



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 2020-21 Capital Improvement Program, along with the high level Five Year Capital Improvement Plan.

2020-21 Capital Improvement Program

The 2020-21 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 five main project types: Street and Highway Improvements, Sewer/Storm Drain Improvements, Park Improvements, Public Building and Ground Improvements, and Studies. Funding is broken down into remaining prior year funding, FY 2020-21 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 2020-21 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 2020-21 funding. Any anticipated annual impact on future operating budgets is indicated on the project requests. For FY 2020-21, due to the project completion timeline, no impact to the operating budget is anticipated, as any estimated increase in costs would be negligible.

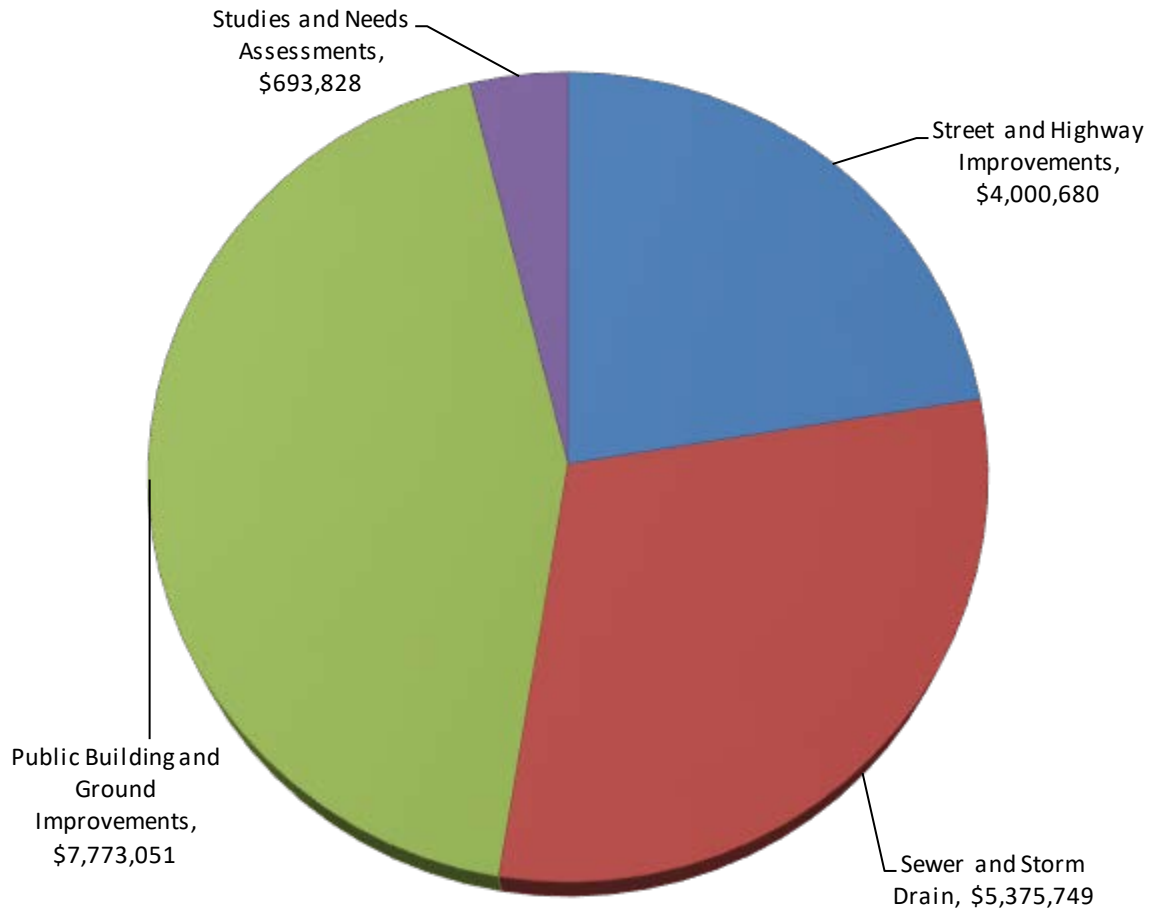
Five Year Capital Improvement Plan

The Five 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 2020-21 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 Five Year Capital Improvement Plan Summary is organized by the five main project types listed above. The summary breaks out funding by budget year. The Unfunded Capital Needs are included in the Five Year Capital Improvement Plan Summary.



Total Capital Improvement Project Funding 2020-2021



Total: \$17,843,308



City of Hermosa Beach

DEPARTMENT OF PUBLIC WORKS
CAPITAL IMPROVEMENT PROGRAM - FY2020-21

CIP Goal	CIP NO.	PROJECT NAME	General Fund	State Gas Tax Fund	Tyco Fund	Park/Rec Facility Tax Fund	CDBG Fund	Prop C Fund	Measure R Fund	Measure M Fund	Measure W Fund	Grants Fund	Sewer Fund	Storm Drain Fund	RTI Undersea Cable Fund	RTI Undersea Cable Tideland Fund	Capital Improvement Fund	TOTAL Current Year Request	Remaining		TOTAL CIP FUNDING FY 20-21			
																			Prior Year Funding	Amount				
STREET AND HIGHWAY IMPROVEMENTS																								
4	102	Bus Stop Improvements						569,125											569,125	146	330,875	900,000		
5	143	PCH Mobility Improvement Project																	0	115	34,581	34,581		
																				0	147	243,662	243,662	
																					0	301	263,437	263,437
																			TOTAL FOR PROJECT		541,680			
4	164	Hermosa Ave Green Street									140,000								140,000	149	0	140,000		
3	186	Street Improvements- Various Locations		420,000															420,000	115	254,946	674,946		
							532,000													532,000	147	477	532,477	
										200,118											200,118	148	201,459	401,577
																			TOTAL FOR PROJECT		1,609,000			
4	188	Strand Bikeway and Walkway Improvements at 35th Street																	0	147	10,000	10,000		
3	190	Annual Street Improvements																	0	115	200,000	200,000		
3	191	Annual Street Improvements								50,000									50,000	148	0	50,000		
1	192	Annual Striping Improvements		50,000															50,000	115	0	50,000		
																				50,000	301	0	50,000	
																						TOTAL FOR PROJECT		100,000
1	193	Pedestrian Crossing Safety Improvements						350,000											350,000	146	0	350,000		
									100,000											100,000	147	0	100,000	
																			TOTAL FOR PROJECT		450,000			
STREET AND HIGHWAY IMPROVEMENTS SUBTOTAL			0	470,000	0	0	0	919,125	632,000	250,118	140,000	0	0	0	0	0	0	50,000	2,461,243	1,539,437	4,000,680			
SEWER/STORM DRAIN IMPROVEMENTS																								
3	417	Storm Drain Improvements - Various Locations			413,308														413,308	122	0	413,308		
																				0	161	1,000,000	1,000,000	
																	386,692				386,692	190	0	386,692
																		200,000			200,000	191	0	200,000
																			TOTAL FOR PROJECT		2,044,966			
4	419	Storm Drain Pipe Screens																	0	161	120,000	120,000		
3	421	Annual Sewer Improvements											2,000,000						2,000,000	160	210,783	2,210,783		
3	422	Annual Storm Drain Improvements												300,000					300,000	161	200,000	500,000		
3	423	Annual Sewer Improvements											250,000						250,000	160	0	250,000		
3	424	Annual Storm Drain Improvements												250,000					250,000	161	0	250,000		
SEWER/STORM DRAIN IMPROVEMENTS SUBTOTAL			0	0	413,308	0	0	0	0	0	0	0	2,250,000	550,000	386,692	200,000	0	3,800,000	1,575,749	5,375,749				



City of Hermosa Beach

DEPARTMENT OF PUBLIC WORKS
CAPITAL IMPROVEMENT PROGRAM - FY2020-21

CIP Goal	CIP NO.	PROJECT NAME	General Fund	State Gas Tax Fund	Tyco Fund	Park/Rec Facility Tax Fund	CDBG Fund	Prop C Fund	Measure			Grants Fund	Sewer Fund	Storm Drain Fund	RTI Undersea Cable Fund	RTI Undersea Cable Tideland Fund	Capital Improvement Fund	TOTAL Current Year Request	Remaining		TOTAL CIP FUNDING FY 20-21	
									R Fund	M Fund	W Fund								Prior Year	Funding		
PUBLIC BUILDING AND GROUND IMPROVEMENTS																						
4	601	Prospect Ave Curb Ramps					63,710											63,710	140	0	63,710	
4	602	City Wide ADA Improvements															50,000	50,000	301	0	50,000	
1	608	Downtown Lighting Improvements																0	301	60,000	60,000	
5	609	Downtown Strategic Plan Implementation																0	301	468,161	468,161	
3	615	New Corporate Yard Facilities ¹																0	301	1,313,498	1,313,498	
3	629	Municipal Pier Structural Assessment and Repairs																0	122	173,075	173,075	
																		0	191	240,000	240,000	
																					TOTAL FOR PROJECT	413,075
3	660	Municipal Pier Electrical Repairs																0	122	275,473	275,473	
																		0	301	259,711	259,711	
																					TOTAL FOR PROJECT	535,184
3	669	City Park Restrooms and Renovation				50,000												50,000	125	63,621	113,621	
																		0	301	1,431,999	1,431,999	
																					TOTAL FOR PROJECT	1,545,620
3	672	Council Chambers Audiovisual Improvements	27,430															27,430	001	106,209	133,639	
																		0	715	176,999	176,999	
																					TOTAL FOR PROJECT	310,638
4	682	Parking Lot D Improvements									499,650							499,650	150 ^{3,4}	116,819	616,469	
																		0	301	47,186	47,186	
																					TOTAL FOR PROJECT	663,655
1	684	Emergency Operations Center Renovations																0	301	192,880	192,880	
3	689	Clark Building Renovations																0	301	420,072	420,072	
																		0	122	400,000	400,000	
3	692	14th Street Beach Restroom Construction																0	125	50,000	50,000	
																		889	160	199,111	200,000	
																		190,000	191	0	190,000	
																		160,000	301	0	160,000	
																					TOTAL FOR PROJECT	1,000,000
4	695	Parking Lot A Improvements																0	190	482,260	482,260	
																		0	301	150,000	150,000	
																					TOTAL FOR PROJECT	632,260
3	696	Police Station Improvements																0	301	33,000	33,000	
4	698	ADA Improvements																0	140	71,298	71,298	
PUBLIC BUILDING AND GROUND IMPROVEMENTS SUBTOTAL			27,430	0	0	50,000	63,710	0	0	0	0	499,650	889	0	0	190,000	210,000	1,041,679	6,731,372	7,773,051		



City of Hermosa Beach

DEPARTMENT OF PUBLIC WORKS
CAPITAL IMPROVEMENT PROGRAM - FY2020-21

CIP Goal	CIP NO.	PROJECT NAME	General Fund	State Gas Tax Fund	Tyco Fund	Park/Rec Facility Tax Fund	CDBG Fund	Prop C Fund	Measure R Fund	Measure M Fund	Measure W Fund	Grants Fund	Sewer Fund	Storm Drain Fund	RTI Undersea Cable Fund	RTI Undersea Cable Tidelands Fund	Capital Improvement Fund	TOTAL Current Year Request	Remaining		TOTAL CIP FUNDING FY 20-21		
			001	115	122	125	140	146	147	148	149	150	160	161	190	191	301	Year Request	Prior Year Funding	Amount	FY 20-21		
STUDIES																							
4	101	Hermosa Ave Greenwich Village Street Realignment Assessment																0	146	10,000	10,000		
1	103	Sea Level Rise Risk Assessment										247,050						247,050	150 ⁵	0	247,050		
																	32,008	32,008	301	0	32,008		
																			TOTAL FOR PROJECT		279,058		
4	538	Citywide Park Master Plan (Stakeholder: Community Resources)																0	001	42,065	42,065		
																		0	125	173,410	173,410		
																			TOTAL FOR PROJECT		215,475		
4	544	Greenbelt Accessible Path Assessment (Stakeholder: Public Works)																0	301	10,000	10,000		
3	668	Library Community Project Phase II ² Assessment (Stakeholder: Community Resources)																0	150	60,000	60,000		
4	693	Community Center Theater Needs Assessment (Stakeholder: Community Resources)																0	301	79,295	79,295		
3	694	Parking Structure (Lot C) Structural Assessment (Stakeholder: Public Works)																0	301	40,000	40,000		
STUDIES SUBTOTAL			0	0	0	0	0	0	0	0	0	247,050	0	0	0	0	32,008	279,058	414,770	693,828			
FUND TOTALS			27,430	470,000	413,308	50,000	63,710	919,125	632,000	250,118	140,000	746,700	2,250,889	550,000	386,692	390,000	292,008	7,581,980	0	10,261,328	17,843,308		

Footnotes:

- ¹ Cost of construction (plus contingency) of \$953,000 reserved in the Capital Improvement Fund.
- ² Staff will explore funding options while project is on hold.
- ³ LACTMA STP-L Exchange Funds. 2013
- ⁴ California State Coastal Conservancy Grant of \$499,650. 2020
- ⁵ Caltrans Grant of \$247,050, City match of \$32,008. 2020

- Projects that are on hold.
- Newly funded projects/studies.
- New projects that are continuations of previous projects




City of Hermosa Beach
 DEPARTMENT OF PUBLIC WORKS
 CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY
 2020-2021

Fund #	Fund Name	Prior Year	Current Year	Total
001	General Fund	\$148,274.00	\$27,430.00	\$175,704.00
115	State Gas Tax Fund	\$489,527.00	\$470,000.00	\$959,527.00
122	Tyco Fund	\$848,548.00	\$413,308.00	\$1,261,856.00
125	Park/Rec Facility Tax Fund	\$287,031.00	\$50,000.00	\$337,031.00
140	CDBG Fund	\$71,298.00	\$63,710.00	\$135,008.00
146	Proposition C Fund	\$340,875.00	\$919,125.00	\$1,260,000.00
147	Measure R Fund	\$254,139.00	\$632,000.00	\$886,139.00
148	Measure M Fund	\$201,459.00	\$250,118.00	\$451,577.00
149	Measure W Fund	\$0.00	\$140,000.00	\$140,000.00
150	Grant Fund	\$176,819.00	\$746,700.00	\$923,519.00
160	Sewer Fund	\$409,894.00	\$2,250,889.00	\$2,660,783.00
161	Storm Drain	\$1,320,000.00	\$550,000.00	\$1,870,000.00
190	RTI Undersea Cable	\$482,260.00	\$386,692.00	\$868,952.00
191	RTI Undersea Cable Tidelands	\$240,000.00	\$390,000.00	\$630,000.00
301	Capital Improvement Fund	\$4,814,205.00	\$292,008.00	\$5,106,213.00
715	Equipment Replacement Fund	\$176,999.00	\$0.00	\$176,999.00
	Total	\$10,261,328.00	\$7,581,980.00	\$17,843,308.00

<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 2020-2021**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Street and Highway Improvements		146-8102-4201	
PROJECT NO./TITLE: CIP 102 Bus Stops Improvements			
		<p>PROJECT DESCRIPTION:</p> <p>This project will improve bus stops throughout the City. These improvements will include Americans with Disabilities Act (ADA) accessible curb ramps, concrete bus pads, crosswalk, striping improvements, furnishing, and other general improvements within direct vicinity of the bus stops.</p>	
<p>STATUS:</p> <p>Preliminary Design</p> <p>Secure design services to prepare design and specifications.</p> <p>Construction to be completed in FY 20-21</p>		<p>JUSTIFICATION:</p> <p>These improvements for bus stops qualify for the use of Prop C funds, which are restricted funds that lapse yearly.</p>	
<p>MAINTENANCE:</p> <p>No additional maintenance.</p>			
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$100,000	146 Prop C Fund	\$330,875
Construction	\$591,000		
Construction Management/Inspection	\$200,000		
Assistant Engineer	\$9,000		
		CURRENT REQUEST	
		146 Prop C Fund	\$569,125
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	\$900,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
146 Prop C Fund					
8102 Bus Stops Improvements					
8102-4200 Contract Services					
8102-4201 Contract Serv/Private	0	330,875	0	0	900,000
Total Contract Services	0	330,875	0	0	900,000
8102 Bus Stops Improvements	0	330,875	0	0	900,000
<hr/> Total FY 20-21 CIP Funding					900,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS CATEGORY: Street and Highway Improvements		ACCOUNT NO.: 115-8143-4201 147-8143-4201 301-8143-4201	
PROJECT NO./TITLE: CIP 143 PCH Mobility Improvement Project			
		PROJECT DESCRIPTION: The City has identified a number of complete street project elements that can be implemented to improve mobility, accessibility, and safety along the Pacific Coast Highway (PCH) corridor in Hermosa Beach. These elements are described in the Project Study Report prepared by the City and Caltrans in 2015 and include: Traffic Signal Synchronization, Landscape Medians, Americans with Disabilities Act (ADA) Improvements/Removal of Utility Impediments, Transit Access Enhancements, Pedestrian Enhancements, and Aesthetic Enhancements. This project would retain the existing number of lanes including north and south bound flex lanes and maintain lane widths of ten (10) feet, and flex lanes of twelve (12) feet with zero (0) feet shoulders. Collectively, the improvements will address existing, near-term, and long-range future traffic conditions along this corridor by improving intersection operations, reducing instances of unsafe turning movements, create a safe and more comfortable environment for pedestrians and transit riders, and improving the efficient movement of vehicles along the corridor.	
STATUS: On Hold Staff in conversation with Cal Trans, Metro and Council of Governments for funding possibilities.		JUSTIFICATION: This project is to improve accessibility, mobility and safety along the Pacific Coast Highway corridor. MAINTENANCE: New medians will require additional landscaping services, utilities, and irrigation. Annual maintenance costs estimated at \$11,475.	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Conceptual Design	\$522,515	115 State Gas Tax Fund	\$34,581
Design Phase	\$375,000	147 Measure R Fund	\$243,662
Construction Phase	\$8,000,000	301 Capital Improvement Fund	\$263,437
		CURRENT REQUEST	
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	
\$8,897,515		\$541,680	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
115 State Gas Tax Fund					
8143 PCH 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 Mobility Improvement	0	34,581	0	0	34,581
147 Measure R Fund					
8143 PCH Mobility Improvement Project					
8143-4200 Contract Services					
8143-4201 Contract Serv/Private	0	243,662	0	0	243,662
Total Contract Services	0	243,662	0	0	243,662
8143 PCH Mobility Improvement	0	243,662	0	0	243,662
301 Capital Improvement Fund					
8143 PCH Mobility Improvement Project					
8143-4200 Contract Services					
8143-4201 Contract Serv/Private	0	263,437	0	0	263,437
Total Contract Services	0	263,437	0	0	263,437
8143 PCH Mobility Improvement	0	263,437	0	0	263,437
Total FY 20-21 CIP Funding					541,680

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS & CITY MANAGER		ACCOUNT NO.:	
CATEGORY: Street and Highway Improvements		149-8164-4201	
PROJECT NO./TITLE: CIP 164 Hermosa Avenue Green Street			
		<p>PROJECT DESCRIPTION:</p> <p>The project will design and implement Low Impact Development (LID) and green infrastructure on Hermosa Ave from 4th Street to Herondo Avenue, which will include a variety of green street design elements. This project is part of Study 103 Sea Level Rise Risk Assessment Grant recipient for preliminary design.</p> <p>This project is also part of a multicity green street project lead by City of Torrance.</p>	
<p>STATUS:</p> <p>Preliminary Design</p> <p>Secure design services as part of Study 103 Sea Level Rise Risk Assessment Grant along with City of Torrance securing grant and design services to prepare plans and specifications.</p>		<p>JUSTIFICATION:</p> <p>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.</p> <p>Additionally, Enhanced Watershed Management Program (EWMP) identifies the installation of distributed BMPs as a requirement of the 2012 Municipal Separate Storm Sewer System (MS4) permit. LID retrofits such as the projects described here will expedite the City's ability to meet the required compliance deadlines for trash and bacteria Total Maximum Daily Load (TMDL).</p>	
		<p>MAINTENANCE:</p> <p>No additional maintenance required.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$140,000		
Construction	\$800,000		
Construction Management/Inspection	\$200,000		
		CURRENT REQUEST	
		149 Measure W Fund ¹	\$140,000
		¹ Match funding for Santa Monica Bay Restoration Grant	
PROJECT TOTAL:		\$1,140,000	TOTAL FY 20-21 CIP FUNDING: \$140,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
149 Measure W Fund					
8164 Hermosa Ave Green Street					
8164-4200 Contract Services					
8164-4201 Contract Serv/Private	0	0	0	0	140,000
Total Contract Services	0	0	0	0	140,000
8164 Hermosa Ave Green Street	0	0	0	0	140,000
Total FY 20-21 CIP Funding					140,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements	115-8186-4201
	147-8186-4201
	148-8186-4201
PROJECT NO./TITLE: CIP 186 Street Improvements - Various Locations	
	<p>PROJECT DESCRIPTION:</p> <p>This project provides for pavement rehabilitation of streets at various locations. The project will also repair/replace deteriorated portions of sidewalk, curb and gutter, and curb ramps.</p> <p>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 utility companies) to standard depth to permit the proper street construction.</p> <p>This work will be performed following the sewer and storm drain repairs identified in the Sewer and Drainage Master Plans. Project will be bided out together with Project 190.</p>
<p>STATUS:</p> <p>Final Engineering Design</p> <p>Preparing plans and specifications.</p> <p>Construction to be completed in FY 20-21</p>	<p>JUSTIFICATION:</p> <p>Annual street resurfacing projects are necessary to maintain and improve the City's pavement condition index. Master plan estimates \$1.5 million project annually to increase Pavement Condition Index (PCI) to 81.</p> <p>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.</p>
	<p>MAINTENANCE:</p> <p>No additional maintenance required.</p>
COST TO COMPLETE PROJECT	REMAINING PRIOR YEARS FUNDS
Design \$100,000	115 State Gas Tax Fund \$254,946
Construction \$1,300,000	147 Measure R Fund \$477
Construction Management/Inspection \$200,000	148 Measure M Fund \$201,459
Assistant Engineer (Fund 147 and 148) \$9,000	
	CURRENT REQUEST
	115 State Gas Tax Fund \$420,000
	147 Measure R Fund \$532,000
	148 Measure M Fund \$200,118
PROJECT TOTAL: \$1,609,000	TOTAL FY 20-21 CIP FUNDING: \$1,609,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
115 State Gas Tax Fund					
8186 Street Improvements- Various Locations					
8186-4200 Contract Services					
8186-4201 Contract Serv/Private	57,054	262,164	7,218	7,218	674,946
Total Contract Services	57,054	262,164	7,218	7,218	674,946
8186 Street Improvements- Various Locations	57,054	262,164	7,218	7,218	674,946
147 Measure R Fund					
8186 Street Improvements- Various Locations					
8186-4200 Contract Services					
8186-4201 Contract Serv/Private	80,000	9,551	9,074	9,074	532,477
Total Contract Services	80,000	9,551	9,074	9,074	532,477
8186 Street Improvements- Various Locations	80,000	9,551	9,074	9,074	532,477
148 Measure M Fund					
8186 Street Improvements- Various Locations					
8186-4200 Contract Services					
8186-4201 Contract Serv/Private	185,000	306,231	104,772	104,772	401,577
Total Contract Services	185,000	306,231	104,772	104,772	401,577
8186 Street Improvements- Various Locations	185,000	306,231	104,772	104,772	401,577
Total FY 20-21 CIP Funding					1,609,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements	147-8188-4201
PROJECT NO./TITLE: CIP 188 Strand Bikeway and Walkway Improvements at 35 th Street	
	PROJECT DESCRIPTION: This project would provide improved accessibility and connectivity for bicyclists travelling between the Cities of Hermosa Beach and Manhattan Beach via The Strand at 35 th Street. The project will also consider the addition of a dedicated ADA path to provide greater ADA accessibility to The Strand. This project is part of Study 103 Sea Level Rise Risk Assessment Grant recipient for preliminary design.
STATUS: Preliminary Design Secure design services as part of Study 103 Sea Level Rise Risk Assessment Grant. Staff coordination with Manhattan Beach.	JUSTIFICATION: Provides improved accessibility and connectivity between the Cities of Hermosa Beach and Manhattan Beach along the bike path route, and provide for ADA accessibility in this location. MAINTENANCE: No additional maintenance.
COST TO COMPLETE PROJECT	REMAINING PRIOR YEARS FUNDS
Conceptual Design \$50,000	147 Measure R Fund \$10,000
	CURRENT REQUEST
PROJECT TOTAL: \$50,000	TOTAL FY 20-21 CIP FUNDING: \$10,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
147 Measure R Fund					
8188 Strand Bikeway and Walkway Improvements - 35th					
8188-4200 Contract Services					
8188-4201 Contract Serv/Private	12,044	102,956	0	0	10,000
Total Contract Services	12,044	102,956	0	0	10,000
Total Strand Bikeway and Walkway Improvements - 35th	12,044	102,956	0	0	10,000
Total FY 20-21 CIP Funding					10,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements	115-8190-4201

PROJECT NO./TITLE: CIP 190 Annual Street Improvements

	<p>PROJECT DESCRIPTION:</p> <p>This project provides for pavement rehabilitation of streets at various locations. The project will also repair/replace deteriorated portions of sidewalk, curb and gutter, and curb ramps.</p> <p>This work will be performed following the sewer and storm drain repairs identified in the Sewer and Drainage Master Plans. Project will be combined with Project 186.</p>
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<p>STATUS:</p> <p>Final Engineering Design.</p> <p>Preparing plans and specifications.</p> <p>Construction to be completed in FY 20-21</p>	<p>JUSTIFICATION:</p> <p>Annual street resurfacing projects are necessary to maintain and improve the City's pavement condition index.</p>
	<p>MAINTENANCE:</p> <p>No additional maintenance required.</p>

COST TO COMPLETE PROJECT		REMAINING PRIOR YEARS FUNDS	
Construction	\$200,000	115 State Gas Tax Fund	\$200,000
		CURRENT REQUEST	
PROJECT TOTAL:	\$200,000	TOTAL FY 20-21 CIP FUNDING:	\$200,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
115 State Gas Tax Fund					
8190 Annual Street Improvements					
8190-4200 Contract Services					
8190-4201 Contract Serv/Private	0	200,000	0	0	200,000
Total Contract Services	0	200,000	0	0	200,000
Total Annual Street Improvements	0	200,000	0	0	200,000
<hr/> Total FY 20-21 CIP Funding					200,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Street and Highway Improvements		148-8191-4201	
PROJECT NO./TITLE: CIP 191 Annual Street Improvements			
		PROJECT DESCRIPTION: This project provides for pavement rehabilitation of streets at various locations. The project will also repair/replace deteriorated portions of sidewalk, curb and gutter, and curb ramps. This work will be performed following the sewer and storm drain repairs identified in the Sewer and Drainage Master Plans.	
STATUS: Final Engineering Design Prepare plans and specifications. Construction to be completed in FY 21-22		JUSTIFICATION: Annual street resurfacing projects are necessary to maintain and improve the City's pavement condition index.	
		MAINTENANCE: No additional maintenance required.	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEARS FUNDS	
Design \$50,000 Construction \$1,500,000 Construction Management/Inspection \$200,000			
		CURRENT REQUEST	
		148 Measure M Fund \$50,000	
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	
\$1,750,000		\$50,000	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
148 Measure M Fund					
8191 Annual Street Improvements					
8191-4200 Contract Services					
8191-4201 Contract Serv/Private	0	0	0	0	50,000
Total Contract Services	0	0	0	0	50,000
Total Annual Street Improvements	0	0	0	0	50,000
Total FY 20-21 CIP Funding					50,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements	115-8192-4201 301-8192-4201
PROJECT NO./TITLE: CIP 192 Annual Striping Improvements (NEW)	
	PROJECT DESCRIPTION: This project provides traffic striping, markings, and signage improvements and modifications throughout the City at various locations to improve safety and visibility. This project will help address needed thermoplastic striping which the City is not capable of installing directly.
STATUS: Final Engineering Design. Preparing plans and specifications. Construction to be completed in FY 20-21	JUSTIFICATION: Several locations are in need of traffic restriping, improvements, and modifications.
	MAINTENANCE: No additional maintenance required.
COST TO COMPLETE PROJECT	REMAINING PRIOR YEARS FUNDS
Construction \$100,000	
	CURRENT REQUEST
	115 State Gas Tax Fund \$50,000 301 Capital Improvement Fund \$50,000
PROJECT TOTAL: \$100,000	TOTAL FY 20-21 CIP FUNDING: \$100,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
115 Gas Tax Fund					
8192 Annual Striping Improvements					
8192-4200 Contract Services					
8192-4201 Contract Serv/Private	0	0	0	0	50,000
Total Contract Services	0	0	0	0	50,000
8192 Annual Striping Improvements	0	0	0	0	50,000
301 Capital Improvement Fund					
8192 Annual Striping Improvements					
8192-4200 Contract Services					
8192-4201 Contract Serv/Private	0	0	0	0	50,000
Total Contract Services	0	0	0	0	50,000
8192 Annual Striping Improvements	0	0	0	0	50,000
<hr/> Total FY 20-21 CIP Funding					100,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Street and Highway Improvements	146-8193-4201 147-8193-4201
PROJECT NO./TITLE: CIP 193 Pedestrian Crossing Safety Improvements (NEW)	
	<p>PROJECT DESCRIPTION:</p> <p>This project will implement rectangular rapid flashing beacons and other measures at several uncontrolled pedestrian crossings on Hermosa Avenue at 4th, 6th, 19th, 24th, 25th Streets, and at Herondo Street and Monterey Blvd. and the crossing in front of Clark Building on Valley Drive.</p>
<p>STATUS:</p> <p>Final Engineering Design.</p> <p>Preparing plans and specifications.</p> <p>Construction to be completed in FY 20-21</p>	<p>JUSTIFICATION:</p> <p>The City has several uncontrolled pedestrian crossings on Hermosa Avenue and other locations which have been recommended to implement flashing beacon and other measures to improve safety.</p>
	<p>MAINTENANCE:</p> <p>Additional funds will be required in event of needed replacement of flashing beacons. Flashing beacons have an estimated life cycle of 10 years.</p>
COST TO COMPLETE PROJECT	REMAINING PRIOR YEARS FUNDS
Design \$100,000 Construction \$350,000	
	CURRENT REQUEST
	146 Prop C Fund \$350,000 147 Measure R Fund \$100,000
PROJECT TOTAL: \$450,000	TOTAL FY 20-21 CIP FUNDING: \$450,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
146 Prop C Fund					
8193 Pedestrian Crossing Safety Improvements					
8193-4200 Contract Services					
8193-4201 Contract Serv/Private	0	0	0	0	350,000
Total Contract Services	0	0	0	0	350,000
8193 Pedestrian Crossing Safety Improvements	0	0	0	0	350,000
147 Measure R Fund					
8193 Pedestrian Crossing Safety Improvements					
8193-4200 Contract Services					
8193-4201 Contract Serv/Private	0	0	0	0	100,000
Total Contract Services	0	0	0	0	100,000
8193 Pedestrian Crossing Safety Improvements	0	0	0	0	100,000
Total FY 20-21 CIP Funding					450,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

<p>DEPARTMENT: PUBLIC WORKS CATEGORY: Storm Drain Improvements</p>	<p>ACCOUNT NO.: 122-8417-4201 161-8417-4201 190-8417-4201 191-8417-4201 301-8417-4201</p>												
<p>PROJECT NO./TITLE: CIP 417 Storm Drain Improvements – Various Locations</p>													
	<p>PROJECT DESCRIPTION:</p> <p>Storm drain improvements throughout the City. Locations will be as identified and prioritized per the Storm Drain Master Plan. Projects will address deficiencies, ponding, and repairs as well as where new storm drains are needed citywide.</p> <p>This project will also address operational deficiencies at the outfall structures at 18th Street and 19th Street.</p> <p>Improvements include for design and construction activities on an annual basis. Project to be bided out together with Project 422.</p>												
<p>STATUS:</p> <p>Final Engineering Design</p> <p>Preparing plans and specifications.</p> <p>Construction to be completed in FY 20-21.</p>	<p>JUSTIFICATION:</p> <p>The Storm Drain Master Plan identified areas of inadequate capacity, localized ponding and operational deficiencies.</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 style="width: 60%;">Design</td> <td style="text-align: right;">\$244,966</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$1,485,000</td> </tr> <tr> <td>Construction Management/Inspection</td> <td style="text-align: right;">\$300,000</td> </tr> <tr> <td>Assistant Engineer (Fund 161)</td> <td style="text-align: right;">\$15,000</td> </tr> </table>	Design	\$244,966	Construction	\$1,485,000	Construction Management/Inspection	\$300,000	Assistant Engineer (Fund 161)	\$15,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">161 Storm Drain Fund</td> <td style="text-align: right;">\$1,000,000</td> </tr> <tr> <td>301 Capital Improvement Fund</td> <td style="text-align: right;">\$44,966</td> </tr> </table>	161 Storm Drain Fund	\$1,000,000	301 Capital Improvement Fund	\$44,966
Design	\$244,966												
Construction	\$1,485,000												
Construction Management/Inspection	\$300,000												
Assistant Engineer (Fund 161)	\$15,000												
161 Storm Drain Fund	\$1,000,000												
301 Capital Improvement Fund	\$44,966												
	CURRENT REQUEST												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">122 Storm Drain Fund</td> <td style="text-align: right;">\$413,308</td> </tr> <tr> <td>190 RTI Undersea Cable Fund</td> <td style="text-align: right;">\$386,692</td> </tr> <tr> <td>191 RTI Undersea Cable Tidelands Fund</td> <td style="text-align: right;">\$200,000</td> </tr> </table>	122 Storm Drain Fund	\$413,308	190 RTI Undersea Cable Fund	\$386,692	191 RTI Undersea Cable Tidelands Fund	\$200,000						
122 Storm Drain Fund	\$413,308												
190 RTI Undersea Cable Fund	\$386,692												
191 RTI Undersea Cable Tidelands Fund	\$200,000												
PROJECT TOTAL:	\$2,044,966												
	TOTAL FY 20-21 CIP FUNDING: \$2,044,966												



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
122 Tyco Fund					
8417 Storm Drain Improvements Various Locations					
8417-4200 Contract Services					
8417-4201 Contract Serv/Private	0	0	0	0	413,308
Total Contract Services	0	0	0	0	413,308
8417 Storm Drain Improvements Various Locations	0	0	0	0	413,308
161 Storm Drain Fund					
8417 Storm Drain Improvements Various Locations					
8417-4200 Contract Services					
8417-4201 Contract Serv/Private	0	1,000,000	0	0	1,000,000
Total Contract Services	0	1,000,000	0	0	1,000,000
8417 Storm Drain Improvements Various Locations	0	1,000,000	0	0	1,000,000
190 RTI Undersea Cable Fund					
8417 Storm Drain Improvements Various Locations					
8417-4200 Contract Services					
8417-4201 Contract Serv/Private	0	0	0	0	386,692
Total Contract Services	0	0	0	0	386,692
8417 Storm Drain Improvements Various Locations	0	0	0	0	386,692




**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
191 RTI Undersea Tidelands Fund					
8417 Storm Drain Improvements Various Locations					
8417-4200 Contract Services					
8417-4201 Contract Serv/Private	0	0	0	0	200,000
Total Contract Services	0	0	0	0	200,000
8417 Storm Drain Improvements Various Locations	0	0	0	0	200,000
301 Capital Improvement Fund					
8417 Storm Drain Improvements Various Locations					
8417-4200 Contract Services					
8417-4201 Contract Serv/Private	0	80,000	35,035	35,035	44,966
Total Contract Services	0	80,000	35,035	35,035	44,966
8417 Storm Drain Improvements Various Locations	0	80,000	35,035	35,035	44,966
Total FY 20-21 CIP Funding					2,044,966

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**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Storm Drain Improvements		161-8419-4201
PROJECT NO./TITLE: CIP 419 Storm Drain Pipe Screens		
	<p>PROJECT DESCRIPTION:</p> <p>The City has revised its strategy for addressing the Santa Monica Bay Debris Total Maximum Daily Load (TMDL) using State Board-approved full capture devices or systems to achieve 100% reduction of trash from the Municipal Separate Storm Sewer System (MS4).</p> <p>The City will install approximately 160 screen assemblies inside various storm drain catch basins throughout the City, in front of the outlet pipe, preventing debris from entering the storm drain system. They City has installed approximately 120 screens previously.</p> <p>Previously named "16th Street Storm Drain Trash Capture Box"</p>	
<p>STATUS:</p> <p>Project Approvals/Bidding</p> <p>Preparing for contract award.</p>	<p>JUSTIFICATION:</p> <p>To help meet requirement of achieving 100% reduction of trash from the MS4.</p>	
	<p>MAINTENANCE:</p> <p>Additional cleaning cost of approximately \$15,000 annually will be added to the City's storm drain cleaning contract.</p>	
COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS	
Construction \$120,000	161 Storm Drain Fund \$120,000	
	CURRENT REQUEST	
PROJECT TOTAL: \$120,000	TOTAL FY 20-21 CIP FUNDING:	\$120,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
161 Storm Drain Fund					
8419 Storm Drain Pipe Screens					
8419-4200 Contract Services					
8419-4201 Contract Serv/Private	0	120,000	0	0	120,000
Total Contract Services	0	120,000	0	0	120,000
8419 Storm Drain Pipe Screens	0	120,000	0	0	120,000
Total FY 20-21 CIP Funding					120,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Sewer Improvements		160-8421-4201	
PROJECT NO./TITLE: CIP 421 Annual Sewer Improvements			
		PROJECT DESCRIPTION:	
		<p>This project includes design and construction of sewer improvements and repairs based on the Sewer Master Plan.</p> <p>Design will include improvements for multiple fiscal years.</p>	
STATUS:		JUSTIFICATION:	
<p>Final Engineering Design</p> <p>Preparing plans and specifications.</p> <p>Construction to be completed in FY 20-21.</p>		<p>The City's sanitary sewer system is aging and in need of extensive rehabilitation.</p>	
		MAINTENANCE:	
		<p>No additional maintenance required, hydro-flushing already included in existing sewer maintenance contract.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$240,000	160 Sewer Fund	\$210,783
Construction	\$1,800,000		
Construction Management/Inspection	\$200,000		
Assistant Engineer (Fund 160)	\$66,000		
		CURRENT REQUEST	
		160 Sewer Fund	\$2,000,000
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	\$2,210,783



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
160 Sewer Fund					
8421 Annual Sewer Improvements					
8421-4200 Contract Services					
8421-4201 Contract Serv/Private	0	250,000	0	39,217	2,210,783
Total Contract Services	0	250,000	0	39,217	2,210,783
8421 Annual Sewer Improvements	0	250,000	0	39,217	2,210,783
<hr/> Total FY 20-21 CIP Funding					2,210,783

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Storm Drain Improvements	161-8422-4201
PROJECT NO./TITLE: CIP 422 Annual Storm Drain Improvements	
	<p>PROJECT DESCRIPTION:</p> <p>Storm drain improvements throughout the City. Locations will be as identified and prioritized per the Storm Drain Master Plan. Projects will address deficiencies, ponding, and repairs as well as where new storm drains are needed citywide.</p> <p>This project will also address operational deficiencies at the outfall structures at 18th Street and 19th Street.</p> <p>Improvements include for design and construction activities on an annual basis. Project will be bid out together with Project 417.</p>
<p>STATUS:</p> <p>Final Engineering Design</p> <p>Preparing plans and specifications.</p>	<p>JUSTIFICATION:</p> <p>The Storm Drain Master Plan identified areas of inadequate capacity, localized ponding and operational deficiencies.</p>
	<p>MAINTENANCE:</p> <p>No additional maintenance required.</p>
COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS
Design \$50,000	161 Storm Drain Fund \$200,000
Construction \$350,000	
Construction Management/Inspection \$100,000	
	CURRENT REQUEST
	161 Storm Drain Fund \$300,000
PROJECT TOTAL: \$500,000	TOTAL FY 20-21 CIP FUNDING: \$500,000




**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
161 Storm Drain Fund					
8422 Annual Storm Drain Improvements					
8422-4200 Contract Services					
8422-4201 Contract Serv/Private	0	200,000	0	0	500,000
Total Contract Services	0	200,000	0	0	500,000
8422 Annual Storm Drain Improvements	0	200,000	0	0	500,000
Total FY 20-21 CIP Funding					500,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Sewer Improvements	160-8423-4201

PROJECT NO./TITLE: CIP 423 Annual Sewer Improvements

	<p>PROJECT DESCRIPTION:</p> <p>This project includes design and construction of sewer improvements and repairs based on the Sewer Master Plan.</p> <p>Design will include improvements for multiple fiscal years.</p>
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<p>STATUS:</p> <p>Final Engineering Design</p> <p>Secure design services to prepare plans and specifications.</p> <p>Construction to be completed in FY 21-22.</p>	<p>JUSTIFICATION:</p> <p>The City's sanitary sewer system is aging and in need of extensive rehabilitation.</p> <p>MAINTENANCE:</p> <p>No additional maintenance required, hydro-flushing already included in existing sewer maintenance contract.</p>
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COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS
Design \$250,000	
Construction \$1,792,500	
Construction Management/Inspection \$200,000	
Assistant Engineer (Fund 160) \$7,500	
	CURRENT REQUEST
	160 Sewer Fund \$250,000
PROJECT TOTAL: \$2,250,000	TOTAL FY 20-21 CIP FUNDING: \$250,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
160 Sewer Fund					
8423 Annual Sewer Improvements					
8423-4200 Contract Services					
8423-4201 Contract Serv/Private	0	0	0	0	250,000
Total Contract Services	0	0	0	0	250,000
8423 Annual Sewer Improvements	0	0	0	0	250,000
Total FY 20-21 CIP Funding					250,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Storm Drain Improvements	161-8424-4201
PROJECT NO./TITLE: CIP 424 Annual Storm Drain Improvements	
	<p>PROJECT DESCRIPTION:</p> <p>Storm drain improvements throughout the City. Locations will be as identified and prioritized per the Storm Drain Master Plan. Projects will address deficiencies, ponding, and repairs as well as where new storm drains are needed citywide.</p> <p>This project will also address operational deficiencies at the outfall structures at various locations.</p> <p>Improvements include for design and construction activities on an annual basis.</p>
<p>STATUS:</p> <p>Final Engineering Design</p> <p>Secure design services to prepare plans and specifications.</p>	<p>JUSTIFICATION:</p> <p>The Storm Drain Master Plan identified areas of inadequate capacity, localized ponding and operational deficiencies.</p>
	<p>MAINTENANCE:</p> <p>No additional maintenance required.</p>
COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS
Design \$247,500	
Construction \$1,500,000	
Construction Management/Inspection \$300,000	
Assistant Engineer (Fund 161) \$2,500	
	CURRENT REQUEST
	161 Storm Drain Fund \$250,000
PROJECT TOTAL: \$2,050,000	TOTAL FY 20-21 CIP FUNDING: \$250,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
161 Storm Drain Fund					
8424 Annual Storm Drain Improvements					
8424-4200 Contract Services					
8424-4201 Contract Serv/Private	0	0	0	0	250,000
Total Contract Services	0	0	0	0	250,000
8424 Annual Strom Drain Improvements	0	0	0	0	250,000
Total FY 20-21 CIP Funding					250,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

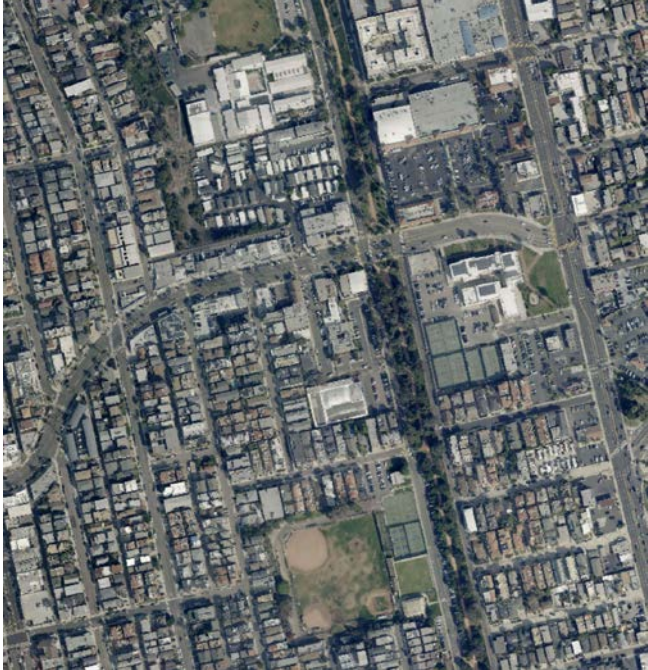
DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		140-8601-4201	
PROJECT NO./TITLE: CIP 601 Prospect Avenue Curb Ramps			
		<p>PROJECT DESCRIPTION:</p> <p>This project provides improvements and relocation of sidewalks, curb ramps and obstructions along Prospect Avenue in order to comply with the Americans with Disabilities Act (ADA) and meet the latest Federal Standards. Project to be bided out together with Project 698.</p>	
		<p>JUSTIFICATION:</p> <p>City is required to spend Community Development Block Grant (CDBG) funds as part of an agreement with LA County on ADA improvement projects.</p>	
<p>STATUS:</p> <p>Final Engineering Design</p> <p>Preparing plans and specifications.</p> <p>Construction to be completed in FY 20-21</p>		<p>MAINTENANCE:</p> <p>No additional maintenance required.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$10,000		
Construction	\$40,000		
Construction Management/Inspection	\$13,710		
		CURRENT REQUEST	
		140 CDBG Fund	\$63,710
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	\$63,710



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
140 CDBG Fund					
8601 Prospect Avenue Curb Ramps					
8601-4200 Contract Services					
8601-4201 Contract Serv/Private	0	0	0	0	63,710
Total Contract Services	0	0	0	0	63,710
Total Prospect Avenue Curb Ramps	0	0	0	0	63,710
Total FY 20-21 CIP Funding					63,710

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:					
CATEGORY: Public Building and Ground Improvements		140-8602-4201					
PROJECT NO./TITLE: CIP 602 City Wide ADA Improvements (NEW)							
		<p>PROJECT DESCRIPTION:</p> <p>This project provides improvements city wide in order to comply with the Americans with Disabilities Act (ADA) and meet the latest Federal Standards along with the City's Transition Plan being developed.</p>					
<p>STATUS:</p> <p>Preliminary Design</p> <p>Preparing preliminary design.</p>		<p>JUSTIFICATION:</p> <p>The City is required to make improvements in order to comply with the Americans with Disabilities Act (ADA) and meet the latest Federal Standards.</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 style="width: 80%;">Design</td> <td style="text-align: right;">\$20,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$80,000</td> </tr> </table>		Design	\$20,000	Construction	\$80,000		
Design	\$20,000						
Construction	\$80,000						
		CURRENT REQUEST					
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">301 Capital Improvement Fund</td> <td style="text-align: right;">\$50,000</td> </tr> </table>		301 Capital Improvement Fund	\$50,000		
301 Capital Improvement Fund	\$50,000						
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:					
\$100,000		\$50,000					



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8602 City Wide ADA Improvements					
8602-4200 Contract Services					
8602-4201 Contract Serv/Private	0	0	0	0	50,000
Total Contract Services	0	0	0	0	50,000
8602 City Wide ADA Improvements	0	0	0	0	50,000
Total FY 20-21 CIP Funding					50,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements	301-8608-4201

PROJECT NO./TITLE: CIP 608 Downtown Lighting Improvements



PROJECT DESCRIPTION:

This project will improve safety, security and ambiance in the downtown area through lighting improvements as determined by the Downtown Security Assessment Report.

Areas for lighting improvements are:

- Corner of Manhattan Avenue and Pier Avenue
- Palm Drive.
- Hermosa Avenue Center Median (aesthetic lighting components)

STATUS:

Final Engineering Design

Secure design services to prepare plans and specifications.

Construction to be completed in FY20-21

JUSTIFICATION:

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

MAINTENANCE:

Additional lighting will increase electricity costs. Estimates of cost to be determined.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$5,000	301 Capital Improvement Fund	\$60,000
Construction	\$25,000		
Construction Management/Inspection	\$5,000		
Aesthetic Lighting Components	\$25,000		
		CURRENT REQUEST	
PROJECT TOTAL:	\$60,000	TOTAL FY 20-21 CIP FUNDING:	\$60,000




**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8608 Downtown Lighting Improvements					
8608-4200 Contract Services					
8608-4201 Contract Serv/Private	0	60,000	0	0	60,000
Total Contract Services	0	60,000	0	0	60,000
Total Downtown Lighting Improvements	0	60,000	0	0	60,000
Total FY 20-21 CIP Funding					60,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements	301-8609-4201

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

	<p>PROJECT DESCRIPTION:</p> <p>The purpose of this project is to mitigate safety concerns with lighting improvements for the City's downtown area.</p> <p>This project will install catenary lights and dimming units on Pier Plaza.</p>
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<p>STATUS:</p> <p>Final Engineering Design</p> <p>Preparing plans and specifications for Pier Plaza Catenary lights and light dimming units.</p>	<p>JUSTIFICATION:</p> <p>This project's intent will address safety concerns through improved lighting levels</p> <p>MAINTENANCE:</p> <p>Additional lighting will increase electricity costs, estimated at \$1,042 annually.</p>
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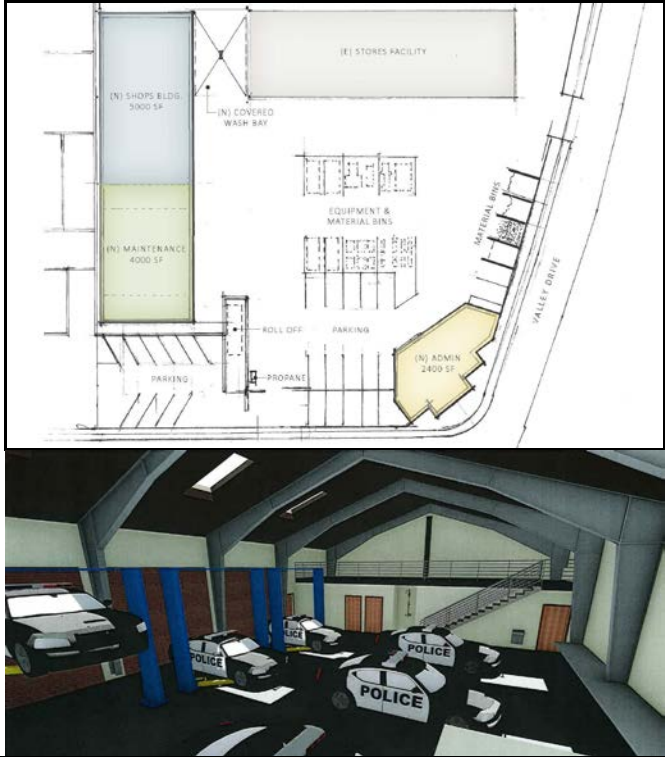
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Lighting Assessment	\$73,000	301 Capital Improvement Fund	\$468,161
Lighting Upgrades	\$200,000		
Design	\$160,000		
Construction	\$240,000		
		CURRENT REQUEST	
PROJECT TOTAL:	\$673,000	TOTAL FY 20-21 CIP FUNDING:	\$468,161



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8609 Downtown Strategic Plan Implementation					
8609-4200 Contract Services					
8609-4201 Contract Serv/Private	16,979	542,076	56,158	73,915	468,161
Total Contract Services	16,979	542,076	56,158	73,915	468,161
Total Downtown Strategic Plan Implementation	16,979	542,076	56,158	73,915	468,161
<hr/> Total FY 20-21 CIP Funding					468,161

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:
CATEGORY: Public Buildings and Ground Improvements		301-8615-4201
PROJECT NO./TITLE: CIP 615 New Corporate Yard Facilities		
		<p>PROJECT DESCRIPTION:</p> <p>This project is for the design and construction of a new city yard.</p> <p>Construction will be done in two phases:</p> <p>Phase 1:</p> <ul style="list-style-type: none"> • One metal prefabricated building to house a new mechanic, paint/sign shop and contracted services. • New wash down station area. <p>Phase 2:</p> <ul style="list-style-type: none"> • Demolition of existing buildings. • Construction of new administration building. • General yard improvements (fencing, landscaping, drainage)
<p>STATUS:</p> <p>Final Engineering Design</p> <p>Continue environmental assessment.</p>		<p>JUSTIFICATION:</p> <p>The current facility is outdated and in need of replacement. Onsite facilities are in poor condition and do not meet seismic code requirements.</p>
		<p>MAINTENANCE:</p> <p>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.</p>
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS
Concept Studies, Environmental Review/Hazardous Waste Mitigation Design/Construction Documents, Surveys, Permits, Testing, Inspection, Construction Inspection, Construction Management	\$71,563 \$211,715	301 Capital Improvement Fund ¹ \$1,313,498
Estimated Construction	\$1,960,000	CURRENT REQUEST
Contingency	\$196,000	
Construction Management/Inspection	\$250,000	
PROJECT TOTAL:	\$2,689,278	TOTAL FY 20-21 CIP FUNDING: \$1,313,498


¹ \$953,000 is reserved for the remaining construction and contingency in the Capital Improvement Fund for this project.



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8615 New Corporate Yard Facilities					
8615-4200 Contract Services					
8615-4201 Contract Serv/Private	57,392	1,318,750	5,252	5,252	1,313,498
Total Contract Services	57,392	1,318,750	5,252	5,252	1,313,498
Total New Corporate Yard Facilities	57,392	1,318,750	5,252	5,252	1,313,498
Total FY 20-21 CIP Funding					1,313,498

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 20-21**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		122-8629-4201	
		191-8629-4201	
PROJECT NO./TITLE: CIP 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: Final Engineering Design Obtaining coastal commission permit. Construction to be completed in FY 20-21		JUSTIFICATION: Municipal Pier is aging and need periodical structural assessment and recommendations for repairs.	
		MAINTENANCE: No additional maintenance required.	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Assessment	\$53,140	122 Tyco Fund	\$173,075
Construction	\$370,000	191 RTI Undersea Cable Tidelands Fund	\$240,000
Construction Management/Inspection	\$45,000		
		CURRENT REQUEST	
PROJECT TOTAL:		\$468,140	TOTAL FY 20-21 CIP FUNDING:
		\$413,075	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
122 Tyco Fund					
8629 Municipal Pier Structural Assessment and Repairs					
8629-4200 Contract Services					
8629-4201 Contract Serv/Private	4,305	173,075	0	0	173,075
Total Contract Services	4,305	173,075	0	0	173,075
Total Municipal Pier Structural Assessment and Repairs	4,305	173,075	0	0	173,075
191 RTI Tidelands Fund					
8629 Municipal Pier Structural Assessment and Repairs					
8629-4200 Contract Services					
8629-4201 Contract Serv/Private	0	240,000	0	0	240,000
Total Contract Services	0	240,000	0	0	240,000
Total Municipal Pier Structural Assessment and Repairs	0	240,000	0	0	240,000
Total FY 20-21 CIP Funding					413,075

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		122-8660-4201	
		301-8660-4201	
PROJECT NO./TITLE: CIP 660 Municipal Pier Electrical Repairs			
		<p>PROJECT DESCRIPTION:</p> <p>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.</p> <p>This project will also include the replacement of the bollard lighting at the pier with new LED lighting fixtures.</p>	
<p>STATUS:</p> <p>Final engineering design.</p> <p>Obtaining coastal commission permits.</p> <p>Construction to be completed in FY 20-21</p>		<p>JUSTIFICATION:</p> <p>Existing junction boxes and connections, and wiring are damaged and corroded. The existing conduits are not easily accessible.</p>	
		<p>MAINTENANCE:</p> <p>Additional inspection of new electrical system estimated at \$1,571 annually.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$29,992	122 Tyco Fund	\$275,473
Construction	\$483,164	301 Capital Improvement Fund	\$259,711
Inspection Services	\$48,317	CURRENT REQUEST	
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	
\$561,473		\$535,184	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 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	259,711	0	0	259,711
Total Contract Services	0	259,711	0	0	259,711
8660 Municipal Pier Electrical Repairs	0	259,711	0	0	259,711
Total FY 20-21 CIP Funding					535,184

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		125-8669-4201	
		301-8669-4201	
PROJECT NO./TITLE: CIP 669 City Park Restrooms and Renovation			
		<p>PROJECT DESCRIPTION</p> <p>This project consists of:</p> <p><u>Fort Lots-Of-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>	
<p>STATUS:</p> <p>Project Approvals/Bidding</p> <p>Advertise for construction bids.</p>		<p>JUSTIFICATION:</p> <p>Existing restrooms at South Park and Clark Field are in poor condition and need to be replaced and or renovated. Fort Lots-Of-Fun and Seaview Parkette do not have restroom facilities</p>	
		<p>MAINTENANCE:</p> <p>New restroom janitorial and building maintenance materials estimated at \$16,742 annually.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$128,700	125 Park/Rec Facility Tax Fund	\$63,621
Construction	\$1,653,583	301 Capital Improvement Fund	\$1,431,999
Construction Management/Inspection	\$88,682		
Assistant Engineer (Fund 125 and 301)	\$15,000		
		CURRENT REQUEST	
		125 Park/Rec Facility Tax Fund	\$50,000
PROJECT TOTAL:	\$1,885,965	TOTAL FY 20-21 CIP FUNDING:	\$1,545,620



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
125 Park/Rec Facility Fund					
8669 City Park Restrooms and Renovation					
8669-4200 Contract Services					
8669-4201 Contract Serv/Private	0	63,621	0	0	113,621
Total Contract Services	0	63,621	0	0	113,621
Total City Park Restrooms and Renovation	0	63,621	0	0	113,621
301 Capital Improvement Fund					
8669 City Park Restrooms and Renovation					
8669-4200 Contract Services					
8669-4201 Contract Serv/Private	58,692	1,431,999	0	0	1,431,999
Total Contract Services	58,692	1,431,999	0	0	1,431,999
Total City Park Restrooms and Renovation	58,692	1,431,999	0	0	1,431,999
Total FY 20-21 CIP Funding					1,545,620

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		001-8672-4201	
		715-8672-4201	
PROJECT NO./TITLE: CIP 672 Council Chambers Audiovisual 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	
STATUS: Project Approvals/Bidding. Advertise for construction bids. Construction to be completed in FY 20-21		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.	
		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	\$176,999
		CURRENT REQUEST	
		001 General Fund ¹	\$27,430
		¹ Verizon PEG Funds	
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	
\$333,974		\$310,638	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
001 General Fund					
8672 Council Chambers Audiovisual Improvements					
8672-4200 Contract Services					
8672-4201 Contract Serv/Private	0	106,209	0	0	133,639
Total Contract Services	0	106,209	0	0	133,639
8672 Council Chambers Audiovisual Improvements	0	106,209	0	0	133,639
715 Equipment Replacement Fund					
8672 Council Chambers Audiovisual Improvements					
8672-4200 Contract Services					
8672-4201 Contract Serv/Private	2,454	196,361	1,993	19,362	176,999
Total Contract Services	2,454	196,361	1,993	19,362	176,999
8672 Council Chambers Audiovisual Improvements	2,454	196,361	1,993	19,362	176,999
Total FY 20-21 CIP Funding					310,638



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
150 Grant Fund					
8682 Parking Lot D Improvements					
8682-4200 Contract Services					
8682-4201 Contract Serv/Private	46,159	116,819	0	0	616,469
Total Contract Services	46,159	116,819	0	0	616,469
Total 8682 Parking Lot D Improvements	46,159	116,819	0	0	616,469
301 Capital Improvement Fund					
8682 Parking Lot D Improvements					
8682-4200 Contract Services					
8682-4201 Contract Serv/Private	0	47,186	0	0	47,186
Total Contract Services	0	47,186	0	0	47,186
Total 8682 Parking Lot D Improvements	0	47,186	0	0	47,186
Total FY 20-21 CIP Funding					663,655

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Public Buildings and Ground Improvements	301-8684-4201
PROJECT NO./TITLE: CIP 684 Emergency Operations Center (EOC) Renovations	



PROJECT DESCRIPTION:

This project will add restrooms to the EOC and renovate the adjacent room for future EOC uses.

The EOC is located within a building designated as a historical building, which will require a Certificate of Appropriateness to complete the repairs.

This project will be completed in two phases:

Phase 1:

- Restroom construction including flooring, lighting, wall and ceiling repairs, painting, new plumbing, and installing fixtures.

Phase 2:

- Complete room renovation including new flooring, ceiling, lighting, furnishings, and relocation of Emergency System IT equipment, including a new switch, 2 UPC batteries, and firewall to support the EOC.
- Security Improvements to include new key fob locking systems.

JUSTIFICATION:

The City's Emergency Operations Center (EOC) does not have operational restrooms or a meeting room. In the event of emergencies this facility will need restrooms and a meeting room.

- 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.

Previous cost estimate did not fully encapsulate scope of work for the EOC renovations. New estimates reflect a more accurate cost and latest pricing. Construction Management and Inspection costs were not included in the previous cost estimates.

STATUS: Final Engineering Design

Secure design services to prepare plans and specifications for Phase 1

Construction of Phase 1 to be completed in FY 20-21.

MAINTENANCE:

Additional janitorial services estimated at \$878 annually.

COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Phase 1 Design	\$25,000	301 Capital Improvement Fund	\$192,880
Phase 1 Construction	\$100,000		
Phase 2 Design	\$25,000	CURRENT REQUEST	
Phase 2 Equipment	\$60,000		
Phase 2 Construction	\$180,000		
Phase 2 Construction Management	\$20,000		
PROJECT TOTAL:	\$410,000	TOTAL FY 20-21 CIP FUNDING:	\$192,880



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8684 Emergency Operations Center Renovations					
8684-4200 Contract Services					
8684-4201 Contract Serv/Private	620	192,880	0	0	192,880
Total Contract Services	620	192,880	0	0	192,880
Total Emergency Operations Center Renovations	620	192,880	0	0	192,880
Total FY 20-21 CIP Funding					192,880

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:								
CATEGORY: Public Building and Ground Improvements	301-8689-4201								
PROJECT NO./TITLE: CIP 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 Heating, ventilation, and air conditioning. 5. Acoustic panels and new lighting throughout ballroom area. 6. ADA upgrades to entrance building entrance points. 								
<p>STATUS:</p> <p>Preliminary Design</p> <p>Preparing plans.</p> <p>Construction to be completed in FY 20-21</p>	<p>JUSTIFICATION:</p> <p>The kitchen has already been demolished in 2018 and the restrooms are very dated. Repairs to kitchen appliances and restroom fixtures are common due to numerous malfunctions.</p>								
	<p>MAINTENANCE:</p> <p>Additional janitorial services estimated at \$1,420 annually.</p>								
COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Design</td> <td style="text-align: right;">\$50,300</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$409,000</td> </tr> <tr> <td>Construction Management/Inspection</td> <td style="text-align: right;">\$15,800</td> </tr> </table>	Design	\$50,300	Construction	\$409,000	Construction Management/Inspection	\$15,800	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">301 Capital Improvement Fund</td> <td style="text-align: right;">\$420,072</td> </tr> </table>	301 Capital Improvement Fund	\$420,072
Design	\$50,300								
Construction	\$409,000								
Construction Management/Inspection	\$15,800								
301 Capital Improvement Fund	\$420,072								
	CURRENT REQUEST								
PROJECT TOTAL:	TOTAL FY 20-21 CIP FUNDING:								
\$475,100	\$420,072								




**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8689 Clark Building Renovations					
8689-4200 Contract Services					
8689-4201 Contract Serv/Private	3,482	420,072	0	0	420,072
Total Contract Services	3,482	420,072	0	0	420,072
Total Clark Building Renovations	3,482	420,072	0	0	420,072
<hr/>					
Total FY 20-21 CIP Funding					420,072

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Public Building and Ground Improvements	122-8692-4201
	125-8692-4201
	160-8692-4201
	191-8692-4201
	301-8692-4201

PROJECT NO./TITLE: CIP 692 14th Street Beach Restroom Construction

	<p>PROJECT DESCRIPTION:</p> <p>This project proposes to construct a new restroom facility which includes replacement of the entire building; restrooms; appurtenant plumbing; ADA improvements for compliance. This project will also include the 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>
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<p>STATUS:</p> <p>Preliminary Design</p> <p>Secure design services to prepare plans and specifications.</p> <p>Construction to be completed in FY 20-21</p>	<p>JUSTIFICATION:</p> <p>Sanitary lift station is beyond its useful life and failing.</p> <p>MAINTENANCE:</p> <p>No additional maintenance required.</p>
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COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$100,000	122 Tyco Fund	\$400,000
Construction	\$890,000	125 Parks/Rec Facility Fund	\$50,000
Assistant Engineer (Fund 160 and 122)	\$10,000	160 Sewer Fund	\$199,111
		CURRENT REQUEST	
		160 Sewer Fund	\$889
		191 RTI Undersea Cable Tidelands Fund	\$190,000
		301 Capital Improvement Fund	\$160,000

PROJECT TOTAL:	\$1,000,000	TOTAL FY 20-21 CIP FUNDING:	\$1,000,000
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**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
122 Tyco Fund					
8692 14th Street Beach Restroom Construction					
8692-4200 Contract Services					
8692-4201 Contract Serv/Private	0	0	0	0	400,000
Total Contract Services	0	0	0	0	400,000
Total 14th Street Beach Restroom Construction	0	0	0	0	400,000
125 Park/Rec Facility Tax Fund					
8692 14th Street Beach Restroom Construction					
8692-4200 Contract Services					
8692-4201 Contract Serv/Private	0	0	0	0	50,000
Total Contract Services	0	0	0	0	50,000
Total 14th Street Beach Restroom Construction	0	0	0	0	50,000
160 Sewer Fund					
8692 14th Street Beach Restroom Construction					
8692-4200 Contract Services					
8692-4201 Contract Serv/Private	889	199,111	0	0	200,000
Total Contract Services	889	199,111	0	0	200,000
Total 14th Street Beach Restroom Construction	889	199,111	0	0	200,000
191 RTI Tidelands Fund					
8692 14th Street Beach Restroom Construction					
8692-4200 Contract Services					
8692-4201 Contract Serv/Private	0	0	0	0	190,000
Total Contract Services	0	0	0	0	190,000
Total 14th Street Beach Restroom Construction	0	0	0	0	190,000




**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8692 14th Street Beach Restroom Construction					
8692-4200 Contract Services					
8692-4201 Contract Serv/Private	0	0	0	0	160,000
Total Contract Services	0	0	0	0	160,000
Total 14th Street Beach Restroom Construction	0	0	0	0	160,000
Total FY 20-21 CIP Funding					1,000,000

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**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		190-8695-4201	
		301-8695-4201	
PROJECT NO./TITLE: CIP 695 Parking Lot A Improvements			
		PROJECT DESCRIPTION:	
		<p>This project will consist of upgrading Parking Lot A to meet ADA standards, with improvements including:</p> <ul style="list-style-type: none"> • New layout to maximize parking capacity and improve circulation. • Consideration of the layout of parking spaces on 11th Street and explore incorporating 11th Street parking spaces into the Lot A pay station system. • New surfacing and lighting. • Low impact development elements including permeable pavers and landscaping. <p>Coastal Commission permits will be required.</p>	
		JUSTIFICATION:	
		<p>Parking Lot A is non-ADA compliant with poor lighting and sub-standard design. New lighting needs were identified in a recently completed downtown lighting assessment.</p>	
STATUS:		MAINTENANCE:	
<p>Preliminary Design</p> <p>Secure design services to prepare plans and specifications.</p>		<p>No additional maintenance at this time.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$150,000	190 Undersea Cable Fund	\$482,260
Construction *	\$500,000	301 Capital Improvement Fund	\$150,000
Construction Management/Inspection	\$150,000		
* Staff will search for grants to help finance construction.			
		CURRENT REQUEST	
PROJECT TOTAL:	\$800,000	TOTAL FY 20-21 CIP FUNDING:	\$632,260



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
190 RTI Undersea Cable Fund					
8695 Parking Lot A Improvements					
8695-4200 Contract Services					
8695-4201 Contract Serv/Private	0	482,260	0	0	482,260
Total Contract Services	0	482,260	0	0	482,260
Total Parking Lot A Improvements	0	482,260	0	0	482,260
301 Capital Improvement Fund					
8695 Parking Lot A Improvements					
8695-4200 Contract Services					
8695-4201 Contract Serv/Private	0	150,000	0	0	150,000
Total Contract Services	0	150,000	0	0	150,000
Total Parking Lot A Improvements	0	150,000	0	0	150,000
Total FY 20-21 CIP Funding					632,260

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		301-8696-4201	
PROJECT NO./TITLE: CIP 696 Police Station Improvements			
		<p>PROJECT DESCRIPTION:</p> <p>The Police Station is in need of improvements including increased security measures and improvements to report writing room and evidence and property room. The restrooms in the basement of the Police Station are in need of improvements.</p> <p>Previously named "Police Station Restrooms Improvements".</p>	
		<p>JUSTIFICATION:</p> <p>The Police Station is in need of increased security measures to the station and lobby room and needed improvements to the report writing room and evidence and property room.</p>	
<p>STATUS:</p> <p>Final Engineering Design</p> <p>Secure design services from architecture firm.</p> <p>Construction to be completed in FY 20-21</p>		<p>MAINTENANCE:</p> <p>No additional maintenance.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$10,000	301 Capital Improvement Fund	\$33,000
Construction	\$23,000		
		CURRENT REQUEST	
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	
\$33,000		\$33,000	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8696 Police Station Improvements					
8696-4200 Contract Services					
8696-4201 Contract Serv/Private	0	33,000	0	0	33,000
Total Contract Services	0	33,000	0	0	33,000
Total Police Station Improvements	0	33,000	0	0	33,000
Total FY 20-21 CIP Funding					33,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Public Building and Ground Improvements		140-8698-4201	
PROJECT NO./TITLE: CIP 698 ADA Improvements			
		<p>PROJECT DESCRIPTION:</p> <p>The project proposes:</p> <p>Improvements and relocation of sidewalks, curb ramps and obstructions along Prospect Avenue in order to follow the Americans with Disabilities Act (ADA) and meet the latest Federal Standards. Project to be bided out together with Project 601.</p>	
		<p>JUSTIFICATION:</p> <p>City is required to spend Community Development Block Grant (CDBG) funds as part of an agreement with LA County on ADA improvement projects.</p>	
<p>STATUS:</p> <p>Final Engineering Design</p> <p>Preparing plans and specifications.</p> <p>Construction to be completed in FY 20-21</p>		<p>MAINTENANCE:</p> <p>No additional maintenance required.</p>	
COST TO COMPLETE PROJECT		REMAINING PRIOR YEAR FUNDS	
Design	\$10,000	140 CDBG Fund	\$71,298
Construction	\$50,000		
Construction Management/Inspection	\$11,298		
		CURRENT REQUEST	
PROJECT TOTAL:		TOTAL FY 20-21 CIP FUNDING:	
\$71,298		\$71,298	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
140 Community Development Block Grant					
8698 ADA Improvements					
8698-4200 Contract Services					
8698-4201 Contract Serv/Private	0	120,000	0	0	71,298
Total Contract Services	0	120,000	0	0	71,298
Total ADA Improvements at Various Locations	0	120,000	0	0	71,298
Total FY 20-21 CIP Funding					71,298

**CITY OF HERMOSA BEACH
STUDY REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Study	146-8101-4201
STUDY NO./TITLE: 101 Hermosa Avenue Greenwich Village Street Realignment	



STUDY DESCRIPTION:

This study will evaluate potential improvements at the intersections of:

- Hermosa Avenue and Greenwich Village; and
- Manhattan Avenue and Greenwich Village/27th Street

The study will evaluate opportunities improve the flow and visibility for pedestrian, bikes, and vehicles at the two intersections. This study is part of Study 103 Sea Level Rise Risk Assessment Grant recipient for preliminary design.

JUSTIFICATION:

The current configuration of the intersections are not ADA compliant and present potential conflicts and confusion between the movement of vehicles, pedestrians, and bicycles.

STATUS:

Study/Concept/Planning

Secure design services as part of the Sea Level Rise Risk Assessment Grant.

COST TO COMPLETE STUDY		REMAINING PRIOR YEAR FUNDS	
Conceptual Design Services	\$10,000	146 Prop C Fund	\$10,000
		CURRENT REQUEST	
STUDY TOTAL:	\$10,000	TOTAL FY 20-21 STUDY FUNDING:	\$10,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
146 Prop C Fund					
8101 Hermosa Ave Greenwich Village Street Realignment					
8101-4200 Contract Services					
8101-4201 Contract Serv/Private	0	40,000	0	0	10,000
Total Contract Services	0	40,000	0	0	10,000
8101 Hermosa Ave Greenwich Village Street Realignment	0	40,000	0	0	10,000
Total FY 20-21 CIP Funding					10,000

**CITY OF HERMOSA BEACH
STUDY REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Study	146-8103-4201
STUDY NO./TITLE: 103 Sea Level Rise Risk Assessment (NEW)	



STUDY DESCRIPTION:

This study will assess the risk of sea level rise in three areas along Hermosa Avenue, 35th Street, Greenwich Village, and 4th Street to Herondo Avenue.

It incorporates three other projects. Project 164 Hermosa Avenue Green Street, Project 188 Strand Bikeway and Walkway Improvements at 35th Street, and Study 101 Hermosa Avenue Greenwich Village Street Realignment.

JUSTIFICATION:

The City has been awarded a grant from Caltrans to study the effect of sea level rise.

STATUS:

Study/Concept/Planning

Secure design services as part of the Sea Level Rise Risk Assessment Grant.

COST TO COMPLETE STUDY		REMAINING PRIOR YEAR FUNDS	
Conceptual Design Services	\$279,058		
		CURRENT REQUEST	
		150 Grants Fund ¹	\$247,050
		301 Capital Improvement Fund	\$32,008
		¹ Caltrans Grant requiring a \$32,008 match. 2020	
STUDY TOTAL:	\$279,058	TOTAL FY 20-21 STUDY FUNDING:	\$279,058



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
150 Grant Fund					
8103 Sea Level Rise Risk Assessment					
8103-4200 Contract Services					
8103-4201 Contract Serv/Private	0	0	0	0	247,050
Total Contract Services	0	0	0	0	247,050
8103 Sea Level Rise Risk Assessment	0	0	0	0	247,050
301 Capital Improvement Fund					
8103 Sea Level Rise Risk Assessment					
8103-4200 Contract Services					
8103-4201 Contract Serv/Private	0	0	0	0	32,008
Total Contract Services	0	0	0	0	32,008
8103 Sea Level Rise Risk	0	0	0	0	32,008
Total FY 20-21 CIP Funding					279,058

**CITY OF HERMOSA BEACH
STUDY REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Study	001-8538-4201
	125-8538-4201

STUDY NO./TITLE: 538 Citywide Park Master Plan

	<p>STUDY 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.

JUSTIFICATION:

The existing Parks Master Plan is from 1990 and in need of updating to implement PLAN Hermosa and set the City up for competitive funding through the County-wide Parks Bond passed in 2016 (Measure A).

STATUS:

Study/Concept/Planning

Issue RFP – Consulting services to prepare Master Plan



COST TO COMPLETE STUDY		REMAINING PRIOR YEAR FUNDS	
Professional Services (Contract)	\$215,475	001 General Fund	\$42,065
		125 Park/Rec Facility Tax Fund	\$173,410
		CURRENT REQUEST	
STUDY TOTAL:	\$215,475	TOTAL FY 20-21 STUDY FUNDING:	\$215,475



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
001 General Fund					
8538 Citywide Park Master Plan					
8538-4200 Contract Services					
8538-4201 Contract Serv/Private	0	42,065	0	0	42,065
Total Contract Services	0	42,065	0	0	42,065
Total Citywide Park Master Plan	0	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	-2,790	173,410	0	0	173,410
Total Contract Services	-2,790	173,410	0	0	173,410
Total Citywide Park Master Plan	-2,790	173,410	0	0	173,410
Total FY 20-21 CIP Funding					215,475

**CITY OF HERMOSA BEACH
STUDY REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Study		301-8544-4201	
STUDY NO./TITLE: 544 Greenbelt Accessible Path Assessment			
 		STUDY DESCRIPTION:	
		Determine the feasibility of installing an accessible surface path on the Greenbelt to provide a firm, natural looking path that increases accessibility for the disabled and boosts accessibility for all.	
		JUSTIFICATION:	
		Increase accessibility and enjoyment on the Greenbelt.	
		STATUS:	
		On Hold	
		Secure services of design firm to provide a conceptual design/feasibility of a path on the Green Belt.	
COST TO COMPLETE STUDY		REMAINING PRIOR YEAR FUNDS	
Study	\$10,000	301 Capital Improvement Fund	\$10,000
		CURRENT REQUEST	
STUDY TOTAL:	\$10,000	TOTAL FY 20-21 STUDY FUNDING:	\$10,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8544 Greenbelt Accessible Path Assessment					
8544-4200 Contract Services					
8544-4201 Contract Serv/Private	0	10,000	0	0	10,000
Total Contract Services	0	10,000	0	0	10,000
Total Greenbelt Accessible Path Assessment	0	10,000	0	0	10,000
Total FY 20-21 CIP Funding					10,000

**CITY OF HERMOSA BEACH
STUDY REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS	ACCOUNT NO.:
CATEGORY: Study	150-8668-4201

STUDY NO./TITLE: 668 Library Community Project Phase II Assessment



STUDY DESCRIPTION:

Phase II consists of preparation of conceptual designs and estimates for:

- Keeping the city's library at its current location, to include:
 - Renovation and expansion of existing building or adding a second floor to the existing building (before preparation of renovation schemes for the existing building, the structural condition must be assessed to make sure that the building is not beyond its useful life);
 - Construction of a two (2) story library building at the existing location; or
- Construction of a new library at a new site
- Relocation of "Friends of the Library" from Bard Street to a more appropriate location.

Funding is reimbursed to the City through the Library's Excess Operating Funds through agreement with the LA County Library. Other funding options will be explored.

JUSTIFICATION:

To facilitate future improvements of the library facility and to provide future facility needs and possibilities.

STATUS:

On Hold

Issue RFP for design services.

COST TO COMPLETE STUDY		REMAINING PRIOR YEAR FUNDS	
Structural condition assessment and conceptual designs	\$60,000	150 Grant Fund	\$60,000
		CURRENT REQUEST	
STUDY TOTAL:	\$60,000	TOTAL FY 20-21 STUDY FUNDING:	\$60,000



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
150 Grant Fund					
8668 Library Community Project Phase II Assessment					
8668-4200 Contract Services					
8668-4201 Contract Serv/Private	0	60,000	0	0	60,000
Total Contract Services	0	60,000	0	0	60,000
Total Library Community Project Phase II Assessment	0	60,000	0	0	60,000
<hr/> Total FY 20-21 CIP Funding					60,000

**CITY OF HERMOSA BEACH
STUDY REQUEST
FISCAL YEAR 2020-21**


DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Study		301-8693-4201	
STUDY NO./TITLE: 693 Community Center Theater Needs Assessment			
		STUDY DESCRIPTION: Prepare a theater needs assessment report to include analysis and conceptual cost estimates of two scenarios: <ol style="list-style-type: none"> a. A major renovation of the Community Theatre to transform it into a regional performing arts center; and b. A conservative renovation to upgrade the Community Theatre, taking into consideration its current users and maintaining the community focus of the facility. 	
JUSTIFICATION: The Theater is approximately 75-years old and needs major exterior and interior improvements to serve as a modern Performing Arts Center.			
STATUS: Study/Conceptual/Planning. Secure consulting services for the preparation of the need assessment report.			
COST TO COMPLETE STUDY		REMAINING PRIOR YEAR FUNDS	
Need Assessment Report	\$79,295	301 Capital Improvement Fund	\$79,295
		CURRENT REQUEST	
STUDY TOTAL:		TOTAL FY 20-21 CIP FUNDING:	
\$79,295		\$79,295	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8693 Community Center Theater Needs Assessment					
8693-4200 Contract Services					
8693-4201 Contract Serv/Private	0	79,295	0	0	79,295
Total Contract Services	0	79,295	0	0	79,295
Total Community Center Theater Needs Assessment	0	79,295	0	0	79,295
Total FY 20-21 CIP Funding					79,295

**CITY OF HERMOSA BEACH
STUDY REQUEST
FISCAL YEAR 2020-2021**

DEPARTMENT: PUBLIC WORKS		ACCOUNT NO.:	
CATEGORY: Study		301-8694-4201	
STUDY NO./TITLE: 694 Parking Structure (Lot C) Structural Assessment			
		STUDY DESCRIPTION: Prepare a structural assessment report for the parking structure, to analyze cracks in walls and decks.	
JUSTIFICATION: The Municipal Parking Structure located at 13 th Street and Hermosa Avenue, first built in 2000, has not had any major repair work done since its completion. Rain from last winter leaked from upper decks through walls and ceiling to bottom levels. Preliminary inspections of the facility indicate the need to perform a full structural assessment report.			
STATUS: Study/Conceptual Planning. Consultant to prepare a structural assessment report.			
COST TO COMPLETE STUDY		REMAINING PRIOR YEAR FUNDS	
Structural Assessment Report	\$40,000	301 Capital Improvement Fund	\$40,000
		CURRENT REQUEST	
STUDY TOTAL:		TOTAL FY 20-21 STUDY FUNDING:	
\$40,000		\$40,000	



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2020-2021 BUDGET**

	<i>2018-19 Expended</i>	<i>2019-20 Total Budget</i>	<i>2019-20 YTD Thru Jan</i>	<i>COVID-19 2019-20 Yr. End Est</i>	<i>COVID-19 2020-21 Dept Request</i>
301 Capital Improvement Fund					
8694 Parking Structure (Lot C) Structural Assessment					
8694-4200 Contract Services					
8694-4201 Contract Serv/Private	0	40,000	0	0	40,000
Total Contract Services	0	40,000	0	0	40,000
Total Parking Structure (Lot C) Structural Assessment	0	40,000	0	0	40,000
Total FY 20-21 CIP Funding					40,000