

City of Hermosa Beach

DEPARTMENT OF PUBLIC WORKS

CAPITAL IMPROVEMENT PROGRAM - FY2017-18

Goal	CIP NO. PROJECT NAME	General Fund	State Gas Tax Fund	Tyco fund	Tyco Tidelands	Park/Rec Facility Tax Fund	CDBG	Measure R Fund	Grant Fund	Sewer Fund	Storm Drain Fund	Capital Improvement Fund	Equipment Replacement Fund	TOTAL Current Year Request		Remaining or Year Funding	TOTAL CIP FUNDING FY 17-18
	-	001	115	122	123	125	140	147	150	160	161	301	715	roquoot	Fund	Amount	
STRE	ET AND HIGHWAY IMPROVEMENTS																
															001 1	192,905	192,905
														0	115	34,581	34,581
_	PCH/Aviation Mobility													0		274,892	274,892
5	12-143 Improvement Project														146	232,181	232,181
															147	100,000	100,000
														U	301	264,296 DTAL FOR PROJECT	264,296 1,098,855
3	16-159 Street Improvements - 24th St.													0	301	90,000	90,000
3	16-159 Street Improvements - 24th St.			+											147	135,705	135,705
3	12-160 PCH Traffic Improvements														301	85,261	85,261
	12 100 Totalia improvemente													Ü		OTAL 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	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
	14-173 8th Street SR2S Improvements													0	001	188,917	188,917
														0	122	70,000	70,000
1														0	150 ²	354,535	354,535
														0	301	445,465	445,465
															TC	OTAL FOR PROJECT	1,058,917
	16-174 Street Improvements - Various Locations														115	144,996	144,996
3															122	201,257	201,257
															147	250,000	250,000
															TC	TAL FOR PROJECT	596,253
1	16-184 Pacific Coast Highway Sidewalk Improvements													0	150	100,000	100,000
1	ADA Improvements on PCH Between 2nd St. and 21st St.													0	150 '	168,762	168,762
		348,747												348,747	001	0	348,747
	Otas et language et a Maria de		144,996											144,996	115	0	144,996
3	17-186 Street Improvements - Various Locations			201,257										201,257	122	0	201,257
	Locations							250,000				005 000		250,000	147	0	250,000
												295,000		295,000	301 TC	0 OTAL FOR PROJECT	295,000 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
STRE	ET AND HIGHWAY IMPROVEMENTS	348,747	144,99	6 201,257	0	0	O	250,000	0	0	0	727,500	0	1,672,500		3,503,753	5,176,253
SEWE	R/STORM DRAIN IMPROVEMENTS																
	17-416 Sewer Improvements - Various Locations									1,332,085				1,332,085	160	0	1,332,085
	17-417 Storm Drain Improvements - Various Locations										966,167			966,167	161	0	966,167
SEWE	R/STORM DRAIN IMPROVEMENTS	0		0 0	0	0	0	0	0	1,332,085	966,167	0	0	2,298,252		0	2,298,252
								-		-							



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PARK	IMPROVEMENTS																
4	15-504 Greenbelt Root Barrier System													0	301	40,000	40,000
														0	001	69,320	69,320
4	13-538 Citywide Park Master Plan					75,000								75,000	125	0	75,000
															TC	TAL FOR PROJECT	144,320
4	16-540 South Park Phase II													0	150 5	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	260,000	() (0		0 0	400,000	0	660,000		285,760	945,760

	LIC BUILDING AND										
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
								0	001	66,720	66,720
1	14-614 Police Facilities Improvements						95,280	95,280	301	0	95,280
									TO	TAL FOR PROJECT	162,000
		55,183						55,183	001	0	55,183
3	15-615 New Corporate Yard Facility						127,577	127,577		0	127,577
									<u>TC</u>	TAL FOR PROJECT	182,760
1	16-618 Police Building Replacement							0	301	100,000	100,000
	Municipal Dies Chrystyrel		26,607					26,607	122	139,665	166,272
3	Municipal Pier Structural Assessment and Repairs							0	123	3,728	3,728
								0	0 TOTAL FOR PROJECT		170,000
4	15-634 Community Center Solar Photovoltaic Installation							0	001	497,500	497,500
	0 "0 1 0 1	289,861						289,861	001	47,139	337,000
3	15-650 Community Center General Improvements - Phase III							0	301	150,000	150,000
	Improvements - Phase III							0	<u>TC</u>	TAL FOR PROJECT	487,000
3	15-660 Municipal Pier Electrical Repairs						80,000	80,000	301	206,000	286,000
4	Library Community Needs Assessment Phase I & II (Previously Named 'Library Needs Assessment')				60,000			60,000	150	0	60,000
4	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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		001	115	122	123	125	140	147	150	160	161	301	715	Fu	nd Amount	
4	15-670 Installation of Grates in Tree Wells on Pier Plaza											51,001		51,001 30	76,924	127,925
		106,209												106,209 00	1 0	106,209
3	15-672 Council Chambers Improvements												20,000	20,000 71		77,556
															TOTAL FOR PROJECT	183,765
4	16-675 Pier Plaza Lamp Post Replacement													0 30	1 71,922	71,922
	16-678 Municipal Pier Use Options and Feasibility Study													0 12	2 35,000	35,000
4														0 12	3 6 50,000	50,000
															TOTAL FOR PROJECT	85,000
	Electrical Vehicle and Bicycle														50 7 205,410	205,410
4	16-682 Transportation Infrastructure Expansion											50,590		50,590 30		50,590
															TOTAL FOR PROJECT	256,000
	17-683 Bard Street Closure													00	,	60,000
1												55,000		55,000 30		55,000
															TOTAL FOR PROJECT	115,000
1	17-684 Emergency Operations Center Renovations											186,500		186,500 30	1 0	186,500
3	17-685 Community Services Building Improvements												16,800	16,800 71	5 0	16,800
1	17-687 ADA Improvements at Various Locations						150,000							150,000 14	0 0	150,000
	17-689 Clark Building Renovations											135,000		135,000 30	1 0	135,000
	IC BUILDING AND GROUND DVEMENTS SUBTOTAL	451,253	0	26,607	0	0	150,000	0	60,000	0	0	1,253,948	36,800	1,978,608	2,646,314	4,624,922
FUNI	TOTALS	800,000	144,996	227,864	0	260,000	150,000	250,000	60,000	1,332,085	966,167	2,381,448	36,800	6,609,360	6,435,827	13,045,187

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

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

 $^{^{6}}$ \$50,000 advance from the Tyco Fund- to be reimbursed with future revenue from new undersea cable project.