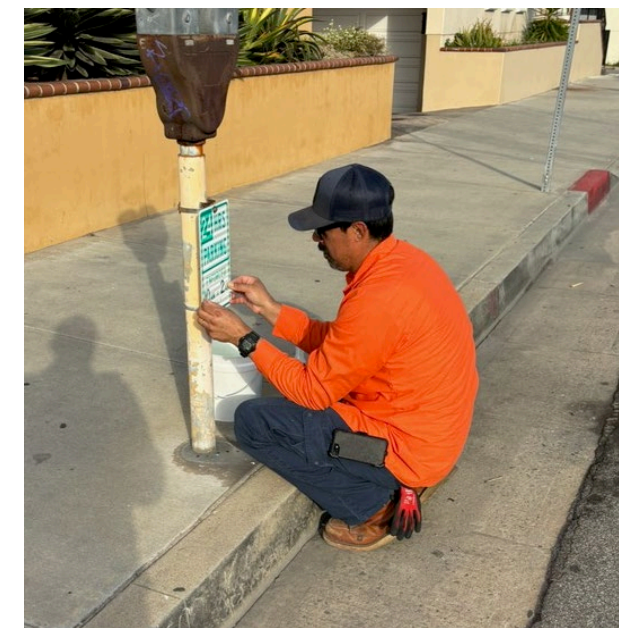
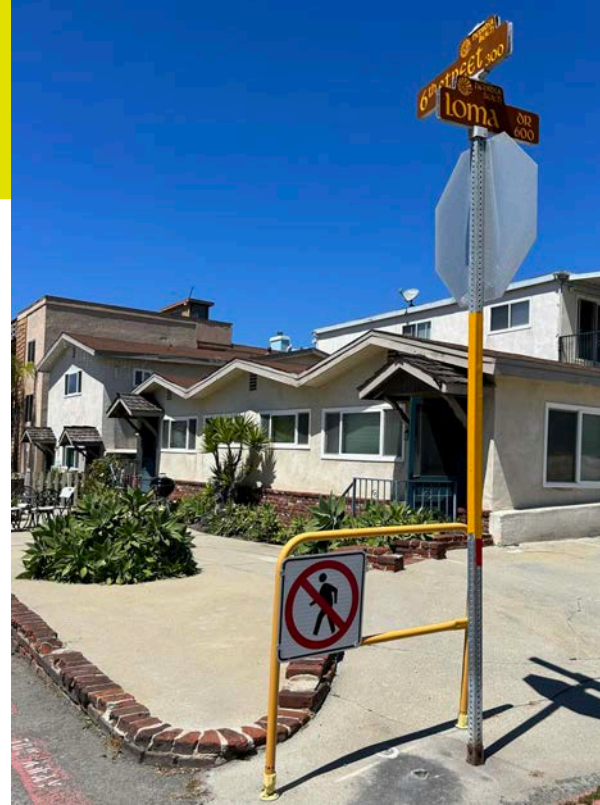
# SUPPORT PUBLIC SAFETY

- Supported two grant funded projects to install cameras throughout the City
  - First project complete March 2024
  - Second project ongoing





# AND MORE





# FY 2023-24 CIP PROGRESS



# FY 2023-24 CIP PROGRESS

- 15 projects + 1 early phase of a project projected for completion
  - 10 complete as of April 2024
  - 5 in close-out phase or scheduled for completion by end of fiscal year

# COMPLETED PROJECTS

1. CIP 160 PCH Traffic Improvements
2. CIP 601 Prospect Ave Curb Ramps (CDBG)
3. CIP 606 Longfellow Sidewalk Improvements (CDBG)
4. CIP 698 ADA Improvements (CDBG)
5. CIP 549 Temporary Beach Accessible Routes
6. CIP 108 Pay-By-App Parking Signage Phase 1



# COMPLETED PROJECTS

- 7. CIP 195 City Sidewalk Improvements
- 8. CIP 760 Tree Well Grates
- 9. CIP 669 Public Park Restrooms
- 10. CIP 660 Municipal Pier Electrical Repairs (State Grant)
- 11. CIP 193 Pedestrian Crossing Safety Improvements Phase 1



# CIP 12-160 PCH TRAFFIC IMPROVEMENTS

- Caltrans signal turn-on May 4, 2023
- Caltrans approval January 24, 2024
- Funding reimbursement ongoing





# CIP 601, 606, 698 CDBG CURB RAMPS / SIDEWALK



- Construction complete in May 2023
  - Complete three weeks ahead of schedule
  - \$9,000 under the awarded contract amount



# CIP 549 ACCESSIBLE BEACH ROUTES

- Accessible Beach Mats at 2<sup>nd</sup> St, 11<sup>th</sup> St, 22<sup>nd</sup> St
- New ADA parking spaces
- Complete June 2023



# CIP 108 PAY-BY-APP PARKING SIGNAGE



- Pay-by-App system deployed via signage improvements
  - Parking Lots A, B, C
- Complete June 2023



# CIP 195 SIDEWALK IMPROVEMENTS / CIP 760 TREE GRATES



- Construction complete in fall 2023
  - Concrete work complete within contract time
  - Work complete within the awarded contract amount



# CIP 669 CITY PARK RESTROOMS



Clark Field Restroom Opening  
April 21, 2023



# CIP 669 CITY PARK RESTROOMS



South Park Upper Restroom Opening  
May 19, 2023



# CIP 669 CITY PARK RESTROOMS



South Park Lower Restroom Opening  
June 29, 2023



# CIP 669 CITY PARK RESTROOMS



Fort Lots-Of-Fun Restroom Opening  
August 10, 2023



# CIP 669 CITY PARK RESTROOMS



Sea View Park Restroom Opening  
August 24, 2023



# CIP 660 PIER ELECTRICAL REPAIRS

Construction complete September 2023





# CIP 193 PED CROSSING SAFETY IMPROVEMENTS



- Construction complete in April 2024
  - Complete in 40% of the contract time
  - \$50,000 under the awarded contract amount

# PROJECTS NEARING COMPLETION

1. CIP 191 Annual Street Improvements
2. CIP 607 Records Center Renovation
3. CIP 616 Bard Trailer Improvements
4. CIP 629 Municipal Pier Structural Assessment and Repairs (State Grant)
5. CIP 696 Police Station Improvements



# CIP 191 ANNUAL STREET IMPROVEMENTS



- Construction substantially complete in April 2024 including additional scope and weather delays
  - 1 day beyond contract schedule
  - \$120,000 under the awarded contract amount



# CIP 607 RECORDS CENTER

- Conceptual layout alternatives
- Budget-level cost estimates





# CIP 616 BARD TRAILER IMPROVEMENTS



- Construction started March 18, 2024
- Work is substantially complete
- IT equipment and furniture installation to follow CIP work



# CIP 616 BARD TRAILER IMPROVEMENTS





# CIP 629 PIER STRUCTURAL REPAIRS





# CIP 629 PIER STRUCTURAL REPAIRS



- Original scope of work completed in spring 2023
- Additional critical repairs identified during execution of work
- Repairs completed during same contractor mobilization
- Construction of expanded scope is now substantially complete





# CIP 696 POLICE STATION IMPROVEMENTS

- Construction started March 25, 2024
- Anticipated construction completion in June 2024



# FY 2023-24 CIP PROGRESS

- 13 projects have progressed significantly
  - 7 projects anticipated for advertisement by end of FY
  - 5 projects nearing completion of design
  - 1 project, which does not include construction, is nearing completion

# ADVERTISED BY END OF FY

1. CIP 689 Clark Building
2. CIP 502 Greenbelt Pedestrian Trail
3. CIP 604 City Wide ADA Improvements
4. CIP 194 Annual Striping Improvements
5. CIP 421 Annual Sewer Improvements
6. CIP 620 Citywide Roof Repairs
7. CIP 624 CDBG Improvements





# CIP 689 CLARK BUILDING

- Significant focus on design completion
- Advertised for bids November 2023
- Rejected bids February 2024
- Interim limited use reopening work complete
- Readvertisement this month





# CIP 699 PARKING STRUCTURE (LOT C)



- Structural, electrical, and elevator repairs
- Proactive inspections to refine scope



# CIP 502 GREENBELT / CIP 604 ADA / CIP 194 STRIPING IMPROVEMENTS

- Three combined projects
- New ADA path
- Improved ADA access to the path
- Planting trees to offset storm impacts





# CIP 164 HERMOSA AVE GREEN STREETS



- Permeable gutter to meet National Pollution Discharge Elimination System (NPDES) requirements
- New trees in median
- Project led by City of Torrance
- Measure W funded



# FINAL DESIGN

1. CIP 422 Annual Storm Drain Improvements
2. CIP 424 Annual Storm Drain Improvements
3. CIP 619 Kelly Court Renovations
4. CIP 164 Hermosa Avenue Green Streets
5. CIP 699 Parking Structure (Lot C) Improvements
6. CIP 538 Citywide Parks Master Plan

# CIP 421 SEWER IMPROVEMENTS

## Upcoming Sewer Improvements

- CIP 421 Phase 2 - remove and replace
- CIP 421 Phase 2 - point repairs
- City Sewer Mains
- Manhole Replacement

- Design complete, pending final approvals



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# CIP 422 5<sup>TH</sup> AND GREENBELT STORM DRAIN



- Connect existing damaged storm drain pipe to LA County main in Valley Drive
- Design complete, pending LA County construction permit



# CIP 424 BARD ST AND OAK ST STORM DRAIN

- New catch basin, maintenance access hole, and storm drain pipes to capture stormwater
- Minimize stormwater into adjacent private property



# CIP 619 KELLY COURT RENOVATIONS



- Extend concrete slab and relocate fencing to bring courts to standard
- Resurface courts and replace equipment
- Relocate light poles
- Improve ADA access



# CIP 620 CITYWIDE ROOF REPAIRS

- New procurement procedures
- Various locations
- Staff obtaining quotes and processing contracts





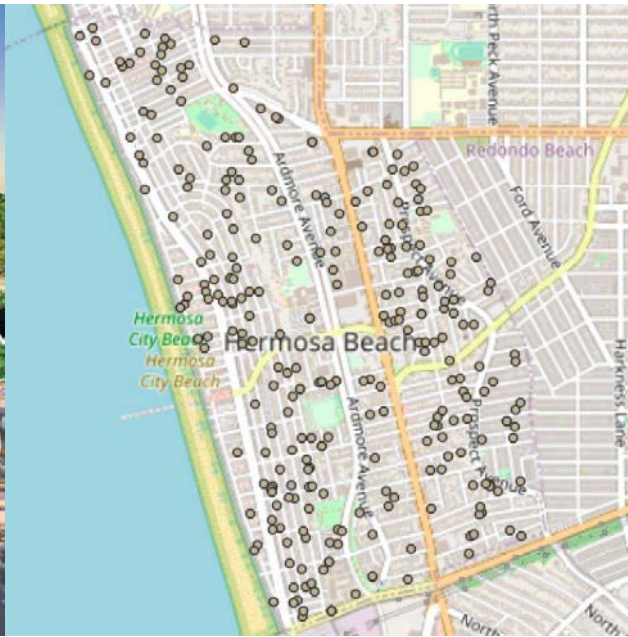
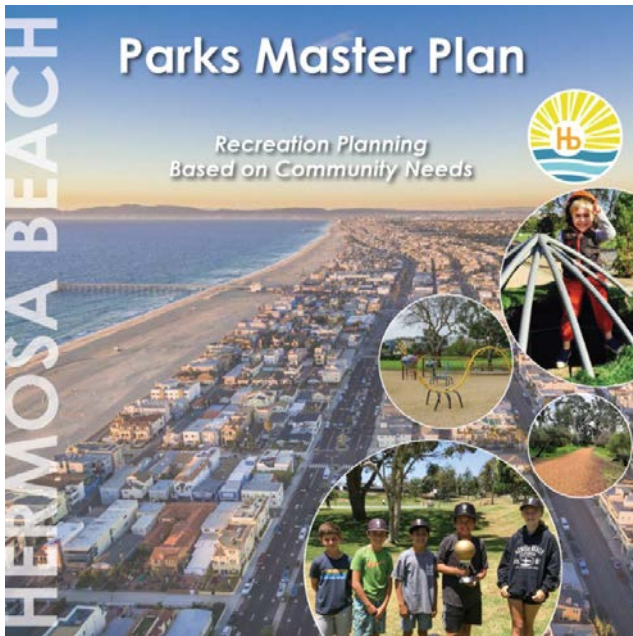
# CIP 624 CDBG SIDEWALK IMPROVEMENTS



- CDBG funding
- Will address high priority sidewalk panels and curb ramps
- Design complete, pending document review by LA County



# CIP 538 PARKS MASTER PLAN



- Action plan for current and future beach, park, facility, and program needs
  - Community Engagement
  - Evaluation of current utilization, maintenance, and programming
  - Facility and staff resources

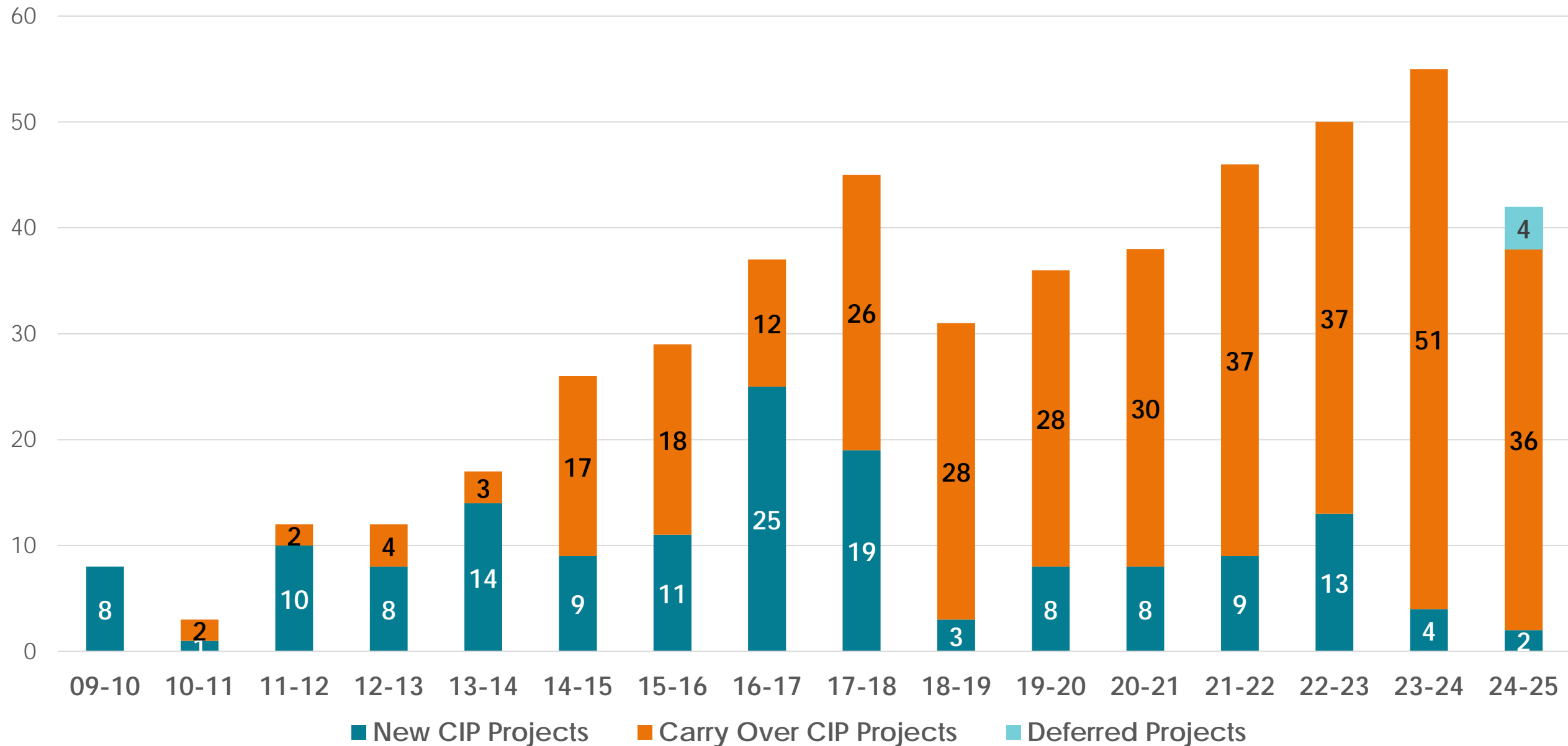


# LOOKING AHEAD TO FY 2024-25





# CIP PROGRAM – 2009 TO PRESENT



# CIP SEQUENCING CONSIDERATIONS

- Deferred maintenance and safety
- Funding requirements and deadlines
- NPDES requirements
- Partner agency requirements and deadlines
- Council priorities



# TENTATIVE CIP SCHEDULE

CIP No.	Project Name	FY 23-24			FY 24-25												FY 25-26											
		Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4		
		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
607	Records Center Renovation																											
538	Citywide Park Master Plan																											
696	Police Station Improvements																											
616	Bard Trailer Improvements																											
109	Utility Box Wrappings																											
111	Gateway and Wayfinding Signs																											
617	Civic Center Charging Stations																											
620	City Wide Roof Repair																											
605	City Facilities Condition Assess.																											
438	Stormwater Dry Wells Assessment																											
421	Annual Sewer Improvements																											
689	Clark Building Renovations																											
502	Greenbelt Pedestrian Trail																											
604	City Wide ADA Improvements																											
194	Annual Striping Improvements																											
164	Hermosa Avenue Green Street																											
624	CDBG Improvements																											
422	Annual Storm Drain Improvements																											
682	Parking Lot D Improvements																											
699	Parking Structure (Lot C) Impr.																											
603	South Park Slope and Irrigation																											
424	Annual Storm Drain Improvements																											
623	Pier Structural Inspection																											
		FY 23-24			FY 24-25												FY 25-26											
		Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4		
		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
	Total Hours Needed	492	492	495	637	637	632	707	703	704	705	704	699	704	702	677	706	706	706	706	698	708	708	708	703	688	708	708
	Current Staff Capacity (Hours)	495.6	495.6	495.6	637.2	637.2	637.2	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	
	Availability (Defecit) - Current Staff	4	4	1	0	0	5	1	5	4	3	4	9	4	6	31	2	2	2	2	10	0	0	0	5	20	0	

Legend:

RFP

Design

Bidding

Construction

Close-Out

Fixed Schedule Project

# TENTATIVE CIP SCHEDULE

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619	Kelly Court Renovations																											
113	Pay-By-App Parking Signage Ph. 2																											
105	Annual Street Improvements																											
695	Parking Lot A Improvements																											
685	Real Time Crime Center																											
143	PCH Mobility Improvement Project																											
615	New Corporate Yard Facilities																											
102	Bus Stop Improvements Ph. 2																											
193	Ped. Crossing Safety Impr. Ph. 2																											
618	Tsunami Siren																											
423	Annual Sewer Improvements																											
610	FLF Wall and Gate Improvements																											
112	City Sidewalk Improvements																											
625	City Wide ADA Improvements																											
417	Annual Storm Drain Improvements																											
621	Comprehensive DT Lighting Design																											
503	City Park Lighting Concept Design																											
692	14th Street Beach Restroom																											
TBD	FUTURE YEAR PAVING PROJECTS																											
TBD	FUTURE YEAR CDBG PROJECTS																											
	FUTURE YEAR ADA PROJECTS																											
TBD	FUTURE YEAR SIDEWALK PROJECTS																											
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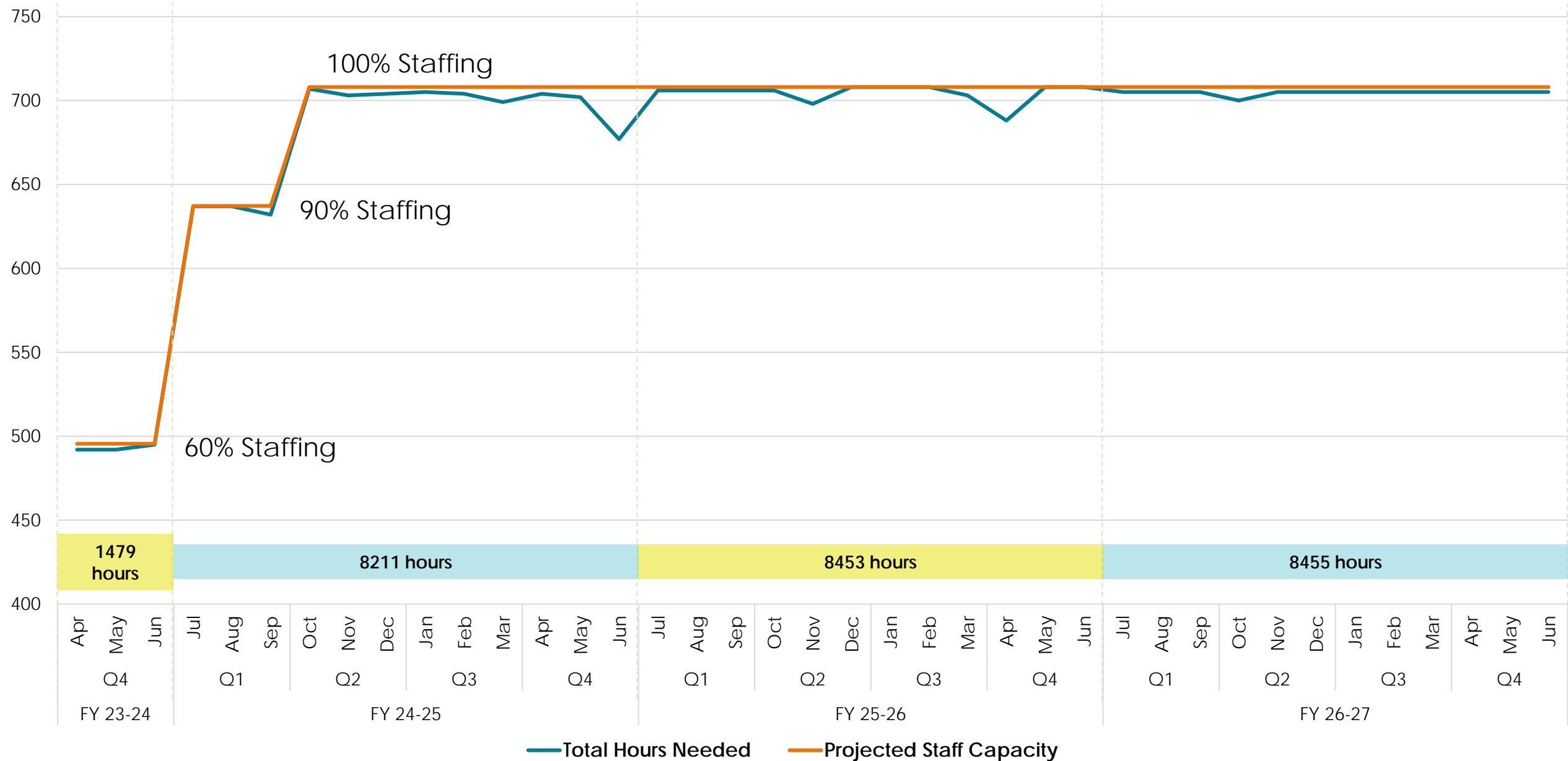
Construction

Close-Out

Fixed Schedule Project



# DEMAND VS. CAPACITY



# TAKEAWAYS

- Staff made major progress on the CIP
  - Projected to complete 15 projects by end of FY
  - Other major non-CIP accomplishments
- Workload remains extremely heavy for the next three fiscal years
- Funding remains a constraint, with large unfunded projects upcoming
- Expanded future unfunded projects list
- Staff recommends the continued prioritization of deferred maintenance and safety projects



# UPCOMING MEETING DATES



- 5/15/24 – Posting of FY24-25 Preliminary Budget
- 5/15/24 – Public Works Commission Meeting
- 6/5/24 – Workshop: FY24-25 Budget
- 6/11/24 – Public Hearing: Adoption of FY24-25 Budget

