



CAPITAL IMPROVEMENT PROGRAM

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Capital Improvement Program

The Capital Improvement Program (CIP) is the City's comprehensive plan to develop and maintain the City's capital facilities and infrastructure. Capital projects are usually of high cost, take a year or more to complete, and result in the creation of a capital asset. Included in the budget document is the detailed 2018-19 Capital Improvement Program, along with the high level 3 Year Capital Improvement Plan.

2018-19 Capital Improvement Program

The 2018-19 Capital Improvement Program is divided into three main sections: Capital Improvement Program Summary, Capital Improvement Program Funding Summary, and Capital Improvement Project Requests with Department Expenditure Detail.

The Capital Improvement Program Summary is divided into four main project types: Street and Highway Improvements, Sewer/Storm Drain Improvements, Park Improvements, and Public Building and Ground Improvements. Funding is broken down into remaining prior year funding, FY 2018-19 funds, and total project funds. The remaining prior year funding includes any unspent funds appropriated in prior budget years intended for use in the current fiscal year.

The Capital Improvement Funding Summary is an overview of the capital improvement budget by fund. Funding is broken out by prior year carryover and 2018-19 current year budget.

The Capital Improvement Project Requests and Department Expenditure Detail are grouped by type as noted above and organized by project number. Noted on each project request are the lead department, category, account number(s), project number and title, project description, justification, status, cost to complete project, project total, remaining prior year funds, current year request, and total FY 2018-19 funding. Any anticipated annual impact on future operating budgets is indicated on the project requests. For FY 2018-19, due to the project completion timeline, no impact to the operating budget is anticipated, as any estimated increase in costs would be negligible.

3 Year Capital Improvement Plan

The 3 Year Capital Improvement Plan is a multi-year plan that forecasts needs for all anticipated capital projects, even when funding is not yet available. The first year of the plan is the 2018-19 Capital Improvement Program budget. Also included are future years for ongoing projects and projects for which funding has not been secured or authorized. The "future years" of the plan are therefore subject to change.

The 3 Year Capital Improvement Plan Summary is organized by the four main project types listed above. The summary breaks out funding by budget year. The Schedule of Unfunded Capital Needs reflects unfunded projects or project amounts.



City of Hermosa Beach

DEPARTMENT OF PUBLIC WORKS
CAPITAL IMPROVEMENT PROGRAM - FY2018-19

CIP Goal No.	PROJECT NAME	General Fund	State Gas Tax Fund	Tyco fund	Park/Rec Facility Tax Fund	CDBG	Prop A	Prop C	Measure R Fund	Measure M Fund	Grant Fund	Sewer Fund	Undersea Cable Tidelands Fund	Capital Improvement Fund	TOTAL Current Year Request	Prior Year Funding	Remaining Amount	TOTAL CIP FUNDING FY 18-19	
		001	115	122	125	140	145	146	147	148	150	160	191	301	Fund	Fund	Fund		
STREET AND HIGHWAY IMPROVEMENTS																			
5	PCH Mobility Improvement Project (Previously named PCH/Aviation Mobility Improvement)								148,451						0	0	44,454	44,454	44,454
3	PCH Traffic Improvements														0	0	107,058	255,509	
4	Green Alley and Beach Quality Improvement Project (Previously named "Beach Drive Green Alley")														0	0	264,296	598,840	
TOTAL FOR PROJECT															0	0	294,000	294,000	
4	Bike Friendly Street Improvements (Previously named "Valley Drive Sharrows", Bike Friendly Routes on 22nd St./Monterey Blvd. & Longfellow Ave.)								20,000						0	0	187,500	187,500	
1	8th Street SR2S Improvements		325,744												325,744	115	76,489	325,744	
3	Street Improvements- Various Locations							108,875	162,688						108,875	146	354,535	76,489	
TOTAL FOR PROJECT															0	0	308,438	308,438	
TOTAL FOR PROJECT															0	0	144,021	144,021	
3	Street Improvements- Various Locations														0	0	250,000	412,688	
TOTAL FOR PROJECT															0	0	282,875	282,875	
TOTAL FOR PROJECT															0	0	144,995	144,995	
3	Street Improvements- Various Locations						59,000	470,789	193,748						59,000	145	470,789	470,789	
TOTAL FOR PROJECT															0	0	250,000	443,748	
TOTAL FOR PROJECT															0	0	221,468	221,468	
17-187	Stamped Concrete Replacement on the Strand													5,000	5,000	301	135,000	140,000	
4	Strand Bikeway and Walkway Improvements at 35th Street								115,000						115,000		0	115,000	
TOTAL FOR PROJECT															0	0	2,595,367	2,595,367	
SEWER/STORM DRAIN IMPROVEMENTS																			
3	Sewer Improvements - Various Locations														0	0	1,260,000	1,260,000	
3	Storm Drain Improvements - Various Locations														0	0	645,090	645,090	
TOTAL FOR PROJECT															0	0	1,905,090	1,905,090	
PARK IMPROVEMENTS																			
13-538	Citywide Park Master Plan				101,335										0	0	42,065	42,065	
TOTAL FOR PROJECT															0	0	177,685	177,685	
16-542	Stormwater/Urban Run-Off Diversion Project on Greenbelt														2,812,946	150	3,947,032	2,812,946	
4	Feasibility, Greenbelt Path														230,326	301	41,406	271,732	
TOTAL FOR PROJECT															0	0	10,000	4,218,764	
4	Clark Stadium Bleachers														0	0	30,000	30,000	
TOTAL FOR PROJECT															0	0	30,000	30,000	
PARK IMPROVEMENTS SUBTOTAL															0	0	1,333,907	1,333,907	
SEWER/STORM DRAIN IMPROVEMENTS																			
TOTAL FOR PROJECT															0	0	2,595,367	2,595,367	
STREET AND HIGHWAY IMPROVEMENTS																			
TOTAL FOR PROJECT															0	0	2,113,638	2,113,638	
PARK IMPROVEMENTS																			
TOTAL FOR PROJECT															0	0	3,144,607	3,144,607	
STREET AND HIGHWAY IMPROVEMENTS																			
TOTAL FOR PROJECT															0	0	4,709,005	4,709,005	



City of Hermosa Beach

DEPARTMENT OF PUBLIC WORKS
CAPITAL IMPROVEMENT PROGRAM - FY2018-19

CIP Goal No.	PROJECT NAME	General Fund		State Gas Tax Fund		Tyco Fund		Park/Rec Facility Tax Fund		CDBG		Prop A		Prop C		Measure R Fund		Measure M Fund		Grant Fund		Sewer Fund		Undersea Cable Tidelands Fund		Capital Improvement Fund		TOTAL Current Year Request		Remaining Prior Year Funding		TOTAL CIP FUNDING FY 18-19		
		001		115		122		125		140		145		146		147		148		150		160		191		301	Fund	Amount	Fund	Amount				
PUBLIC BUILDING AND GROUND IMPROVEMENTS																																		
5	12-609 Downtown Strategic Plan Implementation																										0	001	113,945	113,945			113,945	
																												559,055	301	0		559,055		
1	14-614 Police Facilities Improvements																										0	301	45,404	45,404			45,404	
3	15-615 New Corporate Yard Facility ³																										45,565	301	166,150	166,150			166,150	
3	16-629 Municipal Pier Structural Assessment and Repairs					58,140																		240,000			240,000	191	0			0		175,000
																																		415,000
3	15-650 Community Center General Improvements - Phase III																										0	001	268,992	268,992			268,992	
																											0	301	149,039	149,039			149,039	
																											0						418,031	
3	15-660 Municipal Pier Electrical Repairs																										0	122	275,473	275,473			275,473	
																											0	301	265,729	265,729			265,729	
																																		541,202
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')																										0	301	1,081,122	1,081,122			1,081,122	
4	15-670 Installation of Grates in Tree Wells on Pier Plaza																										0	301	131,748	131,748			131,748	
1	15-672 Council Chamber Improvements																										0	001	106,209	106,209			106,209	
																											0	715	198,815	198,815			198,815	
																																		305,024
4	16-675 Pier Plaza Lamp Post Replacement																										0	301	71,922	71,922			71,922	
4	16-682 Electrical Vehicle and Bicycle Transportation Infrastructure Expansion																										0	150 ⁴	101,709	101,709			101,709	
																											0	301	299,291	299,291			299,291	
																																		401,000
1	17-684 Emergency Operations Center Renovations																											57,375	301	136,125	136,125			136,125
1	17-687 ADA Improvements at Various Locations																										0	140	150,000	150,000			150,000	
3	17-689 Clark Building Renovations																										200,100	301	223,454	223,454			223,454	
18-691	ADA Improvements at Various Locations					120,000																					120,000		0				120,000	
18-692	14th Street Beach Restroom Rehabilitation																										110,000		0				110,000	
PUBLIC BUILDING AND GROUND IMPROVEMENTS SUBTOTAL		0	0	0	0	58,140	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	240,000	862,095	1,390,235	3,901,987	5,292,222					
FUND TOTALS		0	325,744	58,140	101,335	120,000	59,000	579,664	639,887	504,343	2,812,946	110,000	240,000	1,097,421	6,648,480	9,736,351	16,384,831																	

Pending further review, the CIP Projects highlighted in gray are on hold due to priority needs, staff capacity and/or funding constraints.

Footnotes:

- ¹ Chevron Funds, Coke Drum Project. Additional \$50,000 to be reappropriated from 2014 Chamber of Commerce donation toward PCH/Aviation Improvements.
- ² LACTMA STP-L Exchange Funds, 2016
- ³ Cost of construction (plus contingency) of \$2,156,000 reserved in the Capital Improvement Fund.
- ⁴ LACTMA STP-L Exchange Funds, 2013




City of Hermosa Beach
 DEPARTMENT OF PUBLIC WORKS
 CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY
 2018-19

Fund #	Fund Name	Prior Year	Current Year	Total
001	General Fund	\$575,665.00	\$0.00	\$575,665.00
115	State Gas Tax Fund	\$323,597.00	\$325,744.00	\$649,341.00
122	Tyco Fund	\$468,822.00	\$58,140.00	\$526,962.00
123	Tyco Tidelands	\$0.00	\$0.00	\$0.00
125	Park/Rec Facility Tax Fund	\$106,350.00	\$101,335.00	\$207,685.00
140	CDBG Fund	\$150,000.00	\$120,000.00	\$270,000.00
145	Prop A Fund	\$0.00	\$59,000.00	\$59,000.00
146	Proposition C Fund	\$0.00	\$579,664.00	\$579,664.00
147	Measure R Fund	\$901,058.00	\$639,887.00	\$1,540,945.00
148	Measure M Fund	\$0.00	\$504,343.00	\$504,343.00
150	Grant Fund	\$1,590,330.00	\$2,812,946.00	\$4,403,276.00
160	Sewer Fund	\$1,260,000.00	\$110,000.00	\$1,370,000.00
161	Storm Drains	\$645,090.00	\$0.00	\$645,090.00
191	RTI Undersea Cable Tidelands	\$0.00	\$240,000.00	\$240,000.00
301	Capital Improvement Fund	\$3,516,624.00	\$1,097,421.00	\$4,614,045.00
715	Equipment Replacement Fund	\$198,815.00	\$0.00	\$198,815.00
	Total	\$9,736,351.00	\$6,648,480.00	\$16,384,831.00

<i>Goals:</i>	
1	Commitment to a Safe Community
2	Financially Sound City Government
3	High Performing City Providing 1st Class Services
4	More Livable, Sustainable City
5	Enhanced Economic Development Through Revitalized Downtown And Entry Corridors

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**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements		001-8143-4201 115-8143-4201 147-8143-4201 301-8143-4201
PROJECT NO./TITLE: CIP 12-143 PCH MOBILITY IMPROVEMENT PROJECT 'Previously named CIP12-143 PCH/Aviation Mobility Improvement Project'		
	<p>PROJECT DESCRIPTION (continued): This project is to be programmed/budgeted as follows:</p> <p>Funding: Work with South Bay COG/Metro on capitalizing Measure R funds and seek out grant opportunities.</p> <p>Design: Work with Caltrans coordinating the design of roadway elements into the resurfacing project; actively pursue the UG efforts to maximize sidewalk width without reducing lane capacity.</p> <p>Construction Phase(s): Caltrans pavement resurfacing project scheduled to start in early 2022. Staff will work with SBCCOG staff for the other elements to insure timeliness and feasibility of all items into overall project scheme.</p>	
<p>PROJECT DESCRIPTION: This project will improve the Pacific Coast Highway corridor mobility's (vehicular movement) aspect for efficiency. Improvements include elements of a "Complete Street" which include coastal sensitive drought-tolerant landscaped raised center medians to increase driver safety; enhanced safety pedestrian crosswalk features; new street furniture & bus shelters where applicable incorporating transit kiosks; ADA accessibility. These improvements will be coordinated as part of the Caltrans CAPM \$60M pavement resurfacing project scheduled to start in 2022. Additionally, efforts to coordinate undergrounding (UG) of SCE overhead utility with Caltrans are in progress. If successful, UG benefit provides for removal of the power poles and provides for a wider sidewalk for pedestrian accessibility and a greater buffer separation between pedestrian and vehicles; without having to widen the sidewalk and reduce vehicle mobility along the corridor through Hermosa Beach. With the exception of the pavement resurfacing and access ramps improvements, all other improvements/components are primarily funded through South Bay Measure R Program funds and coordinated with SBCCOG staff.</p>	<p>STATUS: Staff is currently coordinating with Caltrans for UG efforts and funding assistance. Staff is also working with SBCCOG staff for concept/design/funding of the landscaped raised center medians to increase safety of left turn movements; identifying all pedestrian ramp improvements/crossings.</p>	
	<p>MAINTENANCE: New medians will require additional landscaping services, utilities, and irrigation. Annual maintenance costs estimated at \$11,475.</p>	
COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS	
Conceptual Design	\$522,515	001 General Fund ¹ \$44,454
Design Phase	\$375,000	115 State Gas Tax Fund \$34,581
Construction Phase	\$8,000,000	147 Measure R Fund \$107,058
		301 Capital Improvement Fund \$264,296
		¹ \$50,000 Chamber of Commerce donation will be reappropriated
		CURRENT REQUEST
		147 Measure R Funds ² \$148,451
		² Replaced prior year General Fund and Capital Improvement Fund
PROJECT TOTAL:	\$8,897,515	TOTAL FY 18-19 CIP FUNDING: \$598,840



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
001 General Fund					
8143 PCH-Aviation Mobility Improvement Project					
8143-4200 Contract Services					
8143-4201 Contract Serv/Private	0	192,905	0	0	44,454
Total Contract Services	0	192,905	0	0	44,454
8143 PCH-Aviation Mobility Improvement	0	192,905	0	0	44,454
115 State Gas Tax Fund					
8143 PCH-Aviation Mobility Improvement Project					
8143-4200 Contract Services					
8143-4201 Contract Serv/Private	0	34,581	0	0	34,581
Total Contract Services	0	34,581	0	0	34,581
8143 PCH-Aviation Mobility Improvement	0	34,581	0	0	34,581
147 Measure R Fund					
8143 PCH-Aviation Mobility Improvement Project					
8143-4200 Contract Services					
8143-4201 Contract Serv/Private	38,897	107,058	0	0	255,509
Total Contract Services	38,897	107,058	0	0	255,509
8143 PCH-Aviation Mobility Improvement	38,897	107,058	0	0	255,509
301 Capital Improvement Fund					
8143 PCH-Aviation Mobility Improvement Project					
8143-4200 Contract Services					
8143-4201 Contract Serv/Private	0	264,296	0	0	264,296
Total Contract Services	0	264,296	0	0	264,296
8143 PCH-Aviation Mobility Improvement	0	264,296	0	0	264,296
Total FY 18-19 CIP Funding					598,840

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements		147-8160-4201

PROJECT NO./TITLE: CIP 12-160 PCH Traffic Improvements



PROJECT DESCRIPTION:

The purpose of this project is to improve operational mobility along State Route 1 (Pacific Coast Highway) which also provides operational relief to I-405 by improving operations in a parallel route. The proposed project also includes improvements including but not restricted to truck turning radius, ADA curb ramps, striping and pedestrian signal improvements of the segment on PCH between Anita Street and Artesia Boulevard. This segment was identified for improvement as per SCAG's study (User-based Microanalysis of SR 1, PCH) which was done in July 2009.

The scope of work also included preliminary engineering of PCH/Aviation Boulevard since this intersection is a major intersection and is part of the project study area.

The scope of work included in the approved scope of CIP 12-160 PCH Traffic Improvements are as follow:

Pedestrian signal, crosswalks and ADA curb ramps improvements at the intersections of PCH and Pier Avenue and PCH and Aviation Boulevard including California Truck Turn improvements at this intersection.

STATUS:

Design has been completed, Caltrans has approved plans and has issued (encroachment permit). Construction began FY 17-18.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Engineering	\$115,000	147 Measure R Fund	\$294,000
Construction	\$328,550		
Construction support	\$54,450		
		CURRENT REQUEST	
PROJECT TOTAL:	\$498,000	TOTAL FY 18-19 CIP FUNDING:	\$294,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
147 Measure R Fund					
8160 PCH Traffic Improvements					
8160-4200 Contract Services					
8160-4201 Contract Serv/Private	3,332	406,590	6,482	112,590	294,000
Total Contract Services	3,332	406,590	6,482	112,590	294,000
Total PCH Traffic Improvements	3,332	406,590	6,482	112,590	294,000
Total FY 18-19 CIP Funding					294,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS & CITY MANAGER	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Street Improvement Project		301-8162-4201

PROJECT NO./TITLE: CIP 15-162 Green Alley and Beach Quality Improvement Project
(Previously named 'Porous Concrete on Beach Drive')



PROJECT DESCRIPTION:

The project will design and implement LID and green infrastructure projects such as green alleys and trash/debris exclusion devices to mitigate stormwater and dry-weather run-off impacts on the City's beaches.

JUSTIFICATION:

The Hermosa Beach City Council's 2014-2019 Strategic Plan identifies Street Improvement Projects as a Major Project for 2015. It is the policy of the City to implement Green Street Best Management Practices (BMPs) as elements of street and roadway projects including public works capital improvement projects to the maximum extent practicable.

Additionally, Enhanced Watershed Management Program (EWMP) identifies the installation of distributed BMPs as a requirement of the 2012 MS4 permit. LID retrofits such as the projects described here will expedite the City's ability to meet the required compliance deadline of 2020.

STATUS:

The Stormwater Master Plan, completed in 2017, will be used to identify and prioritize the most suitable project locations.

FY 2018-19: Design
FY 2019-20: Construction


COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$15,000	301 Capital Improvement Fund	\$187,500
Construction	\$165,000		
Inspection	\$7,500		
		CURRENT REQUEST	
PROJECT TOTAL:	\$187,500	TOTAL FY 17-18 CIP FUNDING:	\$187,500



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8162 Green Alley and Beach Quality Improvement Project					
8162-4200 Contract Services					
8162-4201 Contract Serv/Private	0	187,500	0	0	187,500
Total Contract Services	0	187,500	0	0	187,500
Total Green Alley and Beach Quality Improvement Project	0	187,500	0	0	187,500
Total FY 18-19 CIP Funding					187,500

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**


DEPARTMENT: PUBLIC WORKS		PRIORITY NO.:		ACCOUNT NO.:	
CATEGORY: STREET AND HIGHWAY IMPROVEMENTS				147-8168-4201	
PROJECT NO./TITLE: CIP 14-168 Bike Friendly Street Improvements (Previously named "CIP 14-168 Valley Drive Sharrows", "Bike Friendly Routes on 22 nd St./Monterey Blvd. & Longfellow Avenue)					
			PROJECT DESCRIPTION:		
			<p>This project proposes the selection and implementation of a Hermosa Beach prioritized project from the South Bay Bicycle Master Plan.</p> <p><u>Note:</u> The list of prioritized projects includes bike paths, bike lanes, bike routes, and bike friendly streets.</p>		
			JUSTIFICATION:		
			<p>Project is consistent with City's goals as outline in the adopted South Bay Bicycle Master Plan.</p>		
			STATUS:		
			<p>This is an on-going project.</p>		
			MAINTENANCE:		
			<p>Sharrows require repainting every 3 years. Estimated at \$8,682.</p>		
COST TO COMPLETE PROJECT			REMAINING PRIOR YEARS FUNDS		
Construction		\$20,000			
			CURRENT REQUEST		
			147 Measure R Fund		\$20,000
PROJECT TOTAL:		\$20,000	TOTAL FY 18-19 CIP FUNDING:		\$20,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
147 Measure R					
8168 Bike Friendly Street Improvements					
8168-4200 Contract Services					
8168-4201 Contract Serv/Private	0	0	0	0	20,000
Total Contract Services	0	0	0	0	20,000
8168 Bike Friendly Street Improvements	0	0	0	0	20,000
Total FY 18-19 CIP Funding					20,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**


DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: STREET AND HIGHWAY IMPROVEMENTS		115-8173-4201 122-8173-4201 150-8173-4201 301-8173-4201
PROJECT NO./TITLE: CIP 14 -173 8th Street Improvements (Previously named "CIP 14 -173 8 th Street – Safe Route to School Project")		
 <p>Note: This project was included in the Road Repair and Accountability Act of 2018 Project List for funding in FY 18-19 for the City of Hermosa Beach.</p>	PROJECT DESCRIPTION: The project consists of improvements that will improve walkability and provide safe pedestrian access on 8 th Street from Valley Drive to Hermosa Avenue. Improvements include continuous sidewalk; ADA curb access ramps on 8 th Street; drainage improvements; installing crosswalks on both sides of 8 th Street at intersections of: Manhattan Avenue, Monterey Blvd, Loma Drive, Cypress Avenue, Bard Street and Valley Drive.	
	JUSTIFICATION: Lack of continuous sidewalks and ADA curb access ramps on 8 th Street between Valley Drive and Hermosa Avenue	
	STATUS: Design in progress Construction to begin FY 18/19	
	MAINTENANCE: New sidewalks, signs, and crosswalks require additional maintenance, estimated at \$2,020 annually.	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEARS FUNDS
Plans, Specifications & Estimates and Titles Reports	\$207,083	122 Tyco Fund \$76,489 150 Grant Fund ¹ \$354,535 301 Capital Improvement Fund \$308,438
Construction	\$767,700	
Construction Support	\$15,423	
Contingency	\$75,000	¹ STPL- Exchange Funds, 2016
		CURRENT REQUEST
		115 State Gas Tax Fund ² \$325,744
		² SB1 Funds, replaced 301 Funds
PROJECT TOTAL:	\$1,065,206	TOTAL CIP FY 18-19 FUNDING: \$1,065,206



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
115 Gas Tax Fund					
8173 8th Street Improvements					
8173-4200 Contract Services					
8173-4201 Contract Serv/Private	0	0	0	0	325,744
Total Contract Services	0	0	0	0	325,744
8173 8th Street Improvements	0	0	0	0	325,744
122 Tyco Fund					
8173 8th Street Improvements					
8173-4200 Contract Services					
8173-4201 Contract Serv/Private	7,713	76,489	0	0	76,489
Total Contract Services	7,713	76,489	0	0	76,489
8173 8th Street Improvements	7,713	76,489	0	0	76,489
150 Grant Fund					
8173 8th Street Improvements					
8173-4200 Contract Services					
8173-4201 Contract Serv/Private	0	354,535	0	0	354,535
Total Contract Services	0	354,535	0	0	354,535
8173 8th Street Improvements	0	354,535	0	0	354,535
301 Capital Improvement Fund					
8173 8th Street Improvements					
8173-4200 Contract Services					
8173-4201 Contract Serv/Private	0	445,465	200	200	308,438
Total Contract Services	0	445,465	200	200	308,438
8173 8th Street Improvements	0	445,465	200	200	308,438
Total FY 18-19 CIP Funding					1,065,206

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: STREET AND HIGHWAY IMPROVEMENTS		115-8174-4201 146-8174-4201 147-8174-4201 148-8174-4201
PROJECT NO./TITLE: CIP 16-174 Street Improvements – Various Locations (Includes scope from CIP 17-189 Intersection Improvements – Hermosa Avenue)		
	<p>PROJECT DESCRIPTION: This project includes for annual slurry seal of City streets to maintain the pavement condition. The selected streets will be as recommended by on the current Pavement Management Plan.</p> <p>Some streets selected require pavement resurfacing to restore the wearing surface and full depth repair of damaged areas. Pavement markings (striping, lane lines, crosswalks, etc.), along with identified concrete repairs/work and access ramps replacement are part of the work.</p> <p>The FY17-18 & FY18-19 street projects include for Manhattan Avenue (between Neptune St & Longfellow Ave) and Highland Avenue (between Homer St & Longfellow Ave). This project will update curb ramps, grind & overlay the pavement and restore all pavement markings. A portion of CIP 17-189, Intersection Improvements will be included as part of this project.</p>	
JUSTIFICATION:		
Slurry seal is applied to streets to maintain a high Pavement Condition Index (PCI) to protect the pavement.		
Grind & overlay (resurfacing) is done to restore the pavement wearing surface when it is beyond slurry seal application.		
STATUS:		
Manhattan Ave/Highland Ave under construction via co-op project with City of Manhattan Beach; complete June 2018. Hermosa Ave design at 60%; solicit construction bids in April 2018. Start construction end of early May 2018.		
MAINTENANCE:		
No additional maintenance required.		
COST TO COMPLETE PROJECT		REMAINING PRIOR YEARS FUNDS
Design & Const Eng (Hermosa Ave)	\$330,000	115 State Gas Tax Fund \$144,021
Construction (Both)	\$1,432,800	147 Measure R Fund \$250,000
Project Management/ Inspection (Hermosa Ave)	\$190,000	
		CURRENT REQUEST
		146 Prop C Fund \$108,875
		147 Measure R Fund \$162,688
		148 Measure M Fund ¹ \$282,875
		¹ Replaced General Funds
PROJECT TOTAL:	\$1,952,800	TOTAL FY 18-19 CIP FUNDING: \$948,459



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
115 State Gas Tax Fund					
8174 Street Improvements- Various Locations					
8174-4200 Contract Services					
8174-4201 Contract Serv/Private	0	144,996	975	975	144,021
Total Contract Services	0	144,996	975	975	144,021
Total Street Improvements- Various Locations	0	144,996	975	975	144,021
146 Prop C Fund					
8174 Street Improvements- Various Locations					
8174-4200 Contract Services					
8174-4201 Contract Serv/Private	0	648,321	0	572,000	108,875
Total Contract Services	0	648,321	0	572,000	108,875
Total Street Improvements- Various Locations	0	648,321	0	572,000	108,875
147 Measure R Fund					
8174 Street Improvements- Various Locations					
8174-4200 Contract Services					
8174-4201 Contract Serv/Private	0	250,000	0	0	412,688
Total Contract Services	0	250,000	0	0	412,688
Total Street Improvements- Various Locations	0	250,000	0	0	412,688
148 Measure M Fund					
8174 Street Improvements- Various Locations					
8174-4200 Contract Services					
8174-4201 Contract Serv/Private	0	0	0	0	282,875
Total Contract Services	0	0	0	0	282,875
Total Street Improvements- Various Locations	0	0	0	0	282,875
Total FY 18-19 CIP Funding					948,459

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: STREET AND HIGHWAY IMPROVEMENTS		115-8186-4201
		145-8186-4201
		146-8186-4201
		147-8186-4201
		148-8186-4201

PROJECT NO./TITLE: CIP 17-186 Street Improvements - Various Locations
(Includes scope from CIP 16-159 Street Improvements – 24th St.)



PROJECT DESCRIPTION:
This project provides for pavement rehabilitation of streets at various locations. The project will also repair/replace deteriorated portions of sidewalk, curb & gutter and curb ramps.

This project also includes the resurfacing of 24th Street between Valley Drive and Park Avenue. The scope of work includes the construction of curb and gutter as needed to correct street drainage deficiencies as well as lowering of public utilities (by util. companies) to standard depth to permit the proper street construction.

This work will be performed following the sewer and storm drain repairs needed as specified in the new Sewer and Drainage Master Plans, and it will be constructed according to the schedule in the new Pavement Management Plan.

NOTE:
This project was included in the Road Repair and Accountability Act of 2017 Project List for funding in FY 17-18 for the City of Hermosa Beach.

JUSTIFICATION:
Annual street resurfacing projects are necessary to maintain proper surface condition and provide for an enhanced driving experience.

24th Street pavement is deteriorated and has localized standing water issues. The sewer main requires replacement and will be coordinated prior to street resurfacing activities.

STATUS:
Design & Construction – FY18/19

MAINTENANCE:
No additional maintenance required.




COST TO COMPLETE PROJECT		REMAINING PRIOR YEARS FUNDS	
Design	\$160,800	115 State Gas Tax Fund ¹	\$144,995
Construction	\$1,045,200	147 Measure R Fund	\$250,000
Construction Management/ Inspection	\$134,000		
Maintenance (estimated @ 8-10 years out for slurry seal)	\$897,800		
		CURRENT REQUEST	
		145 Prop A Fund	\$59,000
		146 Prop C Fund	\$470,789
		147 Measure R Fund	\$193,748
		148 Measure M Fund	\$221,468
		¹ \$111,878 of this amount is SB1 Funding	
PROJECT TOTAL:	\$1,340,000	TOTAL FY 18-19 CIP FUNDING:	\$1,340,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
115 State Gas Tax Fund					
8186 Street Improvements- Various Locations					
8186-4200 Contract Services					
8186-4201 Contract Serv/Private	0	144,996	1	1	144,995
Total Contract Services	0	144,996	1	1	144,995
8186 Street Improvements- Various Locations	0	144,996	1	1	144,995
145 Prop A Fund					
8186 Street Improvements- Various Locations					
8186-4200 Contract Services					
8186-4201 Contract Serv/Private	0	0	0	0	59,000
Total Contract Services	0	0	0	0	59,000
8186 Street Improvements- Various Locations	0	0	0	0	59,000
146 Prop C Fund					
8186 Street Improvements- Various Locations					
8186-4200 Contract Services					
8186-4201 Contract Serv/Private	0	0	0	0	470,789
Total Contract Services	0	0	0	0	470,789
8186 Street Improvements- Various Locations	0	0	0	0	470,789
147 Measure R Fund					
8186 Street Improvements- Various Locations					
8186-4200 Contract Services					
8186-4201 Contract Serv/Private	0	250,000	0	0	443,748
Total Contract Services	0	250,000	0	0	443,748
8186 Street Improvements- Various Locations	0	250,000	0	0	443,748
148 Measure M Fund					
8186 Street Improvements- Various Locations					
8186-4200 Contract Services					
8186-4201 Contract Serv/Private	0	0	0	0	221,468
Total Contract Services	0	0	0	0	221,468
8186 Street Improvements- Various Locations	0	0	0	0	221,468
Total FY 18-19 CIP Funding					1,340,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**


DEPARTMENT: PUBLIC WORKS PRIORITY NO.:		ACCOUNT NO.:	
CATEGORY: STREET AND HIGHWAY IMPROVEMENTS		301-8187-4201	
PROJECT NO./TITLE: CIP 17-187 Stamped Concrete Replacement on the Strand			
		<p>PROJECT DESCRIPTION:</p> <p>This project proposes to replace the stamped concrete on the Strand bikeway/walkway between 10th Street and 15th Street. The existing stamped concrete suffers from damage due to age and weather/exposure to the elements of a marine environment.</p> <p>The work includes for the removal/replacement with new concrete that will be structurally tied to the adjacent concrete on all sides for stability where possible.</p> <p>The work is planned to be combined into a street project that starts in late FY17-18 and completes in early FY18-19.</p>	
		<p>JUSTIFICATION:</p> <p>Original concrete is deteriorated and needs to be replaced to improve safety for pedestrians and bicyclists. Deteriorated concrete has the potential to break apart and create hazards.</p>	
		<p>MAINTENANCE:</p> <p>No additional maintenance required, cleaning/sweeping already included in street maintenance contract.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEARS FUNDS	
Location/design/plan prep	\$14,000	301 Capital Improvement Fund	\$135,000
Construction	\$126,000	CURRENT REQUEST	
		301 Capital Improvement Fund	\$5,000
PROJECT TOTAL:		TOTAL FY 18-19 CIP FUNDING:	\$140,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8187 Stamped Concrete Replacement-Strand					
8187-4200 Contract Services					
8187-4201 Contract Serv/Private	0	135,000	0	0	140,000
Total Contract Services	0	135,000	0	0	140,000
Total Stamped Concrete Replacement-Strand	0	135,000	0	0	140,000
Total FY 18-19 CIP Funding					140,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: STREET AND HIGHWAY IMPROVEMENTS		147-8188-4201
PROJECT NO./TITLE: CIP 17-188 Strand Bikeway and Walkway Improvements at 35 th Street		
	PROJECT DESCRIPTION:	
	<p>This project would provide for improved accessibility & connectivity for bicyclists travelling between the Cities of Hermosa Beach and Manhattan Beach via The Strand at 35th Street. The project will also consider the addition of a dedicated ADA path to provide greater ADA accessibility to The Strand.</p>	
	JUSTIFICATION:	
<p>Provides improved accessibility & connectivity between the Cities of Hermosa Beach and Manhattan Beach along the bike path route, and provide for ADA accessibility in this location.</p>		STATUS:
<p>Met with LA County and confirmed ability to make connection. Requires Coastal Commission review.</p>		
COST TO COMPLETE PROJECT	REMAINING PRIOR YEARS FUNDS	
Design \$115,000		
	CURRENT REQUEST	
	147 Measure R Fund ¹	\$115,000
	¹ Replaced Capital Improvement Funds	
PROJECT TOTAL:	\$115,000	TOTAL FY 18-19 CIP FUNDING: \$115,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
147 Measure R Fund					
8188 Strand Bikeway and Walkway Improvements - 35th					
8188-4200 Contract Services					
8188-4201 Contract Serv/Private	0	0	0	0	115,000
Total Contract Services	0	0	0	0	115,000
Total Strand Bikeway and Walkway Improvements - 35th	0	0	0	0	115,000
Total FY 18-19 CIP Funding					115,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Sewer Improvements		160-8416-4201

PROJECT NO./TITLE: CIP 17-416 Sewer Improvements – Various Locations
(Incorporates scope for repairs from ‘CIP 15-403 Sewer Rehabilitation Program – Sewer Master Plan and Emergency Repairs’)



PROJECT DESCRIPTION:

This project includes design and construction of sewer improvements and repairs based on new Sewer Master Plan.

Design will include improvements for multiple fiscal years.

JUSTIFICATION:

The City’s Sanitary sewer system is aging and in need of extensive rehabilitation.

MAINTENANCE:

No additional maintenance required, hydro-flushing already included in existing sewer maintenance contract.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$130,000	160 Sewer Fund	\$1,260,000
Project Management//Inspection/testing	\$130,000		
Construction	\$1,000,000		
		CURRENT REQUEST	
PROJECT TOTAL:	\$1,260,000	TOTAL FY 18-19 CIP FUNDING:	\$1,260,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
160 Sewer Fund					
8416 Sewer Improvements Various Locations					
8416-4200 Contract Services					
8416-4201 Contract Serv/Private	0	2,632,085	0	0	1,260,000
Total Contract Services	0	2,632,085	0	0	1,260,000
8416 Sewer Improvements Various Locations	0	2,632,085	0	0	1,260,000
Total FY 18-19 CIP Funding					1,260,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Storm Drain Improvements		161-8417-4201

PROJECT NO./TITLE: CIP 17-417 Storm Drain Improvements – Various Locations
(Scope incorporates repairs from ‘CIP 16-415 Storm Drain Master Plan and Emergency Repairs’)



PROJECT DESCRIPTION:

Storm drain improvements throughout the City. Locations will be as identified & prioritized per the Storm Drain Master Plan. Projects will address deficiencies, ponding, and repairs as well as where new storm drains are needed City-wide.

This project will also address operational deficiencies at the outfall structures at various locations.

Improvements include for design & construction activities on an annual basis.

JUSTIFICATION:

The Storm Drain Master Plan identified areas of inadequate capacity, localized ponding and operational deficiencies.

MAINTENANCE:

No additional maintenance required.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$135,120	161 Storm Drain Fund	\$645,090
Construction	\$871,792		
Construction Management and Inspection	\$99,088		
		CURRENT REQUEST	
PROJECT TOTAL:	\$1,126,000	TOTAL FY 18-19 CIP FUNDING:	\$645,090



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
161 Storm Drain Fund					
8417 Storm Drain Improvements Various Locations					
8417-4200 Contract Services					
8417-4201 Contract Serv/Private	0	645,090	0	0	645,090
Total Contract Services	0	645,090	0	0	645,090
8417 Storm Drain Improvements Various Locations	0	645,090	0	0	645,090
Total FY 18-19 CIP Funding					645,090

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Park Improvements		001-8538-4201 125-8538-4201

PROJECT NO./TITLE: CIP 13-538 Citywide Park Master Plan
(Includes scope for CIP 17-543 Fort Lots-O-Fun Park Improvements)

 	<p>PROJECT DESCRIPTION:</p> <p>The City is seeking to prepare a Parks Master Plan that achieves the following goals:</p> <ul style="list-style-type: none"> • Engages the community and local recreational organizations in a dialogue about parks and open space resources in Hermosa Beach; • Identifies the current demand/utilization and the future/evolving parks and recreational facility needs for the Hermosa Beach community; • Leverages the vision and goals of the recently adopted General Plan and the Community Decision-Making Tool; • Identifies an appropriate balance between organized and informal recreational activities at the City's parks and open spaces; • Serves as a dynamic useful planning and implementation document that enjoys broad community and political support; • Provides a comprehensive strategy to maintain, rehabilitate and improve the City's network of parks, facilities, and open space assets, including current unfunded park and recreational opportunities; • Evaluates the effective use of the City's financial and physical resources and opportunities to fund implementation of the recommendations in the Master Plan. • Prepare Preliminary Design Fort Lots-O-Fun improvements including replacement of play equipment and retaining wall. Preliminary design will consider incorporating the Prospect School site and/or building as part of the park.
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JUSTIFICATION:

The existing Parks Master Plan is from 1990 and in need of update to implement PLAN Hermosa and set the City up for competitive funding through the County-wide Parks Bond passed in 2016 (Measure A). Fort Lots-O-Fun Park has not been upgraded since 2005 and play equipment and wall are in poor condition.

STATUS:

Issue RFP – FY 17/18, Consultant Award - FY 18/19, Complete Inventory + Park Needs – FY 18/19
Adopt Park Master Plan – FY 19/20


COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Professional Services (Contract)	\$195,000	001 General Fund	\$42,065
Project Outreach Materials/Contingency	\$24,750	125 Park/Rec Facility Tax Fund	\$76,350
		CURRENT REQUEST	
		125 Park/Rec Facility Tax Fund	\$101,335
PROJECT TOTAL:	\$219,750	TOTAL FY 18-19 CIP FUNDING:	\$219,750



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
001 General Fund					
8538 Citywide Park Master Plan					
8538-4200 Contract Services					
8538-4201 Contract Serv/Private	24,272	42,065	0	0	42,065
Total Contract Services	24,272	42,065	0	0	42,065
Total Citywide Park Master Plan	24,272	42,065	0	0	42,065
125 Park/Rec Facility Tax Fund					
8538 Citywide Park Master Plan					
8538-4200 Contract Services					
8538-4201 Contract Serv/Private	140,628	76,350	0	0	177,685
Total Contract Services	140,628	76,350	0	0	177,685
Total Citywide Park Master Plan	140,628	76,350	0	0	177,685
Total FY 18-19 CIP Funding					219,750

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Sewer/Storm Drain Improvements		150-8542-4201 301-8542-4201
PROJECT NO./TITLE: CIP 16-542 Stormwater/Urban Run-off Diversion Project on Greenbelt		
	PROJECT DESCRIPTION:	
	<p>The Hermosa Greenbelt Infiltration Project is the highest priority project identified in the Beach Cities Enhanced Watershed Management Program (EWMP). The Project was awarded \$3,099,400 Prop 1 grant funding from the SWRCB to be accompanied by \$4,236,780 in matching funds to engineer, plan, design and construct a stormwater infiltration system underneath the Greenbelt (between 2nd Street and Herondo Street).</p> <p>This is a joint project between the Beach Cities Watershed Management Group member agencies. Hermosa Beach's portion of the matching funds is 13.6%, based on the contributing tributary area to the project.</p> <p>Cost sharing for the project consists of an MOU between the Beach Cities agencies for 1) Design-Phase Costs, and 2) Construction Costs</p>	
	JUSTIFICATION:	
	<p>Project meets the City's NPDES permit requirements to improve water quality in receiving waters. The estimated total cost of the project is \$7,336,180 and Hermosa Beach's portion of the \$4,236,780 match amount is 13.6% (\$576,202)</p>	
STATUS		
<p>FY 17-18: Site Analysis, Engineering Studies, Final Design & Engineering, and Construction Drawings and Environmental Permitting. FY 18-19: Award Construction Contract, Construction and Final Inspection, Performance Monitoring and Reporting, Education and Outreach</p>		
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS
Site Analysis, Engineering Studies, Final Design & Engineering, and Construction Drawings.	\$849,636	150 Grant Fund \$1,134,086 301 Capital Improvement Fund \$41,406
Construction and Final Inspection, Education and Outreach (Includes 5% Admin Costs and 10% Contingency)	\$3,387,144	CURRENT REQUEST
Prop 1 Grant Funding (design) Prop 1 Grant Funding (construction)	\$400,000 \$2,699,400	150 Grant Fund ¹ \$2,812,946 301 Capital Improvement Fund ² \$230,326
		¹ Grant and other cities portion of construction is \$5,625,892, 50% funded for FY18/19 ² Hermosa Beach's portion of construction costs is \$460,652 50% funded for FY18/19
PROJECT TOTAL:	\$7,336,180	TOTAL FY 18-19 CIP FUNDING: \$4,218,764



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
150 Grant Fund					
8542 Stormwater/Urban Runoff Diversion Project on Greenbelt					
8542-4200 Contract Services					
8542-4201 Contract Serv/Private	0	0	0	0	3,947,032
Total Contract Services	0	0	0	0	3,947,032
Total Stormwater/Urban Runoff Diversion Project on Greenbelt	0	0	0	0	3,947,032
301 Capital Improvement Fund					
8542 Stormwater/Urban Runoff Diversion Project on Greenbelt					
8542-4200 Contract Services					
8542-4201 Contract Serv/Private	0	180,000	29,975	72,995	271,732
Total Contract Services	0	180,000	29,975	72,995	271,732
Total Stormwater/Urban Runoff Diversion Project on Greenbelt	0	180,000	29,975	72,995	271,732
Total FY 18-19 CIP Funding					4,218,764

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Park Improvements		301-8544-4201

PROJECT NO./TITLE: CIP 17-544 Greenbelt Decomposed Granite Path



PROJECT DESCRIPTION:
Determine the feasibility of installing decomposed granite on the Greenbelt to provide a firm, natural looking and permeable path that increases accessibility for the disabled and boosts accessibility for all.



JUSTIFICATION:
Increase accessibility and enjoyment on the Greenbelt.

STATUS:

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Study	\$10,000	301 Capital Improvement Fund	\$10,000
		CURRENT REQUEST	
PROJECT TOTAL:	\$10,000	TOTAL FY 18-19 CIP FUNDING:	\$10,000




**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8544 Greenbelt Decomposed Granite Path					
8544-4200 Contract Services					
8544-4201 Contract Serv/Private	0	15,120	0	0	10,000
Total Contract Services	0	15,120	0	0	10,000
Total Greenbelt Decomposed Granite Path	0	15,120	0	0	10,000
Total FY 18-19 CIP Funding					10,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Park Improvements		125-8545-4201

PROJECT NO./TITLE: CIP 17-545 Clark Stadium Bleachers

	<p>PROJECT DESCRIPTION:</p> <p>The purpose of this project is to improve the bleachers at the Clark Stadium, and to construct new stairs for access to the bleachers that comply with ADA standards. This work will also address the damages on the concrete pathway at the west entrance of the park. The damages are due to invasive tree roots.</p>
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	<p>JUSTIFICATION:</p> <p>Improvements are needed to comply with ADA requirements and latest building codes for replacement of the non-conforming stairs.</p>
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	STATUS:
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COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$30,000	125 Parks/Rec Facility Tax Fund	\$30,000
Construction	\$220,000		
		CURRENT REQUEST	
PROJECT TOTAL:	\$250,000	TOTAL FY 18-19 CIP FUNDING:	\$30,000




**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
125 Park/Rec Facility Tax Fund					
8545 Clark Stadium Bleachers					
8545-4200 Contract Services					
8545-4201 Contract Serv/Private	0	30,000	0	0	30,000
Total Contract Services	0	30,000	0	0	30,000
Total Clark Stadium Bleachers	0	30,000	0	0	30,000
Total FY 18-19 CIP Funding					30,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS & COMMUNITY DEVELOPMENT	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements		001-8609-4201 301-8609-4201

PROJECT NO./TITLE: CIP 12-609 Downtown Strategic Plan Implementation

	<p>PROJECT DESCRIPTION:</p> <p>The purpose of this project is to develop a strategic plan for the Downtown and Plaza areas to assess the lighting elements, mitigate safety concerns and develop those improvements for the City's downtown area.</p> <p>The Downtown Core Revitalization Strategy (Roma Design Group, 2014) provided a conceptual plan. Concepts from this strategy will be reviewed for potential application into future phases as they develop.</p>
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This project is to be programmed/budgeted as follows:

Assessment of lighting needs and improvements in the Downtown area and includes Parking Lots A, B, Pier Plaza and Beach Drive (between 11th and 13th Streets).

- Lot A – estimated costs of \$45,300
- Lot B – estimated costs of \$15,000
- Pier Plaza- estimated costs of \$49,000
- Beach Drive (alleyways) – estimated costs of \$65,000
- Estimated project total costs are \$60,000 and include the above material costs, contingency, design and construction.

- Potential Future Phase(s)**
- Downtown parking solutions; parking needs assessment & financial options. Assessment recommendations would utilize General Plan Update in regards to parking studies & appraisals
 - Conceptual parking improvements/layout and preliminary engineering could follow.

JUSTIFICATION:

This project's intent will address safety concerns through improved lighting levels.

STATUS:

Lighting assessment complete FY17-18.
Lighting/fixture recommendations to be reviewed FY17-18 & FY18-19. Initiate design for lighting improvements.

MAINTENANCE:
Additional lighting will increase electricity costs, estimated at \$1,042 annually.


COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Lighting assessment/needs	\$73,000	001 General Fund	\$113,945
Lighting upgrades	\$200,000		
Design	\$160,000		
Construction	\$200,000		
Contingency	\$40,000		
		CURRENT REQUEST	
		301 Capital Improvement Fund	\$559,055
PROJECT TOTAL:	\$673,000	TOTAL FY 18-19 CIP FUNDING:	\$673,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
001 General Fund					
8609 Downtown Strategic Plan Implementation					
8609-4200 Contract Services					
8609-4201 Contract Serv/Private	0	166,100	38,150	52,155	113,945
Total Contract Services	0	166,100	38,150	52,155	113,945
Total Downtown Strategic Plan Implementation	0	166,100	38,150	52,155	113,945
301 Capital Improvement Fund					
8609 Downtown Strategic Plan Implementation					
8609-4200 Contract Services					
8609-4201 Contract Serv/Private	0	0	0	0	559,055
Total Contract Services	0	0	0	0	559,055
Total Downtown Strategic Plan Implementation	0	0	0	0	559,055
Total FY 18-19 CIP Funding					673,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS		PRIORITY NO.:		ACCOUNT NO.:	
CATEGORY: Public Buildings and Ground Improvements				301-8614-4201	
PROJECT NO./TITLE: CIP 16-614 Police Facilities Improvements					
 <p>PROJECT DESCRIPTION:</p> <p>The project involves:</p> <ul style="list-style-type: none"> • Creating additional secured storage for property and evidence. • Consolidation of range and armory equipment. • Installation of new updated locks on secured doors in the police department; includes key fobs and keypad access at all doors. • Upgrade to outside Police sign. • Building of office space and storage on PD ramp; includes installing new flooring, paint, and updated HVAC system, and furniture. • Renovation of the jail Livescan, booking, and kitchen area; requires customized cabinets to comply with jail standards, painting, and additional furniture. • Improved security measures will be added to the Record's (lobby) windows. • Expansion of the downstairs Watch Commander's office and creation of Report Writing Room. This new working space will be primarily used for report writing and training, and as a break area when needed. 			<p>JUSTIFICATION:</p> <p>Current flat key system is no longer supported and not able to be repaired. Several locks are in need of repair.</p> <p>Installation of new storage system on the Police Ramp is needed to store Police Officer Duty Bags, police equipment, and emergency response gear. The old generator was removed and the improvements to the area, including repair and repavement of the ramp foundation are necessary. The current Police sign is old and faded.</p> <p>The jail booking area is outdated and in need of improvement. The renovation will complement the upgrades to the records working space conducted last year. Increased security measures need to be added to the Record's windows to provide adequate safety for the building and Police Department staff.</p> <p>The Police Department is committed to providing a positive work environment, where officers can comfortably complete required duties. The availability of a new report writing room will allow officers to complete reports and training in a quiet and uninterrupted environment, increasing officer productivity. Additionally, this area will provide added space for Watch Commander/Sergeant files and equipment.</p>		
			<p>STATUS:</p> <p>Completed secure storage for property and evidence, consolidation of range and armory equipment, and repair of ramp foundation. Completed office space and storage on PD ramp, installation of storage lockers, and new lock system.</p>		
COST TO COMPLETE PROJECT			REMAINING PRIOR YEAR FUNDS		
Design	\$20,000	301 Capital Improvement Fund	\$45,404		
Construction	\$142,000				
			CURRENT REQUEST		
PROJECT TOTAL:		\$162,000	TOTAL FY 18-19 CIP FUNDING:		\$45,404

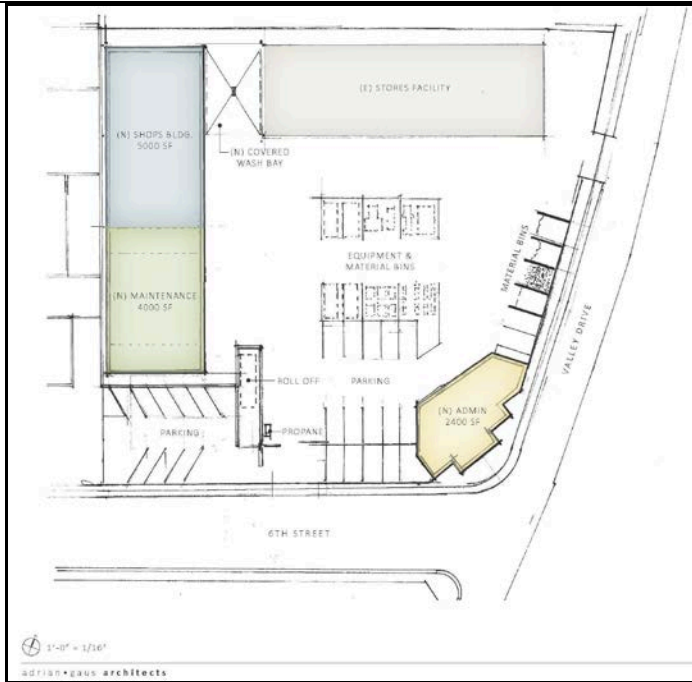


**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8614 Police Facilities Improvements					
8614-4200 Contract Services					
8614-4201 Contract Serv/Private	0	95,280	0	49,876	45,404
Total Contract Services	0	95,280	0	49,876	45,404
Total Police Facilities Improvements	0	95,280	0	49,876	45,404
Total FY 18-19 CIP Funding					45,404

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Buildings and Ground Improvements		301-8615-4201
PROJECT NO./TITLE: CIP 15-615 New Corporate Yard Facilities		



PROJECT DESCRIPTION:

The scope of work for FY 2018/19 will consist of completing the Human Health Risk Assessment and site remediation of the City Yard site and developing design and construction documents for the new City Yard facility.

JUSTIFICATION:

The current facility is outdated and in need of replacement. Onsite facilities are in poor condition and do not meet seismic code requirements.

STATUS:

Human Health Risk Assessment and site remediation activities commenced in FY16/17 and are scheduled for completion in FY17/18. An RFP was issued in FY17/18 and an architectural and engineering firm will commence developing design and construction documents for the new City Yard facility in FY18/19.

MAINTENANCE:

Expanded administrative areas will require additional janitorial services estimated at \$1,260 annually. New lighting and other electricity costs are estimated to be offset by solar panels.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Concept Studies, Environmental Review/Hazardous Waste Mitigation	\$71,563	301 Capital Improvement Fund	\$166,150
Design/Construction Documents, Surveys, Permits, Testing, Inspection, Construction Inspection, Construction Management	\$211,715		
Estimated Construction	\$1,960,000		
Contingency	\$196,000		
		CURRENT REQUEST	
		301 Capital Improvement Fund ¹	\$45,565
		¹ \$2,156,000 has been reserved for construction and contingency in the Capital Improvement Fund for this project.	
PROJECT TOTAL:	\$2,439,278	TOTAL FY 18-19 CIP FUNDING:	\$211,715



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8615 New Corporate Yard Facilities					
8615-4200 Contract Services					
8615-4201 Contract Serv/Private	0	127,577	0	127,577	211,715
Total Contract Services	0	127,577	0	127,577	211,715
Total New Corporate Yard Facilities	0	127,577	0	127,577	211,715
Total FY 18-19 CIP Funding					211,715

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements		122-8629-4201 191-8629-4201

PROJECT NO./TITLE: CIP 16-629 Municipal Pier Structural Assessment and Repairs



PROJECT DESCRIPTION:

Repairs of the municipal pier structural elements including the piles, pile caps, deck and the lifeguard storage room.

STATUS:

Structural Assessment Report and Design was completed the previous fiscal year. Staff is preparing to release an RFP for Inspection services as well as advertising construction documents.

MAINTENANCE:

No additional maintenance required.


COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Assessment	\$53,140	122 Tyco Fund	\$116,860
Construction	\$330,000		
Construction Management and Inspection	\$45,000		
Construction Contingency	\$40,000		
		CURRENT REQUEST	
		122 Tyco Fund	\$58,140
		191 RTI Undersea Cable Tidelands Fund	\$240,000
PROJECT TOTAL:	\$468,140	TOTAL FY 18-19 CIP FUNDING:	\$415,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
122 Tyco Fund					
8629 Municipal Pier Structural Assessment and Repairs					
8629-4200 Contract Services					
8629-4201 Contract Serv/Private	0	166,272	38,102	49,592	175,000
Total Contract Services	0	166,272	38,102	49,592	175,000
Total Municipal Pier Structural Assessment and Repairs	0	166,272	38,102	49,592	175,000
191 RTI Tidelands Fund					
8629 Municipal Pier Structural Assessment and Repairs					
8629-4200 Contract Services					
8629-4201 Contract Serv/Private	0	0	0	0	240,000
Total Contract Services	0	0	0	0	240,000
Total Municipal Pier Structural Assessment and Repairs	0	0	0	0	240,000
Total FY 18-16 CIP Funding					415,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		001-8650-4201 301-8650-4201	
PROJECT NO./TITLE: CIP 15-650 Community Center General Improvement – Phase III			
	PROJECT DESCRIPTION:		
	<ol style="list-style-type: none"> 1) Community Center exterior painting; includes remediate lead-based paint, paint doors, minor repairs. Prep exterior paint spec FY17-18; bid & paint FY18-19. 2) Community Center interior painting; includes all interior classrooms, hallways, restrooms, Senior Activity Center, any exposed conduit & offices, moldings, handrails & door frames. Prep interior paint spec FY17-18; bid & paint FY18-19. 3) Theater HVAC system assessment FY17-18; prep improvement spec FY18-19; bid & build FY18-19. 4) Tennis court resurface (6 courts); prep specs FY17-18; bid & resurface FY18-19. 		
	JUSTIFICATION:		
	<p>Community Center building is about 75-years old. It needs painting of the exterior/interior; assessment/renovations of the Theaters' HVAC unit.</p> <p>The tennis courts are in need of resurfacing, restriping and associated minor repairs.</p>		
	STATUS:		
<p>Acquiring services to prep exterior & interior paint specs. Replacement of all wall heaters to be completed in FY17-18. South Wing hallway floor replacement to be completed FY17-18. Lead inspection/remediation methodology completed FY16-17.</p>			
MAINTENANCE:			
<p>Exterior and interior paint and tennis court resurfacing should be repeated every 5 – 7 years.</p>			
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Ext. (\$130K)/Int. (\$100K) paint	\$230,000	001 General Fund	\$268,992
Spec preparation	\$35,861	301 Capital Improvement Fund	\$149,039
Theater HVAC Replacement	\$161,000		
Tennis Courts resurface	\$52,000		
		CURRENT REQUEST	
PROJECT TOTAL:	\$453,892	TOTAL FY 18-19 CIP FUNDING:	\$418,031



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
001 General Fund					
8650 Community Center General Improvements- Phase III					
8650-4200 Contract Services					
8650-4201 Contract Serv/Private	38,662	282,901	1,123	13,909	268,992
Total Contract Services	38,662	282,901	1,123	13,909	268,992
Total Community Center Phase III	38,662	282,901	1,123	13,909	268,992
301 Capital Improvement Fund					
8650 Community Center General					
8650-4200 Contract Services					
8650-4201 Contract Serv/Private	0	150,000	961	961	149,039
Total Contract Services	0	150,000	961	961	149,039
Total Community Center Phase III	0	150,000	961	961	149,039
Total FY 18-19 CIP Funding					418,031

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements		122-8660-4201 301-8660-4201

PROJECT NO./TITLE: CIP 15-660 Municipal Pier Electrical Repairs



PROJECT DESCRIPTION:

The pier electrical repairs will involve the replacement of existing conduit, junction boxes, connections and wiring so that the lights can be functional. The project will also eliminate the service box towards the end of the pier and create a new service connection point for the foghorn at the end of the pier.

This project will also include the replacement of the bollard lighting at the pier with new LED lighting fixtures.

JUSTIFICATION:

Existing junction boxes and connections, and wiring are damaged and corroded. The existing conduits are not easily accessible.

MAINTENANCE:

Additional inspection of new electrical system estimated at \$1,571 annually.


COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Engineering Design	\$29,992	122 Tyco Fund	\$275,473
Construction	\$483,164	301 Capital Improvement Fund	\$265,729
Inspection Services	\$48,317		
		CURRENT REQUEST	
PROJECT TOTAL:	\$561,477	TOTAL FY 18-19 CIP FUNDING:	\$541,202



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
122 Tyco Fund					
8660 Municipal Pier Electrical Repairs					
8660-4200 Contract Services					
8660-4201 Contract Serv/Private	0	275,473	0	0	275,473
Total Contract Services	0	275,473	0	0	275,473
8660 Municipal Pier Electrical Repairs	0	275,473	0	0	275,473
301 Capital Improvement Fund					
8660 Municipal Pier Electrical Repairs					
8660-4200 Contract Services					
8660-4201 Contract Serv/Private	0	286,000	13,723	20,271	265,729
Total Contract Services	0	286,000	13,723	20,271	265,729
8660 Municipal Pier Electrical Repairs	0	286,000	13,723	20,271	265,729
Total FY 18-19 CIP Funding					541,202

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements		301-8669-4201
PROJECT NO./TITLE: CIP 15-669 New Zero Net Energy City Park Restrooms & Renovation (Previously named 'Fort Lots-O-Fun and Seaview Parkette Restrooms'; combined with 'South Park Restroom Renovations', and 'Clark Field Restroom Improvements')		
	PROJECT DESCRIPTION	
	<p>This project consists of:</p> <p><u>Fort Lots-O-Fun</u> Construction of ADA compliant restroom; no existing restroom facilities at this park.</p> <p><u>Seaview Parkette</u> Construction of ADA compliant restroom; no existing restroom facilities at this park.</p> <p><u>South Park</u> Design and construction of new ADA Compliant restroom at South Park. Upgrades and renovations to existing restrooms.</p> <p><u>Clark Field</u> Construction of ADA compliant restroom; existing restrooms are in poor condition and need to be replaced.</p>	
	JUSTIFICATION:	
	Existing restrooms at South Park and Clark Field are in poor condition and need to be replaced and or renovated. Fort Lots-O-Fun and Seaview Parkette do not have restroom facilities.	
MAINTENANCE:	STATUS:	
New restroom janitorial and building maintenance materials estimated at \$16,742 annually.	FY16/17: Design and Education and Outreach FY17/18: Design, Engineering, Environmental Permitting, Construction Cost Estimates FY18/19: Award Construction Contract, Construction	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS
Design	\$130,000	301 Capital Improvement Fund
Construction	\$955,000	\$1,081,122
		CURRENT REQUEST
PROJECT TOTAL:	\$1,085,000	TOTAL FY 18-19 CIP FUNDING: \$1,081,122



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8669 City Park Restroom Renovations					
8669-4200 Contract Services					
8669-4201 Contract Serv/Private	0	1,085,000	778	3,878	1,081,122
Total Contract Services	0	1,085,000	778	3,878	1,081,122
Total City Park Restroom Renovations	0	1,085,000	778	3,878	1,081,122
Total FY 18-19 CIP Funding					1,081,122

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS & CITY MANAGER	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements		301-8670-4201

PROJECT NO./TITLE: CIP 15-670 Installation of Grates in Tree Wells on Pier Plaza



PROJECT DESCRIPTION:

This Project will install iron tree grates in existing tree wells on Pier Plaza and Loreto Plaza.

Remaining funds will be used for Downtown beautification projects including the replacement of trash receptacle lids on The Strand, installing tree grates on Hermosa Avenue, and replacing some of the trash receptacles on Pier Avenue with solar trash compactors.

JUSTIFICATION:

The Hermosa Beach City Council's 2014-2019 Strategic Plan identifies the Downtown Revitalization Strategy as a Policy Priority. In addition to aesthetic enhancement, the grates will reduce litter and cigarette butt accumulation in tree wells and extend the same grates on Pier Avenue through Pier Plaza.

STATUS:

In FY 2016-17, eighteen (18) custom tree grates were purchased and installed around sixteen (16) palm trees on Pier Plaza and two (2) trees in Loreto Plaza.

MAINTENANCE:

No additional maintenance required.

COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS
Fabrication and Delivery of Grates on Pier Plaza (Complete) \$78,159	301 Capital Improvement Fund \$131,748
Installation of Tree Grates in Hermosa Ave (Complete) \$8,000	
Fabrication and Delivery of Grates on Hermosa Ave. \$50,000	
Installation of Tree Grates on Hermosa Ave \$11,748	
Trash Receptacles for Pier Avenue \$40,000	
Trash Receptacles for Pier Plaza (Completed) \$30,000	
	CURRENT REQUEST
PROJECT TOTAL: \$217,907	TOTAL FY 18-19 CIP FUNDING: \$131,748



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8670 Installation of Grates in Tree Wells on Pier Plaza					
8670-4200 Contract Services					
8670-4201 Contract Serv/Private	39,560	178,346	46,598	46,598	131,748
Total Contract Services	39,560	178,346	46,598	46,598	131,748
Total Installation of Grates in Tree Wells on Pier Plaza	39,560	178,346	46,598	46,598	131,748
Total FY 18-19 CIP Funding					131,748

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Building and Ground Improvements		001-8672-4201 715-8672-4201

PROJECT NO./TITLE: CIP 15-672 Council Chambers Improvements



PROJECT DESCRIPTION:

Project will replace audio visual equipment in the Council Chambers including additional enhancements such as Video Wall Solution (110" seamless sidewall display) and 55" lobby overflow display

JUSTIFICATION:

City Council meetings are a gateway that residents use to communicate with elected officials and participate in local government and policy making. The project will provide audio visual equipment to enhance communication between residents and the City Council.

STATUS:

Design Completed
Construction start FY 2017-18

MAINTENANCE:

No additional maintenance required.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$28,950	001 General Fund ¹	\$106,209
Audio/Visual Equipment	\$305,024	715 Equipment Replacement Fund	\$198,815
		¹ Verizon PEG Funds	
		CURRENT REQUEST	
PROJECT TOTAL:	\$333,974	TOTAL FY 18-19 CIP FUNDING:	\$305,024



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
001 General Fund					
8672 Council Chamber Improvements					
8672-4200 Contract Services					
8672-4201 Contract Serv/Private	0	106,209	0	0	106,209
Total Contract Services	0	106,209	0	0	106,209
8672 Council Chamber Improvements	0	106,209	0	0	106,209
715 Equipment Replacement Fund					
8672 Council Chamber Improvements					
8672-4200 Contract Services					
8672-4201 Contract Serv/Private	17,341	210,424	11,609	11,609	198,815
Total Contract Services	17,341	210,424	11,609	11,609	198,815
8672 Council Chamber Improvements	17,341	210,424	11,609	11,609	198,815
Total FY 18-19 CIP Funding					305,024

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS & CITY MANAGER **PRIORITY NO.:** **ACCOUNT NO.:**
CATEGORY: Public Building and Ground Improvements 301-8675-4201

PROJECT NO./TITLE: CIP 16-675 Pier Plaza Lamp Post Replacement



PROJECT DESCRIPTION:
The project will replace 22 Lamp Posts on Pier Plaza with new posts and lights to improve lighting and aesthetics on the Plaza.

JUSTIFICATION:
The existing 22 light poles and fixtures on Pier Plaza were installed in 1996 and are in disrepair. They will be replaced with poles and LED lights and fixtures that reflect the City's architecture and commitment to public safety.

STATUS:
Purchase and Installation in FY 18-19

MAINTENANCE:
No additional maintenance required.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Construction	\$75,000	301 Capital Improvement Fund	\$71,922
		CURRENT REQUEST	
PROJECT TOTAL:	\$75,000	TOTAL FY 18-19 CIP FUNDING:	\$71,922



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8675 Pier Plaza Lamp Post Replacement					
8675-4200 Contract Services					
8675-4201 Contract Serv/Private	3,078	71,922	0	0	71,922
Total Contract Services	3,078	71,922	0	0	71,922
Total Pier Plaza Lamp Post Replacement	3,078	71,922	0	0	71,922
Total FY 18-19 CIP Funding					71,922

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements		150-8682-4201 301-8682-4201

PROJECT NO./TITLE: CIP 16-682 Electric Vehicle and Bicycle Transportation Infrastructure Expansion

	<p>PROJECT DESCRIPTION:</p> <p>The project will install a rapid electric vehicle charging station, expand bicycle parking and capture and treat storm water run-off from road and parking surfaces.</p> <ul style="list-style-type: none"> • PCH/11th Place Intersection– Install one rapid electric vehicle charging station. • Manhattan Ave/14th Street (Parking Lot D) – Design and install a bicycle corral, electric vehicle charging stations and dedicated neighborhood electric vehicle parking spaces in combination with interlocking pavers and swales with low-water use landscaping for storm water capture and retention. Address ADA issues by installing a ramp and pedestrian seating. <p>JUSTIFICATION:</p> <p>The City is allocated Federal Surface Transportation Program — Local Funds (Federal STP-L) every year to use on public road, pedestrian and bicycle infrastructure, and transit capital projects. These funds are due to expire and will be used to expand electric vehicle charging infrastructure, bicycle infrastructure and capture and retain run-off from road surfaces to improve water quality in Santa Monica Bay.</p> <p>Application for \$344,000 grant funding submitted to California Natural Resources Agency Urban Greening Program for Construction Costs.</p>
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<p>MAINTENANCE:</p> <p>Additional utility costs estimated at \$14,800.</p>	<p>STATUS:</p> <p>FY17-18: Rapid Charger purchased and installed at PCH/11th Place (Community Center Parking Lot) PDR Report for Parking Lot D FY1819: Award Construction Contract, Commence Construction, Education and Outreach</p>
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COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS				
Design of Manhattan Ave./14th St. (Parking Lot D) (complete) \$99,995 Rapid Charger PCH/11 th Pl. (complete) \$26,854 Construction Manhattan Ave./14 th St. (Parking Lot D) \$745,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">150 Grant Fund¹</td> <td style="text-align: right;">\$101,709</td> </tr> <tr> <td>301 Capital Improvement Fund²</td> <td style="text-align: right;">\$299,291</td> </tr> </table> <p>¹LACTMA STP-L Exchange Funds, 2013 ²California Natural Resources Agency Urban Greening Program Matching Funds</p>	150 Grant Fund ¹	\$101,709	301 Capital Improvement Fund ²	\$299,291
150 Grant Fund ¹	\$101,709				
301 Capital Improvement Fund ²	\$299,291				
	CURRENT REQUEST				
PROJECT TOTAL: \$871,849	TOTAL FY 18-19 CIP FUNDING: \$401,000				



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
150 Grant Fund					
8682 Electical Vehicle and Bicycle Transportation Intrastructure Expansion					
8682-4200 Contract Services					
8682-4201 Contract Serv/Private	29,173	203,091	1,387	101,382	101,709
Total Contract Services	29,173	203,091	1,387	101,382	101,709
Total 8682 Electical Vehicle and Bicycle Transportation Intrastructure Expansion	29,173	203,091	1,387	101,382	101,709
301 Capital Improvement Fund					
8682 Electical Vehicle and Bicycle Transportation Intrastructure Expansion					
8682-4200 Contract Services					
8682-4201 Contract Serv/Private	0	50,590	289	50,590	299,291
Total Contract Services	0	50,590	289	50,590	299,291
Total 8682 Electical Vehicle and Bicycle Transportation Intrastructure Expansion	0	50,590	289	50,590	299,291
Total FY 18-19 CIP Funding					401,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-2019**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Buildings and Ground Improvements		301-8684-4201
PROJECT NO./TITLE: CIP 17-684 Emergency Operations Center (EOC) Renovations		
 <p>PROJECT DESCRIPTION:</p> <p>Construction Costs</p> <ul style="list-style-type: none"> • Renovation of existing restroom. • Repair the holes in the walls to cover exposed interior of the building. • Paint the interior of the space. • Install proper flooring within the space • Remove the unused pipe located within the center of the room. • Move IT equipment cabinet to include the installation of a power pole, cabinet and the repositioning of cabling. • Historical Building Certificate of Appropriateness. <p>Equipment Costs</p> <ul style="list-style-type: none"> • IT equipment including a new switch, 2 UPC batteries, and firewall. • Security Improvements to include new key fob locking system. 	<p>JUSTIFICATION:</p> <ul style="list-style-type: none"> • There was an existing restroom facility in the space next to the EOC but it is inoperable. The lighting must be repaired, a toilet and sink needs to be installed and the tile needs to be replaced in order to make the restroom functional. Without a restroom facility, operational efficiency and effectiveness decreases in the EOC, staff may encounter members of the media and/or public therefore delaying their return and delaying the ability of the EOC to assist the field response. • There are large holes in the walls exposing the interior of the building, which need to be repaired along with new paint. • The electrical and flooring is in extremely poor condition requiring repairs including the removal of a pipe located within the middle of the room. • The current IT cabinet needs to be relocated as it is in the direct sunlight, which overheats the equipment and has ruined critical EOC IT equipment requiring replacement more often. The project would include moving the cabinet and current cabling into a space that is not impacted by the sun, replace the current equipment to ensure operational efficiency, and install equipment that will protect the exposed cables. <p>The EOC is located within a building designated as a historical building, which may require a Certificate of Appropriateness to complete the repairs.</p> <p>MAINTENANCE:</p> <p>Additional janitorial services estimated at \$878 annually.</p>	
COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS	
Design \$18,000 Equipment \$50,000 Construction \$125,500	301 Capital Improvement Fund \$136,125	
	CURRENT REQUEST	
	301 Capital Improvement Fund \$57,375	
PROJECT TOTAL:	\$193,500	TOTAL FY 18-19 CIP FUNDING: \$193,500



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8684 Emergency Operations Center Renovations					
8684-4200 Contract Services					
8684-4201 Contract Serv/Private	0	136,125	0	0	193,500
Total Contract Services	0	136,125	0	0	193,500
Total Emergency Operations Center Renovations	0	136,125	0	0	193,500
Total FY 18-19 CIP Funding					193,500

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements		140-8687-4201
PROJECT NO./TITLE: CIP 17-687 ADA Improvements at Various Locations		



PROJECT DESCRIPTION:

The project proposes:

Improvements and relocation of sidewalks, curb ramps and obstructions in highly traversed areas within the City in order to follow the Americans with Disabilities Act (ADA) and meet the latest Federal Standards.

LOCATIONS: (*Intersection; Corner*)

6th St. / Prospect Ave.; Northwest, Northeast, Southwest, Southeast.

5th St. / Prospect Ave.; Northwest, Northeast, Southwest

4th St. / Prospect Ave.; Northwest, Southwest

Gentry Ave. / Prospect Ave.; Northwest, Southwest

Hollowell Ave. / Prospect Ave.; Northwest, Northeast, Southwest. (If project budget allows)

MAINTENANCE:

No additional maintenance required.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$17,000	140 CDBG Fund	\$150,000
Construction	\$111,000		
Contingency	\$11,000		
Inspection	\$11,000		
		CURRENT REQUEST	
PROJECT TOTAL:	\$150,000	TOTAL FY 18-19 CIP FUNDING:	\$150,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
140 Community Development Block Grant					
8687 ADA Improvements at Various Locations					
8687-4200 Contract Services					
8687-4201 Contract Serv/Private	0	150,000	0	0	150,000
Total Contract Services	0	150,000	0	0	150,000
Total ADA Improvements at Various Locations	0	150,000	0	0	150,000
Total FY 18-19 CIP Funding					150,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements		301-8689-4201

PROJECT NO./TITLE: CIP 17-689 Clark Building Renovations

	<p>PROJECT DESCRIPTION:</p> <p>The project proposes:</p> <ol style="list-style-type: none"> 1. Design, Operational Review 2. Kitchen Remodel - including new commercial appliances, sinks, countertops, lighting, tile, flooring, doors and ADA upgrades. 3. Restrooms Remodel - including new flooring, fixtures, stalls, sinks, toilets, lighting, and ADA upgrades. Electrical, plumbing, sewer line upgrades. 4. Install new HVAC. 5. Acoustic panels and new lighting throughout ballroom area. 6. ADA upgrades to entrance building entrance points.
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JUSTIFICATION:

The kitchen and the restrooms are very dated. Repairs to kitchen appliances and restroom fixtures are common due to numerous malfunctions.

STATUS:

Roof repairs, mold/asbestos/lead testing and remediation, and kitchen demolition have been completed.

Kitchen remodel and restroom design estimated to be completed by June 2018.

Restroom remodel, ADA access improvements, lighting upgrades, and installation of acoustical panels scheduled for FY18-19.

MAINTENANCE:

Additional janitorial services estimated at \$1,420 annually.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design (Conceptual/Construction Docs/MEP/Operational Review)	\$50,300	301 Capital Improvement Fund	\$223,454
Construction	\$399,000		
Construction Management	\$10,800		
Contingency	\$15,000		
		CURRENT REQUEST	
		301 Capital Improvement Fund	\$200,100
PROJECT TOTAL:	\$475,100	TOTAL FY 18-19 CIP FUNDING:	\$423,554



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
301 Capital Improvement Fund					
8689 Clark Building Renovations					
8689-4200 Contract Services					
8689-4201 Contract Serv/Private	0	275,343	44,234	225,343	423,554
Total Contract Services	0	275,343	44,234	225,343	423,554
Total Clark Building Renovations	0	275,343	44,234	225,343	423,554
Total FY 18-19 CIP Funding					423,554

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements		140-8691-4201

PROJECT NO./TITLE: CIP 18-691 ADA Improvements at Various Locations



PROJECT DESCRIPTION:
The project proposes:

Improvements and relocation of sidewalks, curb ramps and obstructions in highly traversed areas within the City in order to follow the Americans with Disabilities Act (ADA) and meet the latest Federal Standards.

STATUS:

MAINTENANCE:

No additional maintenance required.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Construction	\$100,000		
Contingency	\$10,000		
Construction Management and Inspection	\$10,000		
		CURRENT REQUEST	
		140 CDBG Fund	\$120,000
PROJECT TOTAL:	\$120,000	TOTAL FY 18-19 CIP FUNDING:	\$120,000




**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
140 Community Development Block Grant					
8691 ADA Improvements at Various Locations					
8691-4200 Contract Services					
8691-4201 Contract Serv/Private	0	0	0	0	120,000
Total Contract Services	0	0	0	0	120,000
Total ADA Improvements at Various Locations	0	0	0	0	120,000
Total FY 18-19 CIP Funding					120,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2018-19**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements		160-8692-4201

PROJECT NO./TITLE: CIP 18-692 14th Street Beach Restroom Rehabilitation

	<p>PROJECT DESCRIPTION:</p> <p><u>Phase 1:</u></p> <p>Sewage Lift Station Rehabilitation (FY18-19) - This project proposes replacement of the existing sewer lift station components which includes 2 submersible pumps; motor control panel; associated plumbing; addition of telemetry for condition/outage notifications.</p> <p><u>Phase II:</u></p> <p>Restroom Rehabilitation (FY19-20) - This project proposes to rehabilitate the restroom facility which includes replacement of the entire building; restrooms; appurtenant plumbing; ADA improvements for compliance.</p>
<p>JUSTIFICATION:</p> <p>Sanitary lift station is beyond its useful life.</p>	
<p>MAINTENANCE:</p> <p>No additional maintenance required.</p>	

COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Sewage Lift Station (FY18-19)</td> </tr> <tr> <td>Design</td> <td style="text-align: right;">\$6,000</td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">\$6,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$60,000</td> </tr> <tr> <td colspan="2">Restroom Rehabilitation (FY19-20)</td> </tr> <tr> <td>Design</td> <td style="text-align: right;">\$82,265</td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">\$82,265</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$658,120</td> </tr> </table>	Sewage Lift Station (FY18-19)		Design	\$6,000	Contingency	\$6,000	Construction	\$60,000	Restroom Rehabilitation (FY19-20)		Design	\$82,265	Contingency	\$82,265	Construction	\$658,120	<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">CURRENT REQUEST</th> </tr> <tr> <td>160 Sewer Fund</td> <td style="text-align: right;">\$110,000</td> </tr> </table>	CURRENT REQUEST		160 Sewer Fund	\$110,000
Sewage Lift Station (FY18-19)																					
Design	\$6,000																				
Contingency	\$6,000																				
Construction	\$60,000																				
Restroom Rehabilitation (FY19-20)																					
Design	\$82,265																				
Contingency	\$82,265																				
Construction	\$658,120																				
CURRENT REQUEST																					
160 Sewer Fund	\$110,000																				
PROJECT TOTAL:	TOTAL FY 18-19 CIP FUNDING:																				
\$894,650	\$110,000																				



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2018-19 BUDGET**

	<i>2016-17 Expended</i>	<i>2017-18 Total Budget</i>	<i>2017-18 YTD Thru Jan</i>	<i>2017-18 Yr. End Est</i>	<i>2018-19 Dept Request</i>
160 Sewer Fund					
8692 14th Street Beach Restroom Rehabilitation					
8692-4200 Contract Services					
8692-4201 Contract Serv/Private	0	0	0	0	110,000
Total Contract Services	0	0	0	0	110,000
Total 14th Street Beach Restroom Rehabilitation	0	0	0	0	110,000
Total FY 18-19 CIP Funding					110,000