

INFRASTRUCTURE IMPROVEMENTS

Infrastructure is defined as the City's roadways, sewer systems, storm drain systems, parks, buildings, and other City facilities. The Public Works Department manages the maintenance and improvement of the City's infrastructure.

On the City's books, infrastructure is carried at its historical cost of \$159.7 million, less \$78.0 million of depreciation as of June 30, 2013. About one-quarter of the infrastructure cost was estimated at 1973 value, when the City was incorporated and assets were transferred from the county. Most of the infrastructure has estimated useful life ranging from 30 to 50 years. We can roughly estimate the hypothetical replacement cost of this infrastructure with a simple calculation. If the increase of the Consumer Price Index (CPI) is applied to the historical cost of the assets (average of 3.28% since 1973), then today's estimated replacement cost is more than \$300 million. The actual replacement cost of the City's infrastructure assets may be greater than this hypothetical estimate. In addition, this hypothetical estimate does not provide for any enhancements of infrastructure, only the replacement of existing infrastructure.

The City uses its restricted funding sources first, before unrestricted sources such as the General Fund. The following is a summary of restricted funding typically available for the City's infrastructure.

- Grants and contributions – includes Community Development Block Grant (CDBG), highway safety grants, transportation improvement grants, coastal development grants, and restricted donations. The City uses its annual CDBG allocation primarily for projects to improve compliance with the Americans with Disabilities Act (ADA). Other grants are competitive, and may not be received each year. Grants typically come with very restrictive requirements and are awarded for a specific project. The City has been awarded grants for just about all types of infrastructure, but routinely wins grants for roadway safety improvements.
- Transportation sales tax – includes Proposition C and Measure R. These revenue sources total about \$1 million annually and may be used for improvements to the City's arterial streets. However, more than \$0.5 million each year is dedicated to maintenance of Palos Verdes Drive South in the landslide area of the City.
- Developer fees – includes Quimby and Environmental Excise Tax (EET). These fees are collected to mitigate the impact of development, when various building projects are permitted in the City. The revenue is unpredictable, and can range from small amounts annually (less than \$100,000) to millions of dollars occasionally collected from a single large project. Quimby money must be used for park development, which can include acquisition of parkland or construction of park buildings and facilities. EET money can be used for any type of City facility.

- User fees – includes the Water Quality Flood Protection storm drain user fee. The City receives about \$1.3 million annually for the maintenance and improvement of its storm drain systems. The user fee sunsets in 2016.

If restricted funding is not available, then infrastructure projects must compete for General Fund money. Based upon the City Council's Reserve Policy, each year the General Fund transfers amounts equivalent to Transient Occupancy Tax (TOT) revenue and prior year favorable expenditure variances into the Capital Improvement Projects Fund. The City's TOT revenue is expected to be about \$4.0 million for FY14-15.

Public Works and Finance Staff work together each year to update the City's Five-Year Capital Improvement Plan. Funding and priorities are identified, and projects are proposed. The Plan document, which only includes projects with cost estimates of \$100,000 or more, is included as an Appendix to this section of the budget document.

The programs listed within this section of the budget document are components of the Capital Improvement Projects Fund and the Water Quality Flood Protection Fund, and are organized by type of infrastructure. A summary of total infrastructure project expenditures by fund follows.

Projects	FY14-15
ADA Transition Plan Projects	\$ 400,000
RPV TV Building Improvements	110,000
Hesse Park/Ryan Park Fiber Optic Cabling	260,000
Civic Center Air Conditioning	120,000
New Landslide Dewatering Wells	360,000
Eastview Dog Park	50,000
Gateway Park Development	200,000
Hesse Park Parking Lot	210,000
Lower Hesse Park Improvements	500,000
PVIC Screening Wall	110,000
Sunnyside Segment Trail	465,000
Arterial Street Rehabilitation	2,500,000
Residential Street Rehabilitation	3,000,000
Drainage Area Monitoring System	300,000
Storm Water Quality Regional Project	100,000
Engineering and Grant Administration	150,000
Subtotal Capital Improvement Projects Fund	\$ 8,835,000
Projects	FY14-15
Altamira Canyon Drainage Project Study Report	\$ 500,000
South Hawthorne/Via Frascati Drainage Improvements	440,000
Sacred Cove/PVDS Drainage Improvement	450,000
Storm Drain Lining Program	335,278
Storm Drain Line Point Repair Projects	150,000
Drainage Master Plan Program	30,000
Storm Drain & Filtration Maintenance & Repair	237,518
Administration (contract/staff engineer)	162,200
Subtotal Water Quality Flood Protection Fund	\$ 2,304,996
Total Capital Spending	\$ 11,139,996
<i>Note: The Five-Year Capital Improvement Plan includes only projects with cost estimates of \$100,000 or more.</i>	
Summary of Resources Used for Funding Capital Spending	FY14-15
Use of CIP & General fund resources	\$ 6,965,817
Use of restricted funds and revenue	4,174,179
Total Resources Used to Fund Capital Spending	\$ 11,139,996

Department: Infrastructure Improvements
Budget Program: Infrastructure Improvements Administration

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
	330-3030-461-32-00	PROF/TECH SERVICE	-7,326	-25,437	-12,989	-104,500	-150,000
	330-3030-461-69-00	OTHER MISCELLANEOU	-59,221	0	-3,541	0	0
Other	330-3030-461-73-00	IMPROVEMENTS	0	0	0	-1,370,000	0
Expenditure Subtotals			-66,547	-25,437	-16,530	-1,474,500	-150,000
Interest	330-3030-361-10-00	INTEREST EARNINGS	32,485	36,780	43,646	20,400	16,700
Other Revenue	330-3030-369-10-00	MISC REVENUES	0	0	7	1,200,000	0
Revenue Subtotals			32,485	36,780	43,653	1,220,400	16,700
Fr Gen'l fund	330-3030-391-10-00	TRANSFERS IN	2,619,479	3,346,731	3,790,359	6,221,311	4,255,806
Fr Gen'l fund	330-3030-391-10-00	TRANSFERS IN	0	50,000	0	0	0
Fr Gen'l fund	330-3030-391-10-00	TRANSFERS IN	0	0	1,184,897	0	0
Transfers In Subtotals			2,619,479	3,396,731	4,975,256	6,221,311	4,255,806
Net (Uses)/Resources Program Totals			2,585,417	3,408,074	5,002,379	5,967,211	4,122,506

Department: Infrastructure Improvements

Budget Program: Infrastructure Improvements Administration

Account #	Account Description	Budget FY14-15
330-3030-461-32-00	<p data-bbox="373 378 1380 409">PROF/TECH SERVICE</p> <p data-bbox="373 420 1380 493">The following administrative expenditures are funded from the Capital Improvement Projects (CIP) Fund.</p> <ol data-bbox="373 504 1380 823" style="list-style-type: none"><li data-bbox="373 504 1380 577">1. Plan engineering reviews, labor compliance and engineering services for small-scale improvement projects. (\$50,000)<li data-bbox="373 598 1380 672">2. One-time Civic Center study (Maintenance Yard and Space Utilization). (\$30,000)<li data-bbox="373 693 1380 823">3. Grant Administration for Improvement Projects. The number of federal/State-funded projects that will require grant administrative services will increase from four to seven projects in FY14-15. (\$70,000)	150,000

Department: Infrastructure Improvements
Budget Program: Street Improvements

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
Arterial Rehabil	330-3031-461-32-00	PROF/TECH SERVICE	-125,323	-262,674	-1,635	-27,485	0
Arterial Rehabil	330-3031-461-73-00	IMPROVEMENTS	-68,288	-1,939,662	-159,595	-3,267,810	-2,500,000
Other Projects	330-3031-461-32-00	PROF/TECH SERVICE	-18,060	0	-18,940	0	0
Other Projects	330-3031-461-73-00	IMPROVEMENTS	-11,919	-322,273	-42,669	-4,343,124	0
Pavement Mgt	330-3031-461-32-00	PROF/TECH SERVICE	0	0	-38,863	-81,137	0
Residential Re	330-3031-461-32-00	PROF/TECH SERVICE	-127,245	0	0	0	0
Residential Re	330-3031-461-73-00	IMPROVEMENTS	-1,318,448	-7,308	-1,571,692	-5,180,369	-3,000,000
Expenditure Subtotals			-1,669,283	-2,531,918	-1,833,394	-12,899,925	-5,500,000
Bikeways	340-3040-337-10-00	PENIN BKWY GRANT INC	17,223	0	52,740	26,586	0
Bikeways	340-3040-369-10-00	MISC REVENUES	9,750	0	9,750	0	0
From Oth Agen	330-3031-331-10-00	FEDERAL GRANTS	5,675	139,339	138,676	954,479	241,183
From Oth Agen	330-3031-334-10-00	STATE GRANT INCOME	0	0	0	1,638,424	0
Interest	215-3015-361-10-00	INTEREST EARNINGS	8,871	6,050	4,795	100	790
Interest	220-3020-361-10-00	INTEREST EARNINGS	1,886	2,597	1,885	580	1,500
Interest	340-3040-361-10-00	INTEREST EARNINGS	51	10	39	0	0
Interest	341-3041-361-10-00	INTEREST EARNINGS	968	0	0	0	0
Interest	342-3042-361-10-00	INTEREST EARNINGS	424	0	0	0	0
Measure R	220-3020-338-40-00	MEASURE R	358,897	387,409	411,838	443,637	458,773
Measure R	220-3020-369-10-00	MISC REVENUES	6,000	0	0	0	0
Other Revenue	215-3015-369-10-00	MISC REVENUES	18,000	0	0	0	0
Other Revenue	330-3031-369-10-00	TRAF SIG MISC REVENU	0	0	1,025	0	0
Prop C	215-3015-338-10-10	PROP C SALES TAX	481,539	521,486	551,623	591,517	611,689
Revenue Subtotals			909,285	1,056,891	1,172,372	3,655,323	1,313,935
Fr Beautificatio	330-3031-391-10-00	TRANSFERS IN	0	26,810	0	473,690	0
Fr Bikeways	330-3031-391-10-00	TRANSFERS IN	26,973	0	1,536	95,257	0
Fr General Fnd	330-3031-391-10-00	TRANSFERS IN	0	1,623,553	1,575,000	1,873,414	3,000,000
Fr General Fun	330-3031-391-10-00	TRANSFERS IN	1,299,204	0	0	0	0
Fr Measure R	330-3031-391-10-00	TRANSFERS IN	9,868	628,212	0	564,000	1,000,000

Department: Infrastructure Improvements
Budget Program: Street Improvements

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
Fr Prop A	330-3031-391-10-00	TRANSFERS IN	0	0	0	412,000	48,000
Fr Prop C	330-3031-391-10-00	TRANSFERS IN	132,993	240,000	78,208	1,298,719	165,000
Fr St Maint	330-3031-391-10-00	TRANSFERS IN	4,419	52,661	0	0	0
Fr Waste Redu	330-3031-391-10-00	TRANSFERS IN	41,000	70,000	0	0	0
Fr WQFP	330-3031-391-10-00	TRANSFERS IN	0	0	0	362,360	0
Transfers In Subtotals			1,514,457	2,641,236	1,654,744	5,079,440	4,213,000
Bikeways	340-3040-491-91-00	TRANSFERS OUT	-26,973	0	-1,536	-95,257	0
Measure R	220-3020-491-91-00	TRANSFERS OUT	-9,868	-628,212	0	-564,000	-1,000,000
Prop C	215-3015-491-91-00	TRANSFERS OUT	-500,300	-516,400	-227,658	-522,000	-526,000
Prop C	215-3015-491-91-00	TRANSFERS OUT	-132,993	-240,000	-78,208	-1,298,719	-165,000
Rdwy Beaut	342-3042-491-91-00	TRANSFERS OUT	-102,390	-102	0	0	0
To Gen'l Fund	341-3041-491-91-00	TRANSFERS OUT	-275,941	-186	0	0	0
Transfers Out Subtotals			-1,048,466	-1,384,900	-307,402	-2,479,976	-1,691,000
Net (Uses)/Resources Program Totals			-294,007	-218,690	686,320	-6,645,138	-1,664,065

Department: Infrastructure Improvements

Budget Program: Street Improvements

Account #	Account Description	Budget FY14-15
Arterial Rehabilitation		
330-3031-461-73-00	IMPROVEMENTS Arterial Rehabilitation Miraleste Drive: The pavement resurfacing project will include curb & gutter repair, sidewalk repair and upgrades to improve compliance with the Americans with Disabilities Act (ADA). Funding will be a combination of Measure R, Proposition A, Proposition C, federal STPL money, and the CIP Reserve.	2,500,000
Measure R		
220-3020-491-91-00	TRANSFERS OUT Transfer to the CIP Fund for arterial street rehabilitation projects.	1,000,000
Prop C		
215-3015-491-91-00	TRANSFERS OUT Transfer to the Street Maintenance Fund for Palos Verdes Drive South maintenance in the Portuguese Bend section of the landslide area.	526,000
215-3015-491-91-00	TRANSFERS OUT Transfer to the CIP Fund for arterial street rehabilitation projects.	165,000
Residential Rehabilitation		
330-3031-461-73-00	IMPROVEMENTS Residential Rehabilitation Program (Zones 2 and 6): As part of the City's Pavement Management System (PMS), Zone 2 and Zone 6 of the Residential Rehabilitation Program are scheduled for implementation in FY14-15. This project will include slurry seal, overlay, curb repair, root removals, and upgrades of streets and sidewalks to improve compliance with the Americans with Disabilities Act (ADA). This infrastructure enhancement will also include updating traffic signs, striping, curb painting, and house numbering. As part of the 2013 Five-Year Capital Improvement Plan, this project was originally estimated to cost \$2,100,000. However, based on recent bids received for other similar roadway projects, including the Palos Verdes Drive East Arterial Road Rehabilitation Project, it is necessary to increase the cost estimate for this project to \$3,000,000, to reflect current construction (labor and material) costs. Residential Street Rehabilitation projects are funded primarily with General Fund money. Staff recommends that the \$900,000 increase for FY14-15 be funded from the excess General Fund Reserve estimated to be \$1.8 million at June 30, 2014.	3,000,000

Department: Infrastructure Improvements

Budget Program: Storm Drain Improvements

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
To WQFP	330-3032-491-91-00	TRANSFERS OUT	0	0	-8,293,009	0	-820,000
Transfers Out Subtotals			0	0	-8,293,009	0	-820,000
Net (Uses)/Resources Program Totals			0	0	-8,293,009	0	-820,000

Department: Infrastructure Improvements

Budget Program: Storm Drain Improvements

Account #	Account Description	Budget FY14-15
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To WQFP

330-3032-491-91-00	TRANSFERS OUT The CIP Reserve will contribute to the Water Quality Flood Protection Fund, as user fees are not sufficient to fund the Altamira Canyon Drainage Project Study Report and Sacred Cove/PVDS Drainage Improvements.	820,000
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Department: Infrastructure Improvements
Budget Program: Parks, Trails & Open Space Improvements

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
	330-3033-461-32-00	PROF/TECH SERVICE	-62,168	-120,131	-39,681	-10,000	0
	330-3033-461-73-00	IMPROVEMENTS	-490,759	-109,416	-597,634	-2,870,697	-1,535,000
EET	338-3038-461-32-00	PROF/TECH SERVICE	-250	0	0	0	0
EET	338-3038-461-73-00	IMPROVEMENTS	-212,432	-38,245	0	-51,000	0
Quimby	334-3034-461-73-00	IMPROVEMENTS	0	0	0	-29,000	0
Expenditure Subtotals			-765,609	-267,792	-637,315	-2,960,697	-1,535,000
From Oth Agen	330-3033-331-10-00	FEDERAL GRANT INCOM	0	0	0	332,588	0
From Oth Agen	330-3033-334-10-00	GRANT INCOME	0	0	0	461,636	0
From Oth Agen	330-3033-337-10-00	LOCAL GRANT INCOME	0	0	0	0	300,000
Interest	334-3034-361-10-00	INTEREST EARNINGS	123	92	84	0	20
Interest	338-3038-361-10-00	INTEREST EARNINGS	2,744	1,417	1,221	910	140
Other Revenue	334-3034-366-10-00	QUIMBY DEVELOPER FE	0	0	0	1,400,000	827,904
Other Revenue	338-3038-366-10-00	EET DEVELOPER FEES	27,384	35,954	33,105	240,760	297,439
Revenue Subtotals			30,251	37,464	34,410	2,435,894	1,425,503
Fr EET	330-3033-391-10-00	TRANSFERS IN	86,300	0	0	0	0
Fr General Fun	330-3033-391-10-00	TRANSFERS IN	2,484,095	436,988	0	0	0
Fr Meas A Cap	330-3033-391-10-00	TRANSFERS IN	0	0	150,000	0	0
Fr Other	330-3033-391-10-00	TRANSFERS IN	0	0	0	993,000	835,000
Transfers In Subtotals			2,570,395	436,988	150,000	993,000	835,000
EET	338-3038-491-91-00	TRANSFERS OUT	-86,300	0	0	-300,000	-100,000
Quimby	334-3034-491-91-00	TRANSFERS OUT	0	0	0	-993,000	-835,000
To CIP	339-3039-491-91-00	TRANSFERS OUT	0	0	-150,000	-50,000	0
Transfers Out Subtotals			-86,300	0	-150,000	-1,343,000	-935,000
Net (Uses)/Resources Program Totals			1,748,737	206,660	-602,904	-874,803	-209,497

Department: Infrastructure Improvements

Budget Program: Parks, Trails & Open Space Improvements

Account #	Account Description	Budget FY14-15
330-3033-461-73-00	IMPROVEMENTS	1,535,000
	1. Hesse Park Parking Lot Improvements: The Hesse Park parking lot is one of the most frequently used City parking lots. The asphalt/concrete pavement at this parking lot is deteriorating and needs to be resurfaced. The cost for this resurfacing would be \$20,000 for engineering and design work and \$190,000 for construction. Delaying this improvement will add to the cost of this project due to the continued extension of cracks into the depth of the existing pavement caused by motorists' usage. This project will be funded from the CIP Reserve. (\$210,000)	
	2. Lower Hesse Park Improvements: The scope of work in the proposed Phase 1 of the Lower Hesse Park Improvements Project includes construction of improvements were selected from the "Pacific" option in the Concept Plan. This project will be funded from the CIP Reserve. (\$500,000)	
	3. PVIC Building Identification & Screening Wall: The project would provide a 100-ft wall to serve as a building identification sign and screen the power generator, gas tank and electrical panels & transformers. This project will be funded from the CIP Reserve. (\$110,000)	
	4. Eastview Dog Park: The project would include installation of a passive dog park located at Eastview Park, including fencing and other necessary amenities. (\$50,000)	
	5. Gateway Park: The project would include trailhead and parking access improvements. (\$200,000)	
	6. Sunnyside Trail Segment: The project will provide a 5-foot wide decomposed granite trail linkage for both pedestrians and equestrians, from the Sunnyside Ridge Trail to the Sol Vista Segment Trail. The project is partially funded with a \$300,000 grant from the Los Angeles County Regional Park and Open Space District. (\$465,000)	
EET		
338-3038-491-91-00	TRANSFERS OUT	100,000
	Transfer to the CIP Fund for improvements to comply with the Americans with Disabilities Act (ADA).	
Quimby		
334-3034-491-91-00	TRANSFERS OUT	835,000
	Transfer to the CIP Fund for park projects appropriated in FY13-14 that are expected to be carried forward to FY14-15; including parking lot improvements for both Abalone Cove Shoreline Park and Ryan Park, as well as Salvation Army Trail improvements.	

Department: Infrastructure Improvements

Budget Program: Sewer Improvements

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
	330-3035-461-73-00	IMPROVEMENTS	-96,550	-113,982	0	-1,852,275	0
Expenditure Subtotals			-96,550	-113,982	0	-1,852,275	0
	330-3035-391-10-00	TRANSFERS IN	211,000	0	0	0	0
Transfers In Subtotals			211,000	0	0	0	0
Net (Uses)/Resources Program Totals			114,450	-113,982	0	-1,852,275	0

Department: Infrastructure Improvements

Budget Program: Building Improvements

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
	330-3036-461-32-00	PROF/TECH SERVICE	0	0	0	-60,000	-260,000
	330-3036-461-73-00	IMPROVEMENTS	0	-38,548	-24,432	-628,000	-630,000
Expenditure Subtotals			0	-38,548	-24,432	-688,000	-890,000
Fr Bldg Replac	330-3036-391-10-00	TRANSFERS IN	0	30,517	0	0	0
Fr EET	330-3036-391-10-00	TRANSFERS IN	0	0	0	350,000	100,000
Fr Gen'l fund	330-3036-391-10-00	TRANSFERS IN	0	15,000	0	0	0
Transfers In Subtotals			0	45,517	0	350,000	100,000
Net (Uses)/Resources Program Totals			0	6,969	-24,432	-338,000	-790,000

Department: Infrastructure Improvements

Budget Program: Building Improvements

Account #	Account Description	Budget FY14-15
330-3036-461-32-00	<p>PROF/TECH SERVICE</p> <p>Hesse Park & Ryan Park Fiber Optic Cabling: The FY13-14 appropriation of \$60,000 was to design a project that will include installation of fiber optic cabling for the City's phone and information network between City facilities within the public Right-Of-Way (ROW). This project can be done in conjunction with improvements along Hawthorne Blvd. to improve efficiency and economy by avoiding having to modify the infrastructure twice. The construction of this project will be funded from the CIP Reserve in FY14-15. (\$260,000)</p>	260,000
330-3036-461-73-00	<p>IMPROVEMENTS</p> <p>1. Various Building and Facility Americans with Disabilities (ADA) Improvements: The Citywide ADA Transition Plan, which was approved by the City Council on June 4, 2013, has a total preliminary cost estimate of \$6,675,000 for full implementation, excluding the Civic Center site, Ladera Linda Park, and any sidewalk and curb ramp improvements. Any ADA upgrades at the Civic Center and Ladera Linda Park will be completed as part of any future improvements that take place at these sites and any sidewalk and curb ramp ADA improvements will be completed as part of the Roadway Resurfacing Program.</p> <p>The cost to remove barriers categorized as "potential" and "severe" hazards was estimated at \$800,000. Phase 1 of the ADA Transition Plan (TP) implementation for these categories was budgeted at \$400,000 for FY13-14. The Phase 2 allocation of \$400,000 will provide for implementation of the TP for these same categories in FY14-15. Of this amount, \$40,000 is for engineering and design work and \$360,000 is for construction. The project will be funded from \$100,000 of EET money, and the remainder from the CIP Reserve. (\$400,000)</p> <p>2. Cable TV Building Improvements. This project includes a replacement heating & air-conditioning system, relocation of the cable/server system, and conversion of the existing storage room into a waiting room for visitors (\$110,000).</p> <p>3. Civic Center Air Conditioning. This project would provide for air conditioning in City Hall buildings (\$120,000).</p>	630,000

Department: Infrastructure Improvements
Budget Program: Building Replacement

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
	686-3086-461-32-00	PROF/TECH SERVICE	-63,313	0	0	0	0
	686-3086-461-73-00	IMPROVEMENTS	-148,001	-20,755	-5,011	0	0
Expenditure Subtotals			-211,315	-20,755	-5,011	0	0
From Other Ag	686-3086-331-10-00	FEDERAL GRANT INCOM	156,094	0	0	0	0
Interest	686-3086-361-10-00	INTEREST EARNINGS	4,226	2,956	2,609	2,800	2,100
Revenue Subtotals			160,320	2,956	2,609	2,800	2,100
	686-3086-491-91-00	TRANSFERS OUT	0	-30,517	0	0	0
Transfers Out Subtotals			0	-30,517	0	0	0
Net (Uses)/Resources Program Totals			-50,995	-48,316	-2,402	2,800	2,100

Department: Infrastructure Improvements
Budget Program: Storm Water Quality Improvements

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
	330-3037-461-73-00	IMPROVEMENTS	0	0	0	-400,000	-400,000
Expenditure Subtotals			0	0	0	-400,000	-400,000
Net (Uses)/Resources Program Totals			0	0	0	-400,000	-400,000

Department: Infrastructure Improvements

Budget Program: Storm Water Quality Improvements

Account #	Account Description	Budget FY14-15
330-3037-461-73-00	IMPROVEMENTS	400,000
	<p>1. Drainage Area Monitoring System - In response to a new MS4 permit requirement, the City will need to monitor water quality in storm drain outfalls in both dry and wet weather. To meet data standards, it is anticipated that automated data collection systems will need to be designed and installed in several locations in the various watersheds of the City. Staff estimates that the total project cost is about \$500,000, with \$200,000 planned to be expended in FY13-14 and \$300,000 to be spent in FY14-15. The location and details of the installation are currently being planned and are subject to regulatory review. This level of review may delay this phase of the project to FY14-15. This project will be funded from the CIP Reserve. (\$300,000)</p>	
	<p>2. Storm Water Quality Improvement Project - In order to comply with the new MS4 permit requirements, the Peninsula cities will work together to address storm water quality issues by developing an Enhanced Watershed Management Plan, including the development of a structural treatment project. Although this regional effort is in the early stages of planning, a placeholder contribution of \$500,000 was established for this project in FY13-14, with \$200,000 budgeted in FY13-14 and \$300,000 planned for FY14-15. The regional budget in FY13-14 is no longer needed due to a favorable rating from the State Regional Water Quality Control Board within 30 months of receipt of the water quality monitoring results. The FY13-14 appropriation will be carried forward to FY14-15, and only an additional \$100,000 will need to be funded for FY14-15 from the CIP Reserve. (\$100,000)</p>	

Department: Infrastructure Improvements

Budget Program: Landslide Improvements

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
	330-3043-461-73-00	IMPROVEMENTS	0	0	0	0	-360,000
Expenditure Subtotals			0	0	0	0	-360,000
Net (Uses)/Resources Program Totals			0	0	0	0	-360,000

Department: Infrastructure Improvements

Budget Program: Landslide Improvements

Account #	Account Description	Budget FY14-15
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330-3043-461-73-00	IMPROVEMENTS Landslide Dewatering Well Improvement: As part of the Landslide Mitigation Measures that were adopted by the City Council in December 2012, four new dewatering wells will be constructed to remove groundwater in the Landslide area. This project will be funded with the CIP Reserve.	360,000
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Department: Infrastructure Improvements
Budget Program: Water Quality/Flood Protection

Sub-Program	Account #	Account Description	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY13-14	Budget FY14-15
	501-3052-431-11-00	SALARY & WAGES - FT	-101,773	-109,520	-114,731	-107,500	-110,400
	501-3052-431-29-00	EMPLOYEE BENEFITS	-37,784	-31,800	-32,500	-32,800	-33,500
	501-3052-431-32-00	PROF/TECH SERVICE	-25,864	-11,874	-48,479	-878,789	-698,300
	501-3052-431-43-00	MAINTENANCE SERVICE	-41,468	-86,359	-48,290	-610,161	-237,518
	501-3052-431-54-00	LEGAL NOTICES AND AD	-589	-106	-110	0	0
	501-3052-431-61-00	OP SUPP/MINOR EQUIP	0	0	-1,076	0	0
	501-3052-431-71-00	LAND	0	0	0	-19,750	0
	501-3052-431-73-00	IMPROVEMENTS	-46,512	-86,472	-101,912	-16,162,922	-1,225,278
Expenditure Subtotals			-253,989	-326,131	-347,097	-17,811,922	-2,304,996
Charges for Se	501-3052-344-50-00	STORM DRAIN USER FE	1,312,230	1,319,109	1,312,989	1,329,000	1,355,600
From Oth Agen	501-3052-334-10-00	STATE GRANT INCOME	0	0	2,136,775	0	0
Interest	501-3052-361-10-00	INTEREST EARNINGS	12,561	10,965	9,762	1,500	600
Other Revenue	501-3052-365-80-00	DONATIONS	93	0	0	0	0
Revenue Subtotals			1,324,883	1,330,074	3,459,526	1,330,500	1,356,200
	501-3052-391-10-00	TRANSFERS IN	0	0	8,293,009	0	820,000
Transfers In Subtotals			0	0	8,293,009	0	820,000
To CIP	501-3052-491-91-00	TRANSFERS OUT	0	0	0	-362,360	0
Transfers Out Subtotals			0	0	0	-362,360	0
Net (Uses)/Resources Program Totals			1,070,894	1,003,943	11,405,438	-16,843,782	-128,796

Department: Infrastructure Improvements

Budget Program: Water Quality/Flood Protection

Account #	Account Description	Budget FY14-15
501-3052-431-11-00	SALARY & WAGES - FT Salaries and wages paid to full-time City employees allocated to this program.	110,400
501-3052-431-29-00	EMPLOYEE BENEFITS The costs of all employee insurance and other benefits are allocated to this program via the employee benefits charge.	33,500
501-3052-431-32-00	PROF/TECH SERVICE This budget allocation provides for the following contract engineer services: 1. Annual rate analysis. (\$18,300) 2. Update of the Storm Drain Master Plan. (\$30,000) 3. Altamira Canyon Drainage Project Study Report. (\$500,000) 5. Design of multiple point-repair projects identified while lining storm drains. (\$150,000)	698,300
501-3052-431-43-00	MAINTENANCE SERVICES Storm drain/filtration maintenance, including cleaning and video inspection. (\$237,518)	237,518
501-3052-431-73-00	IMPROVEMENTS 1. Storm Drain Lining (\$335,278) 2. South Hawthorne/Via Frascati: This project will replace two exiting 18" pipes with one 24" and one 30" reinforced concrete pipe. The project includes evaluation of a second location on South Hawthorne due to flooding in recent years. A curb and gutter project on Via Frascati will serve to direct drainage ultimately into San Pedro Canyon. (\$440,000) 3. Sacred Cove at PVDS Drainage: This project will improve drainage associated with the PVDS roadway near Sacred Cove. (\$450,000)	1,225,278



2014 Five-Year Capital Improvement Plan

TABLE OF CONTENTS

INTRODUCTION	3
FUNDED PROJECTS	10
<i>FIVE YEAR CIP FUNDED LIST</i>	<i>11</i>
BUILDINGS AND OTHER FACILITY IMPROVEMENTS	12
INTANGIBLE CAPITAL OUTLAY	22
ROADWAY INFRASTRUCTURE	24
UTILITY UNDERGROUNDING	38
STORM DRAIN SYSTEM	40
LANDSLIDE MITIGATION PROJECTS	47
STORM WATER QUALITY	49
SEWER PROJECTS	52
RECREATION, PARKS & OPEN SPACE	57
UNFUNDED PROJECTS	67
<i>UNFUNDED LIST</i>	<i>68</i>
BUILDINGS AND OTHER FACILITY IMPROVEMENTS	69
INTANGIBLE CAPITAL OUTLAY	73
ROADWAY INFRASTRUCTURE	75
UTILITY UNDERGROUNDING	83
STORM DRAIN SYSTEM	87
LANDSLIDE MITIGATION	92
RECREATION, PARKS & OPEN SPACE	94

INTRODUCTION

A Capital Improvement Plan (CIP) is a guide toward the efficient and effective provision of public infrastructure and facilities. Programming capital facilities and improvements over time can promote better use of the City's limited financial resources, reduce costs and assist in the coordination of public and private development. In addition, the planning process is valuable as a means of coordinating and taking advantage of joint planning and development of facilities and infrastructure where possible. Careful management of these assets keeps the City poised for flexible and responsive strategic planning that allows the City to proactively prepare the groundwork for capital projects so when funding opportunities arise, a plan is ready to be implemented. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, capital planning enables public organizations to maintain an effective level of service for the present and future population.

THE CAPITAL IMPROVEMENT PLAN (CIP)

The result of this continuing planning process is the CIP, which is the City's five-year plan for infrastructure projects. The CIP addresses the City's needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and infrastructure. The CIP serves as a planning instrument in conjunction with the City's General Plan and the City Council's Goals to identify needed capital projects and coordinate the financing and timing of improvements in a way that maximizes the return to the public. It provides a planned systematic approach to utilizing the City's limited financial resources in the most responsive and efficient manner to meet its service and infrastructure needs. It serves as the "blueprint" for the future of the community and is a management and planning tool, rather than a binding document.

The underlying strategy of the CIP is to plan for necessary land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with City policies and objectives adopted in the City's General Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing needs and community growth. While the program serves as a long range plan, it is reviewed and revised annually in conjunction with the budget. Priorities may be changed due to funding opportunities or circumstances that propel a project to a higher importance. Along the way, projects may be revised for significant costing variances.

The CIP is primarily a document that assists in addressing the City's long-term needs. As such, the projects and their scopes are subject to change from year to year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the CIP is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects, it is also a key element in controlling future capital financing. For this reason, the CIP includes some "unfunded" projects in which needs have been qualified, but specific solutions and funding sources have not been determined.

When adopted, the CIP provides the framework for the City's management team and the City Council with respect to investment planning, project planning and the managing of any debt. This document is independent of the City Council's goals and is intended to serve as a mid-term planning document.

THE CIP PROCESS

The capital improvement plan and budget is the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair-versus-replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year CIP period and subsequent years, includes linking the General Plan to the capital plan requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for

capital investment. The FY14-15 through FY18-19 CIP is developed through input from professional staff, citizens of Rancho Palos Verdes, and elected or appointed City officials.

CIP REVIEW TEAM

A CIP Review team is responsible for annually reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of staff from the Office of the City Manager, Finance, Public Works, Community Development, and Recreation and Parks departments, and the City Attorney. This team conducts an in-depth analysis of the impact of the CIP on present and future cash flows and financial obligations, as well as the City's ability to finance, process, design, and ultimately maintain projects. The team will also analyze the fiscal impact for each individual project; including future maintenance and replacement costs, associated monetary benefits (e.g. future maintenance savings), as well as any applicable future revenue opportunities. The team meets periodically throughout the year to evaluate the progress of projects, and examine future needs of the City.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- Preserve the past by investing in the continued upgrade of City assets and infrastructure;
- Protect the present with improvements to City facilities and infrastructure;
- Plan for the future.

Projects are identified by staff, professional consultants, residents and/or elected officials. There are typically more proposals than can be funded in the five-year CIP period, so the team conducts an internal project ranking process. The criteria used in this internal ranking includes, but is not limited to, safety, support of essential City services, support of City Council's goals, economy and efficiency, outside funding committed (or eligible for), and community quality/sustainability. Projects are prioritized based on the criteria outlined in this plan in the following section. If a project receives a lower ranking, it just means that other projects in that period of time are more critical for the City to address. While ratings are important in determining recommended projects, the realities of the City's financial situation are critical to all decisions.

CIP CRITERIA

Safety: Enhance or improve the overall safety of the City and delivery of services. Protect the health and welfare of residents.

Supports Essential City Services: Maintenance and development of existing or new facilities and infrastructure which allows the City to deliver essential services to residents of Rancho Palos Verdes.

Supports City Council Goals: Supports the goals annually established by the City Council in the CITY COUNCIL. Meets citywide long-term goals and is in compliance with the City's General Plan.

Economy and Efficiency: Maintain and enhance the economy and efficiency of providing services in Rancho Palos Verdes. This criterion would include projects which improve business processes and overall efficiency while also evaluating environmental impacts.

Outside Funding Committed or Eligible: Support a project which outside funding has been committed to or may be obtained through restricted revenue sources.

Community Quality/Sustainability: Maintain and enhance the infrastructure and services which supports our residential and business community. This criterion would include projects which preserve and enhance the overall quality of life in Rancho Palos Verdes and projects which ensure economic viability to support a the community.

THE CIP CALENDAR

August-October	Departments prepare CIP requests
November- January	CIP Team reviews requests
February-May	Recommendations developed to be included in the Five-Year Model and Draft Budget
May-June	Planning Commission Review
May-June	Recommendations presented to the City Council for approval

Additional forms and methods of public outreach will be conducted as directed by the City Council.

PROJECT LISTS

The CIP includes a comprehensive listing of all projects contained in the Five-Year Plan and also projects beyond the five-year period. Detailed project sheets are contained in the plan for all projects included in the CIP. Another list of unfunded projects is also contained in the plan to highlight quantified projects beyond the five-year period. Projects which are included in the CIP were evaluated based on the criteria approved by the City Council and are in compliance with the goals set forth in the City's General Plan. Application of these criteria ensures that each project recommended for Council consideration does indeed support the policy objectives of the City's long-term planning documents and identifies a basis for scheduling and allocation of resources. Cost estimates have been developed for each project based on preliminary project descriptions, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, information technology infrastructure and other associated project fees. Estimates are in today's dollars.

CAPITAL IMPROVEMENT POLICIES

Time Period

The Finance Department, in cooperation with all other City Departments and the City Attorney, shall produce a working document designed to identify capital needs annually in conjunction with the budget process. This Five-Year Capital Improvement Plan (CIP) is submitted to the City Council to utilize in reviewing and prioritizing capital projects. After adoption by Council during the budget process, the CIP becomes the City's plan for capital improvements for the next five years, adjusted annually.

Type of Project

Definitions

Capital asset: An asset with a cost in excess of \$5,000 and an expected useful life of more than one year, such as automobiles, equipment, and furniture. These items will continue to be included in the operating budget. Items such as automobiles, minor equipment, and furniture will continue to be accounted for and funded using the Equipment Replacement Fund and are not included in the capital improvement plan.

Capital project: A project expected to have a useful life greater than ten years and an estimated cost of \$100,000 or more. Capital projects include the construction, acquisition, or major renovation of buildings, roadways, utility systems, or other structures, purchase of land, and major landscaping projects.

Projects meeting the above definition will be included in the CIP document in addition to the City's budget document. The information will be tied to the capital budget and totals for each project in the CIP will be included in the capital budget.

Selecting the Projects for the CIP

The comprehensive capital project planning process has the following essential components:

- The General Plan (Long-term Plan - 10 Years)
- The Capital Improvement Plan (Mid-term Plan - 5 Years)
- The Capital Budget (Short-term Plan - 1 Year)
- City Council Goals (Long-term and Short-term evaluated each year)

All projects selected for the CIP should be consistent with the goals identified by the City Council or as outlined in the City's General Plan. The project selection process strives to achieve a balanced plan for the community to include all necessary and high priority projects, while also enhancing City services and facilities.

Operating Budget Impact Identified in the CIP

The operating impact of proposed capital projects, including personnel, operating expenditures, capital outlay, and debt service, as applicable, will be identified in the CIP document and considered in preparing the annual operating budget and Five-Year Financial Model.

Moving Projects from the CIP to the Capital Budget

All projects approved in the annual capital budget are appropriated at the estimated cost to complete the project. At the end of each fiscal year, the remaining appropriation for uncompleted portions of the project will be carried forward to subsequent fiscal years.

Staff will identify the estimated costs, potential funding sources, operating impact, and project schedule for each capital project proposal before it is submitted to the City Council.

Staff will coordinate development of the capital improvement budget with the development of the operating budget. All costs for internal professional services needed to implement the CIP will be included in the capital budget as part of the budget document for the years the CIP is to be implemented.

Cost tracking for components of the capital improvement program will be updated semi-annually to ensure project completion against budget and established time lines.

Funding of the CIP Reserve Fund

City Council Policy No. 41 regarding the City's Reserves provides for a minimum CIP Reserve level of \$3,000,000 for emergency projects, the transfer of the total annual Transient Occupancy Tax (TOT) revenue into the CIP Reserve, and the transfer of any prior year General Fund favorable expenditure variance to the CIP Reserve. The TOT revenue for FY14-15 is estimated to be about \$4 million.

Definition of Capital Budget Year

A capital budget year runs concurrent to the operating budget fiscal year beginning July 1st and ending June 30th.

Types of Financing

The nature and cost of the project generally determines the financing options as do projected revenue resources. The following financing instruments could be used in the following preferred order:

- Outside funding that does not require repayment, including grants, federal, state and county restricted funding (i.e. transportation funding), and donations;

- Developer Fees;
- City restricted revenue imposed by voters (i.e. environmental excise tax, storm drain user fee);
- Accumulated Fund Balances in Restricted Funds;
- General Fund;
- Debt secured by a Restricted Revenue Source; and
- General Obligation Debt.

Remaining Balances

It is the City's policy to apply restricted funding sources after a project is completed and final cost is identified, or at the close of each fiscal year, whichever occurs first.

Evaluation of Capital Projects

Capital project and program reviews are to monitor existing project performance and to update the Five-Year CIP. Each project must be actively managed and semi-annual reports on the physical and fiscal status of each project should be made available to the City Council in conjunction with the budget adoption and Mid-Year Financial Review.

Green Building Standards

The City of Rancho Palos Verdes requires the incorporation of green building principles and practices into the design, construction, and operation of all City facilities, and to evaluate all land purchases for future development on the basis of reducing environmental impacts whenever feasible.

Standards for Maintenance

It is important to have standards in place for the various infrastructure systems throughout the City to maintain this investment and be positioned to provide adequate services for the residents of Rancho Palos Verdes. Staff will develop maintenance standards and schedules as appropriate.

Contingency Policy

The need for contingencies will be evaluated with each project and be included in the CIP on a case-by-case basis.

Project Change Orders

Project change orders will be made in accordance with the policy stated in Section 02.44 of the Municipal Code.

GENERAL PLAN GOALS

The goals stated below are included in the City's General Plan which serves as the City's long-term strategic planning tool. All CIP projects should contribute to fulfilling one or more of the goals listed below.

Natural Environment Element

- It is the goal of the City of Rancho Palos Verdes to conserve, protect, and enhance its natural resources, beauty, and open space for the benefit and enjoyment of its residents and the residents of the entire region. Future development shall recognize the sensitivity of the natural environmental and be accomplished in such a manner as to maximize the protection of it.

Socio/Cultural Element

- The City shall strive to protect and preserve all significant archaeological, paleontological and historical resources within the City.

Cultural Resources

- The City shall strive to protect and preserve all significant archaeological, paleontological and historical resources within the City.

Current Social, Service, and Cultural Organizations

- Work toward a coordinated program to aid in matching the facility needs of the many and diverse groups in the community with existing and future facility resources throughout the City.

Social Services

- Encourage programs for community involvement, participation, and action to minimize the sense of isolation and powerlessness felt by many individuals in the community.
- Encourage programs for recreation, social services, and cultural and educational achievement.
- Encourage a framework for interaction among the four cities of the peninsula and between the peninsula and its surrounding communities to solve common problems.

Urban Environment Element

- It is the goal of the City to carefully control and direct future growth towards making a positive contribution to all elements of the community. Growth in Rancho Palos Verdes should be a cautious, evolutionary process that follows a well-conceived set of general guidelines which respond to both holding capacity limitations for the region and environmental factors on the peninsula.

Activity Areas

- It is the goal of the City of Rancho Palos Verdes to preserve and enhance the community's quality living environment; to enhance the visual character and physical quality of existing neighborhoods; and to encourage the development of housing in a manner which adequately serves the needs of all present and future residents of the community.
- The City shall discourage industrial and major commercial activities due to the terrain and environmental characteristics of the City. Commercial development shall be carefully and strictly controlled, and limited to consideration of convenience or neighborhood service facilities.
- The City shall encourage the development of institutional facilities to serve the political, social, and cultural needs of its citizens.
- The City shall endeavor to provide, develop, and maintain recreational facilities and programs of various types to provide a variety of activities for persons of all age groups and in all areas of the community.
- Agricultural uses within the City shall be encouraged, since they are desirable for resource management and open space.

Infrastructure

- It shall be a goal of the City to ensure adequate public utilities and communications services to all residents, while maintaining the quality of the environment.
- It shall be a goal of the City to provide residents with a safe and efficient system of roads, trails and paths.
- It shall be a goal of the City to encourage the increased mobility of residents through the development of an adequate public transportation system.

Safety

- It shall be a goal of the City to provide for the protection of life and property from both natural and man-made hazards within the community.
- It shall be a goal of the City to provide for the protection of the public through effective law enforcement and fire protection programs.
- It shall be a goal of the City to develop and enforce health and sanitation, emergency communications, and disaster preparedness programs to ensure the overall health and safety of all residents.
- It shall be a goal of the City to protect life and property and reduce adverse economic, environmental, and social impacts resulting from any geologic activity.

Sensory Environment

- It shall be the goal of the City of Rancho Palos Verdes through proper land use planning and regulations, to provide for a quiet and serene residential community with a minimum of restriction on citizen activity.
- Palos Verdes peninsula is graced with views and vistas of the surrounding Los Angeles basin and coastal region. Because of its unique geographic form and coastal resources, these views and vistas are a significant resource to residents and many visitors, as they provide a rare means of experiencing the beauty of the peninsula and the Los Angeles region. It is the responsibility of the City to preserve these views and vistas for the public benefit and, where appropriate, the City should strive to enhance and restore these resources, the visual character of the City, and provide and maintain access for the benefit and enjoyment of the public.

Land Use Plan

- It is the goal of the City of Rancho Palos Verdes to provide for land uses which will be sensitive to and enhance the natural environment and character of the community, supply appropriate facilities to serve residents and visitors, promote a range of housing types, promote fiscal balance, and protect the general health, safety, and welfare of the community.

Fiscal Element

- It shall be a goal of the City to hold the property tax to a minimum and to continually explore and analyze the advantages and disadvantages of alternate or new sources of revenue.
- It shall be a goal of the City to explore cooperative financing strategies that might be undertaken in association with other jurisdictions.
- It shall be a goal of the City to take maximum advantage of regulatory legislation to obtain contributions, dedications and reservations (i.e., easements).
- It shall be a goal of the City to ascertain that all revenues generated by growth are sufficient to cover costs related to growth.
- It shall be a goal of the City to thoroughly evaluate capital acquisition and operating expenditures and their impacts before implementation of programs.

FUNDED PROJECTS

The following projects are those which have been identified as capital needs through various planning processes along with a proposed funding source. Because the City Council approves CIP projects for the upcoming year, proposed future funding sources could change in subsequent years.

Rancho Palos Verdes Five Year Capital Improvement Plan - Funded Projects	Page	Safety Goal	Council Priority	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Identified Funding Source
Buildings and Other Facility Improvements									
Citywide ADA Transition Plan Implementation	14	X		\$ 400,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	EET/CIP Reserve
RPV TV Building Improvements	15	X		\$ 110,000					CIP Reserve
Fiber Optic Cabling - Hesse Park/Ryan Park	16			\$ 260,000					CIP Reserve
Fiber Optic Cabling - Abalone Cove Sewer Lift Stations/Shoreline Park/Ladera Linda	17	X					\$ 1,600,000		CIP Reserve
Ladera Linda Community Center Improvements	18	X						\$ 4,000,000	CIP Reserve
Solar Power System Hesse Park	19				\$ 385,000				Energy Savings Grant
Solar Power System PVIC	20					\$ 410,000			Energy Savings Grant
Civic Center Air Conditioning	21		X	\$ 120,000					CIP Reserve
Intangible Capital Outlay									
Pavement Management Program Update	23	X	X		\$ 120,000				CIP Reserve
Roadway Infrastructure									
Residential Street Rehabilitation Zone 2 & 6	25	X	X	\$ 3,000,000					General Fund
Residential Street Rehabilitation Zone 7	26	X	X		\$ 2,000,000				General Fund, TDA Article 3 funds
Residential Street Rehabilitation Zone 8	27	X	X			\$ 2,000,000			General Fund, TDA Article 3 funds
Residential Street Rehabilitation Zone 3 & 4	28	X	X				\$ 2,100,000		General Fund, TDA Article 3 funds
Residential Street Rehabilitation Zone 5	29	X	X					\$ 2,100,000	General Fund, TDA Article 3 funds
Arterial Rehabilitation - Miraleste Drive	30	X	X	\$ 2,500,000					STPL, Measure R, Prop A/C, CIP Reserve
Arterial Rehabilitation - Crenshaw Boulevard	31	X	X		\$ 200,000	\$ 2,600,000			Measure R, Prop C, CIP Reserve
Arterial Rehabilitation - Indian Peak Road	32	X	X				\$ 1,800,000		Measure R, Prop C, CIP Reserve
Arterial Rehabilitation - Silver Spur Road	33	X	X					\$ 1,800,000	Measure R, Prop C, CIP Reserve
Traffic Safety Improvements - PVDE at Bronco	34	X	X		\$ 500,300				HSIP 90%, CIP Reserve 10%
PVDS Roadway Realignment and Drainage Project	35	X	X					\$ 3,060,000	CIP Reserve
Western Avenue Traffic Improvements	36	X	X				\$ 3,200,000		50/50 Inter-Agency Cost-Share/CIP Reserve
Hawthorne Blvd Corridor Beautification Study	37		X				\$ 150,000		CIP Reserve
Utility Undergrounding									
Crenshaw Boulevard Undergrounding	39							\$ 1,200,000	Rule 20A funds
Storm Drain System									
Storm Drain Lining	41	X	X	\$ 335,278	\$ 340,836	\$ 347,653	\$ 350,000	\$ 350,000	WQFP User Fees/CIP Reserve
South Hawthorne/Via Frascati	42	X	X	\$ 440,000					WQFP User Fees
Altamira Canyon Drainage Project Study Report	43	X	X	\$ 500,000					CIP Reserve
Paintbrush Canyon Drainage Project Study Report	44	X	X			\$ 120,000			WQFP User Fees
PVDS Roadway Drainage Project at Sacred Cove	45	X	X	\$ 450,000					WQFP User Fees/CIP Reserve
Storm Drain Line Point Repair Projects	46	X	X	\$ 150,000	\$ 900,000				WQFP User Fees/CIP Reserve
Landslide Mitigation Projects									
Landslide Dewatering Well Program	48	X	X	\$ 360,000	\$ 450,000	\$ 450,000	\$ 180,000	\$ 180,000	CIP Reserve
Storm Water Quality Projects									
Drainage Area Monitoring System	50			\$ 300,000					CIP Reserve
Storm Water Quality Improvement Program	51			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	CIP Reserve
Sewer Projects									
Capacity Project - Ginger Root Lane	53	X	X		\$ 203,000				CIP Reserve
Capacity Project - Malaga Canyon	54	X	X		\$ 407,000				CIP Reserve
Capacity Projects - Other Locations	55	X	X			\$ 465,000			CIP Reserve
Abalone Cove Sewer District Rehabilitation	56	X	X		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	CIP Reserve
Recreation, Parks, and Open Space									
Lower Hesse Park Improvements (Phase 1)	58		X	\$ 500,000					CIP Reserve
Hesse Park Parking Lot Resurfacing	59	X		\$ 210,000					CIP Reserve
Point Vicente Interpretive Center (PVIC) Screening Wall	60			\$ 110,000					CIP Reserve
Sunnyside Trail Segment	61		X	\$ 465,000					Grant/CIP Reserve
PVIC Exhibits	62				\$ 400,000				Donations
PVIC Landscaping Improvements	63				\$ 400,000				Donations
Gateway Park Trailhead & Parking Access Improvements	64		X	\$ 200,000					CIP Reserve
Abalone Cove Beach Access Road	65	X				\$ 100,000			CIP Reserve
Grandview Park Improvements (Phase 1)	66		X					\$ 635,000	CIP Reserve
Totals				\$10,510,278	\$7,106,136	\$7,242,653	\$10,130,000	\$14,075,000	

BUILDINGS AND OTHER FACILITY IMPROVEMENTS

Buildings and other facility improvements may include any proposed new City facility or renovation or improvement of any existing City facilities. The City owns and maintains the following public buildings:

- City Hall Administration Building at Point Vicente Park
- City Hall Community Development Building at Point Vicente Park
- City Hall trailer leased by Palos Verdes on the Net at Point Vicente Park
- City Hall Emergency Communications Center trailer at Point Vicente Park
- Fred Hesse Jr. Community Center Building
- Pointe Vicente Interpretive Center (PVIC) at Lower Point Vicente Park
- Robert Ryan Park Building
- Ladera Linda Community Center Buildings (5)
- RPV TV Studio Building
- Buildings at Abalone Cove Shoreline Park, currently used for staffing, public restrooms, and a nursery school on the beach.
- Pelican Cove Restroom Building

Except for PVIC, these buildings are 25 years old or older and showing the signs of daily use. Many of the facilities were purchased from the school district or transferred to the City from the federal government, and little to no improvements have been made since their acquisition. It is important to perform adequate maintenance to extend the life of these facilities. It will be necessary to renovate these buildings as they age to meet the needs of the community and ensure that all building and safety guidelines are satisfied. PVIC, the most recently remodeled City facility, was built in 1984 and expanded in 2005. The City Hall buildings and Ladera Linda Community Center buildings are the best examples of buildings that are in great need of renovation to meet organizational needs, comply with safety and code requirements, and comply with all Americans with Disabilities Act (ADA) guidelines. The projects listed on the following pages have been developed based on individual staff assessments, input from the community and professional consultants' assessments and studies.

In November 2010, the City's consultants completed a Civic Center Facilities Assessment, which offered alternatives and general cost estimates for building improvements to serve municipal functions, as well as optional public amenities with a view to the long-term needs of the City. The alternatives identified range widely from a "no-frills" structural, HVAC and ADA retrofit to the existing administration facility--to newly-constructed civic facilities which could incorporate community-serving amenities (public meeting rooms, community center, etc.). In light of competing CIP demands, the City Council has directed Staff to focus on cost-effective renovation of existing City Hall buildings. Therefore, the full-expansion, new construction alternative is not included in the Unfunded project list within this document. The City Council ad-hoc subcommittee for the Point Vicente/Civic Center Master Plan is working with Staff on a critical needs

assessment, including the seismic retrofit of City Hall buildings, improvements to address ADA compliance throughout the campus, as well as heating, ventilation, and air conditioning. Once those projects are fully considered by the Council, the project description and associated costs will be incorporated in accordance with Council's direction into the CIP schedule.

PROJECT:	CITYWIDE ADA TRANSITION PLAN IMPLEMENTATION				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Various				
DEPARTMENT:	Public works				
DESCRIPTION:	<p>The Citywide ADA Transition Plan, adopted by the City Council on June 4, 2013, identified total costs of \$11.85 million for implementation. The cost estimate included improvements to ADA compliance at the Civic Center (buildings and grounds) totaling \$1.36 million, and those at Ladera Linda Park totaling \$1.72 million. Any future improvements at those sites are expected to bring the facilities into ADA compliance. Additionally, the total cost of \$11.85 million includes right-of-way improvements totaling \$2.64 million, including curb ramps and bus stops. Those improvements will be addressed as part of each roadway rehabilitation project. The remaining identified costs of \$6.12 million will be addressed through this annual implementation allocation.</p> <p>Total project costs to remove barriers categorized as “potential hazard” and “severe” was estimated to be about \$800,000. Phase 1 of ADA Transition Plan (TP) implementation for those categories was appropriated in FY13-14 for \$400,000. The FY14-15 appropriation is for Phase 2 of TP implementation for the same categories. The allocations in Years 2 through 5 are for other improvements included in the \$6.12 million cost estimate noted above.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$40,000	\$17,500	\$10,000	\$10,000	\$10,000
CONSTRUCTION	\$360,000	\$182,500	\$140,000	\$140,000	\$140,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$400,000	\$200,000	\$150,000	\$150,000	\$150,000
IMPACT ON OPERATING BUDGET					
Funding Source: EET and CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	RPV TV BUILDING IMPROVEMENTS				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Civic Center at Upper Point Vicente				
DEPARTMENT:	Public Works				
DESCRIPTION:	The HVAC system at the RPV TV Building is deteriorating and is beyond repair. This system which is required for daily activities and the cable television systems, is affixed to the ceiling of the storage room. The new HVAC system will be relocated to the back of the building (utility area), allowing the storage room to be converted to a much needed waiting area for visitors. The new HVAC system will have sufficient capacity to keep the server system at the required temperature. The cable/server system which currently occupies an office, will also be relocated to the utility area in the back of the building allowing the office to be utilized for its original purpose.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$25,000				
CONSTRUCTION	\$85,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$110,000				
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve					
JUSTIFICATION FOR INCLUSION IN FY 14-15 BUDGET					
SAFETY	X	ECONOMY AND EFFICIENCY			X
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					

PROJECT:	FIBER OPTIC CABLING: HESSE/RYAN PARK				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Hesse Park/Ryan Park				
DEPARTMENT:	Administration and Public Works				
DESCRIPTION:	<p>This project includes the installation of fiber optic cabling for the City's phone and information network between City facilities within the public right-of-way which will run adjacent to Ryan Park and directly on to Hesse Park.</p> <p>To reduce costs, this project will be strategically aligned with the Hawthorne Traffic Signal Synchronization Project to take advantage of the asphalt removed for the other project. Vaults will be placed adjacent to the roadway within the public right-of-way.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$260,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$260,000				
IMPACT ON OPERATING BUDGET					
<p>Funding and/or Grant Information: CIP Reserve funds.</p>					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			X
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<p>The project design of \$60,000 was appropriated in FY13-14.</p>					

PROJECT:	FIBER OPTIC CABLING: ABALONE COVE SEWER LIFT STATIONS/ SHORELINE PARK/LADERA LINDA				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Ladera Linda/Abalone Cove Shoreline Park				
DEPARTMENT:	Administration and Public Works				
DESCRIPTION:	<p>This project includes the installation of fiber optic cabling for unified communications and data transmission between remote City park and infrastructure facilities and the Civic Center administration facility. It is essential to establish communications to Abalone Cove Shore Line Park, the Abalone Cove Sewer Lift Stations and Ladera Linda Park. Improved connectivity with Ladera Linda is essential to provide full communication services to the eastside community park in conjunction with its rehabilitation. The entire fiber optic run could occur by a combination of aerial and underground line placement.</p> <p>The project includes running a single line of fiber optic cabling on its own network from City Hall to Abalone Cove Shoreline Park, Abalone Cove Sewer lift stations and on to Ladera Linda Park, with the cost of approximately \$1.6M. The work would entail installing 24-48 strand fiber in 3" conduit within the public right of way along Palos Verdes Drive South by either open cut or boring construction methods.</p> <p>Due to challenges with running fiber through the landslide area, the option of leasing fiber from an Internet Service Provider between the Civic Center and Ladera Linda will be included in the scope of the project. Cox Communications currently has fiber that connects to users along the road adjacent to Ladera Linda.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION				\$1,600,000	
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL				\$1,600,000	
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	LADERA LINDA PARK & COMMUNITY CENTER BUILDINGS REPLACEMENT				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Ladera Linda Park				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>The initial stage of this project, for which a budget has been appropriated, is to create a master plan which will lay the groundwork for the site's long-term redevelopment and phased implementation. This stage involves a study of community needs through public outreach along with contemplating the City's needs for public service facilities. This work will be followed by programming, quantifying the needs, planning and preparing a feasibility report to create a master plan which can be phased for design and construction.</p> <p>The cost calculation for Ladera Linda Buildings Replacement project is based on an estimated need for 12,000 square-feet of buildings to replace the existing 18,000 square-feet. The anticipated square footage could include park restrooms, a staff building, multipurpose room, activity rooms, discovery room and a Park Ranger/Deputy Sheriff drop-in office. Other improvements include park grounds landscaping & irrigation, picnic tables, benches and an emergency generator. The project can be divided in three phases. The first phase will include Hazmat abatement, removal of all buildings, installation of all utility infrastructures, the construction of 6,000 SF of new building, park grounds, landscaping & improvements. The second and third phase will include 3,000 SF of new buildings each.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					\$4,000,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					\$4,000,000
IMPACT ON OPERATING BUDGET					
<p>Funding and/or Grant Information: CIP Reserve funds. Phase I - \$4 million in CIP Reserves Phase II - \$1.6 million in CIP Reserves Phase III - \$1.6 million in CIP Reserves Total Cost: \$7.2 million</p>					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	SOLAR POWER SYSTEM FOR HESSE PARK BUILDING				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Hesse Park				
DEPARTMENT:	Public works				
DESCRIPTION:	Installation of lightweight and advanced solar energy generating systems over the roof of Hesse Park to reduce power consumption with occasional opportunities to sell power to the grid. This project will help the City with its energy savings goal and will reduce considerable amounts of emissions. Typically the energy savings can cover the cost of projects of this scale in an estimated period of 15 to 20 years.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN		\$35,000			
CONSTRUCTION		\$350,000			
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$385,000			
IMPACT ON OPERATING BUDGET					
Funding Information: Fully funded with an Energy Savings grant (federal/state)					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			X
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Potential electricity savings is about \$18,000 annually. The life of the system is expected to be 20-25 years. Solar system components are generally under warranty for 10-12 years.					

PROJECT:	SOLAR POWER SYSTEM FOR POINT VICENTE INTERPRETIVE CENTER (PVIC)				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	PVIC				
DEPARTMENT:	Public works				
DESCRIPTION:	Installation of lightweight and advanced solar energy generating systems over the roof of PVIC to reduce power consumption with occasional opportunities to sell power to the grid. This project will help the City with its energy savings goal and will reduce considerable amounts of emissions. Typically the energy savings can cover the cost of projects of this scale in an estimated period of 15 to 20 years.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN			\$35,000		
CONSTRUCTION			\$375,000		
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL			\$410,000		
IMPACT ON OPERATING BUDGET					
Funding: Fully funded with an Energy Savings grant (federal/state)					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			X
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Potential electricity savings is about \$20,000 annually. The life of the system is expected to be 20-25 years. Solar system components are generally under warranty for 10-12 years.					

PROJECT:	CIVIC CENTER AIR CONDITIONING				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Civic Center				
DEPARTMENT:	Public works				
DESCRIPTION:	<p>The project would include an assessment of various alternatives to install air conditioning in Civic Center buildings. Building temperatures during warm summer days contribute to reduced staff productivity. Alternatives could include individual wall-mounted units for each office, a split-area cooling system, or a central system that would also address heating. Due to the aged electrical system and the anticipated high power demand, the project may also include electrical modifications to accommodate air conditioning. The estimated project cost of \$120,000 serves as a placeholder appropriation, and does not include design costs. After alternatives are vetted, estimated project costs may increase.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$120,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$120,000				
IMPACT ON OPERATING BUDGET					
Funding: CIP Reserve					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					

INTANGIBLE CAPITAL OUTLAY

Intangible Capital Outlay improvements may not have significant physical substance, but they have more than minimal value and help the City in improving operations or planning for the future. Projects that could be classified as intangible capital outlay include the update or development of major planning processes and documents, significant software purchases that may improve the efficiency of business processes or large technology purchases that may improve or enhance service delivery to citizens.

PROJECT:	PAVEMENT MANAGEMENT PROGRAM (PMP) UPDATE				
TYPE:	Intangible Capital Outlay				
LOCATION:	N/A				
DEPARTMENT:	Public Works				
DESCRIPTION:	The PMP is updated every three years to evaluate the condition of the City's roadway system and to identify Citywide Arterial and Residential Street Rehabilitation projects. The Metropolitan Transit Authority (Metro) requires the PMP update in order for the City to continue receiving Proposition C monies.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN		\$120,000			
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$120,000			
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			X
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

ROADWAY INFRASTRUCTURE

Roadway infrastructure is one of the most widely used major capital investments of a municipality. Without a well-maintained street system, the transportation needs of the public, business, industry and government cannot be met. The roads are also part of a critical public safety need, as they contribute to the general health and welfare of the community. Maintaining quality roadway infrastructure is also important for maintaining property values. It has been shown that property values tend to suffer from adjacent poorly maintained streets. Roadway infrastructure includes residential streets, arterial streets and traffic safety improvements. In the City of Rancho Palos Verdes, there are 44.3 miles of arterial streets and 104.2 miles of residential streets. The total for all streets and alleys mileage is 148.5 centerline miles.

To manage the City's residential and arterial streets, the City hires a consultant that completes a full-detailed assessment of all streets every three years. This report, known as the Pavement Management Program (PMP), helps to identify any serious issues and provides the City with a rating for each street. The report includes the overall Pavement Condition Index (PCI). The City of Rancho Palos Verdes maintains a minimum standard for PCI for a municipal street system at 80. The City's current PCI is 81.8 based upon the PMP report prepared by Bucknam Infrastructure Group, Inc. in 2013. Since 1997 the City has maintained a pavement rating between 80 and 90. The report also helps in defining a schedule to complete the work. The City has been divided into nine zones for residential streets, but in the case of some areas, zones may be completed together in one year for added efficiency.

PROJECT:	RESIDENTIAL REHABILITATION				
TYPE:	Roadway Infrastructure				
LOCATION:	Zones 2 & 6				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, Zones 2 & 6 of the residential rehabilitation program are scheduled for implementation during the FY14-15 budget cycle. This project will include slurry seal, overlay, curb repair, root removals and ADA compliance updates of the streets and sidewalks in Zones 2 & 6. This infrastructure enhancement will also include updating traffic signs, striping, curb painting, house numbering and monument surveying.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$3,000,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$3,000,000				
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: General Fund					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
This project is part of the annual residential street overlay and slurry seal program and is scheduled for completion in FY14-15. This project is funded by the General Fund, and has a goal to achieve a pavement condition of 86 or higher, which is considered "Very Good Condition".					
LOCATION PHOTO			LOCATION DESCRIPTION		
			<p>Zone 2: Residential streets in the northwestern part of the City between Crest Road and Grayslake Road, east and west of Hawthorne Blvd.</p> <p>Zone 6: Residential streets in the southern part of the City encompassing all neighborhoods to the east of Point Vicente Park and west of Trump National including Crestmont, Tramonto, Seaview, Barkentine, and Seacove.</p>		

PROJECT:	RESIDENTIAL REHABILITATION				
TYPE:	Roadway Infrastructure				
LOCATION:	Zone 7				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, Zone 7 of the residential rehabilitation program is scheduled for implementation during the FY15-16 budget cycle. This project will include micro-surfacing, slurry seal, overlay, curb repair, root removals and ADA compliance updates of the streets and sidewalks in Zone 7. This infrastructure enhancement will also include updating traffic signs, striping, curb painting, house numbering, and monument surveying.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION		\$2,000,000			
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$2,000,000			
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: General Fund and TDA Article 3 of approximately \$25,000					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
This project is part of the annual residential street overlay and slurry seal program and is scheduled for completion in FY15-16. This project is funded by the General Fund, and has a goal to achieve a pavement condition of 86 or higher, which is considered "Very Good Condition".					
LOCATION PHOTO			LOCATION DESCRIPTION		
			Zone 7: The Ladera Linda community, Ganado Area, streets near Mira Catalina School, San Ramon and Calle Aventura.		

PROJECT:	RESIDENTIAL REHABILITATION				
TYPE:	Roadway Infrastructure				
LOCATION:	Zone 8				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, Zone 8 of the residential rehabilitation program is scheduled for implementation during the FY16-17 budget cycle. This project will include micro-surfacing, slurry seal, overlay, curb repair, root removals and ADA compliance updates of the streets and sidewalks in Zone 8. This infrastructure enhancement will also include updating traffic signs, striping, curb painting, house numbering, and monument surveying.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION			\$2,000,000		
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL			\$2,000,000		
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: General Fund and TDA Article 3 of approximately \$25,000					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
This project is part of the annual residential street overlay and slurry seal program and is scheduled for completion in FY16-17. This project is funded by the General Fund, and has a goal to achieve a pavement condition of 86 or higher, which is considered "Very Good Condition".					
LOCATION PHOTO			LOCATION DESCRIPTION		
			Zone 8: Residential neighborhoods off of Palos Verdes Drive East in the northern and eastern parts of the City.		

PROJECT:	RESIDENTIAL REHABILITATION				
TYPE:	Roadway Infrastructure				
LOCATION:	Zones 3 & 4				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, Zones 3 & 4 of the residential rehabilitation program is scheduled for implementation during the FY17-18 budget cycle. This project will include micro-surfacing, slurry seal, overlay, curb repair, root removals and ADA compliance updates of the streets and sidewalks in Zones 3 & 4. This infrastructure enhancement will also include updating traffic signs, striping, curb painting, house numbering, and monument surveying.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION				\$2,100,000	
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL				\$2,100,000	
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: General Fund and TDA Article 3 of approximately \$25,000					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
This project is part of the annual residential street overlay and slurry seal program and is scheduled for completion in FY17-18. This project is funded by the General Fund, and has a goal to achieve a pavement condition of 86 or higher, which is considered "Very Good Condition".					
LOCATION PHOTO			LOCATION DESCRIPTION		
			<p>Zone 3: Residential streets north of Silver Spur Rd and east of Hawthorne Blvd, including the Blackhorse community, Silver Arrow, Longhill and Beechgate</p> <p>Zone 4: Residential streets bordering Crenshaw Blvd and Crest Road, including the Sea Crest, Sea Breeze, Island View, and Ridgecrest communities</p>		

PROJECT:	RESIDENTIAL REHABILITATION				
TYPE:	Roadway Infrastructure				
LOCATION:	Zone 5				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, Zones 5 of the residential rehabilitation program is scheduled for implementation during the FY18-19 budget cycle. This project will include micro-surfacing, slurry seal, overlay, curb repair, root removals and ADA compliance updates of the streets and sidewalks in Zones 5. This infrastructure enhancement will also include updating traffic signs, striping, curb painting, house numbering, and monument surveying.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					\$2,100,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					\$2,100,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: General Fund and TDA Article 3 of approximately \$25,000					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
This project is part of the annual residential street overlay and slurry seal program and is scheduled for completion in FY18-19. This project is funded by the General Fund, and has a goal to achieve a pavement condition of 86 or higher, which is considered "Very Good Condition".					
LOCATION PHOTO			LOCATION DESCRIPTION		
			Zone 5: Residential streets in the most western part of the City, off Hawthorne and between Crest and PVDW.		

PROJECT:	ARTERIAL REHABILITATION – MIRALESTE DRIVE
TYPE:	Roadway Infrastructure
LOCATION:	Miraleste Drive
DEPARTMENT:	Public Works
DESCRIPTION:	As part of the City's PMP, Miraleste Drive arterial will be resurfaced. The project will include milling and overlay, roadway patching, crack filling, curb and gutter repair, sidewalk repair and ADA upgrades.

PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$2,500,000				
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$2,500,000				

IMPACT ON OPERATING BUDGET
 Funding and/or Grant Information: STPL funding, Proposition C, Proposition A, Measure R and CIP Reserve funds.

JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP			
SAFETY	X	ECONOMY AND EFFICIENCY	
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE	X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY	X

OTHER PROJECT INFORMATION:

The project goal would result in a pavement condition of 86 or higher, which is considered "Very Good Condition". The project design of \$70,000 was appropriated in FY13-14.



PROJECT:	ARTERIAL REHABILITATION – CRENSHAW BLVD				
TYPE:	Roadway Infrastructure				
LOCATION:	Crenshaw Blvd.				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, Crenshaw Blvd. arterial will be resurfaced. The project will include milling and overlay, roadway patching, crack filling, curb and gutter repair, sidewalk repair and ADA upgrades.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION		\$200,000	\$2,600,000		
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$200,000	\$2,600,000		
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: Proposition C, Measure R and CIP Reserves.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
The project goal would result in a pavement condition of 86 or higher, which is considered "Very Good Condition".					
					

PROJECT:	ARTERIAL REHABILITATION – INDIAN PEAK ROAD				
TYPE:	Roadway Infrastructure				
LOCATION:	Indian Peak Road				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, Indian Peak Road arterial will be resurfaced. The project will include milling and overlay, roadway patching, crack filling, curb and gutter repair, sidewalk repair and ADA upgrades.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN				\$100,000	
CONSTRUCTION				\$1,700,000	
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL				\$1,800,000	
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: Proposition C, CIP Reserve and Measure R funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
The project goal would result in a pavement condition of 86 or higher, which is considered "Very Good Condition"					
					

PROJECT:	ARTERIAL REHABILITATION – SILVER SPUR ROAD (HAWTHORNE BLVD TO DRYBANK RD)				
TYPE:	Roadway Infrastructure				
LOCATION:	Silver Spur Road (Hawthorne Blvd to Drybank Rd)				
DEPARTMENT:	Public Works				
DESCRIPTION:	Silver Spur Road will be resurfaced to mitigate roadway distress and degradation that has occurred over the years. The project will require milling and overlay, root removal, asphalt patching, curb and gutter repair, sidewalk repair, ADA ramps and re-striping.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					\$100,000
CONSTRUCTION					\$1,700,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					\$1,800,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: Federal STPL, Proposition C, Measure R, and CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
The project goal would result in a pavement condition of 86 or higher, which is considered “Very Good Condition”					

PROJECT:	TRAFFIC SAFETY IMPROVEMENTS PALOS VERDES DRIVE EAST AT BRONCO DRIVE
TYPE:	Traffic Improvements
LOCATION:	PVDE at Bronco Drive
DEPARTMENT:	Public Works
DESCRIPTION:	Improve portions of PVDE to provide wider travel lanes in each direction, a shared use equestrian and pedestrian path located behind the existing guardrail, a high visibility equestrian crossing at Bronco Drive complete with flashing beacons, augmented crossing signage and advanced crossing signage with flashing beacons, installation of safety barriers and railing to reduce vehicle collisions and cross-over accidents

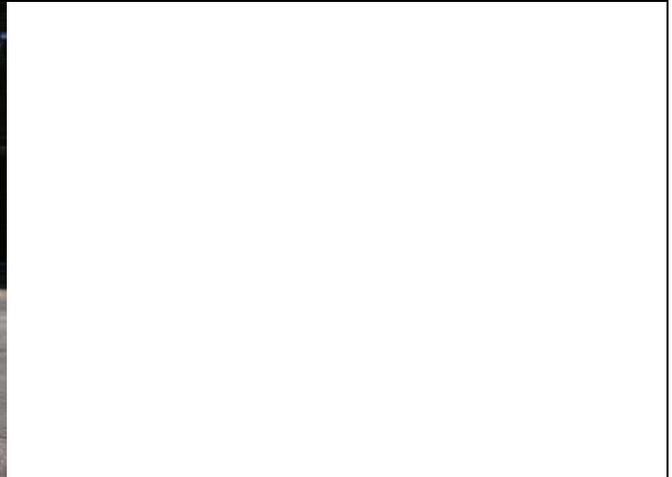
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION		\$500,300			
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$500,300			

IMPACT ON OPERATING BUDGET
 Staff attained an HSIP grant that requires a 10% local match from CIP Reserve. The total project cost is \$542,000, including \$41,700 that was appropriated in FY13-14 for design. The total grant of \$487,800 will be applied to the construction planned for FY15-16.

JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP			
SAFETY	X	ECONOMY AND EFFICIENCY	
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE	X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY	X

OTHER PROJECT INFORMATION:

LOCATION PHOTO	MAP
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PROJECT:	PVDS ROADWAY REALIGNMENT				
TYPE:	Roadway Project				
LOCATION:	PVDS				
DEPARTMENT:	Public Works				
DESCRIPTION:	The project would re-align approximately 1.6 miles of Palos Verdes Drive South which is located within and traverses the Abalone Cove, Portuguese Bend, and Klondike Canyon Landslides. The location of the roadway is constantly moving as the sub-soils within the landslide move. Extensive grading is needed to re-establish (relocate) the roadway within the right-of-way.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					\$3,060,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					\$3,060,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Project design of \$245,000 was appropriated in FY13-14.					

PROJECT:	WESTERN AVENUE TRAFFIC IMPROVEMENTS				
TYPE:	Roadway Infrastructure				
LOCATION:	Western Avenue				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>The Western Avenue Task Force group was formed consisting of RPV, City LA, and Caltrans. Since its inception, the working group completed a Western Avenue Corridor Study in 2007, which is a strategic action plan that:</p> <ul style="list-style-type: none"> • Identified the current and future deficiencies in the multi-modal transportation system within the corridor; and • Recommended consensus-based solutions (including required strategies) to address the deficiencies. 				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION				\$3,200,000	
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL				\$3,200,000	
IMPACT ON OPERATING BUDGET					
50-50 sharing agreement with a \$1.6 million City contribution coming from CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
 <p>WESTERN CORRIDOR IMPROVEMENT PROJECT Intersection Geometric Improvements On Western Avenue (SR-213) from 25th Street (PM 0.0) to Palos Verdes Dr. North (PM 004.314)</p> <p>PROPOSED BY JOINT REGIONAL WESTERN AVENUE TASK FORCE</p> <p>City of Los Angeles, City of Rancho Palos Verdes, and Caltrans logos.</p>					

PROJECT:	HAWTHORNE BLVD RIGHT OF WAY BEAUTIFICATION				
TYPE:	Roadway Infrastructure				
LOCATION:	Hawthorne Blvd (City Hall to Northerly City Limits)				
DEPARTMENT:	Public Works				
DESCRIPTION:	Beautification improvements to the City's right-of-way along Hawthorne Blvd would include landscaping and masking blight conditions created by failed fences, walls and other private improvements. The medians in this area will be improved by landscape and/or hardscape enhancements. This allocation would fund a design and plan for those improvements that have a preliminary cost estimate of \$2.2 to \$2.6 million.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN				\$150,000	
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL				\$150,000	
IMPACT ON OPERATING BUDGET					
Funding Information: CIP Reserve					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
					

UTILITY UNDERGROUNDING

Pursuant to a formula set out in Tariff Rule 20A by the California Public Utilities Commission (CPUC), Southern California Edison is required to set aside an annual amount of work credits for the purpose of undergrounding electrical utilities within each city. Work credits are not funds available to the City to expend; they are utility company funds budgeted to perform engineering and construction work. To qualify, cities must determine that

- Undergrounding will avoid or eliminate an unusually heavy concentration of overhead electric facilities
- The street or road or right-of-way is extensively used by the general public and carries a high volume of pedestrian or vehicle traffic.
- The street, road or right-of-way adjoins or passes through a civic area or public recreation area or an area of unusual scenic interest to the general public.
- The street or road or right-of-way is considered an arterial street or major collector as defined in the Governor's Office of Planning and Research General Plan Guidelines.

Under the tariff, work credits not committed to a qualifying project in one year are carried over to the next year. Annually, the City receives approximately \$80,000 in Rule 20A funds. As of May 2012, the City's Rule 20A fund balance was \$839,749. In 2009, the CPUC amended the code to allow for governments to "mortgage" their current year's work credits up to an additional five years in order to be able to undertake a qualifying Rule 20A project sooner than otherwise possible.

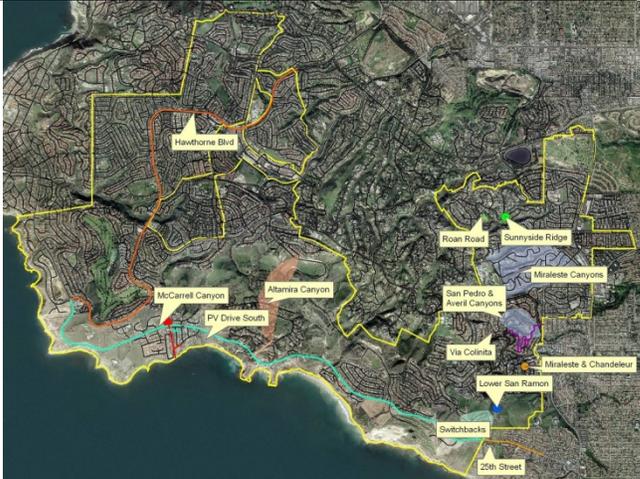
The following project(s) has been identified that meet the criterion for the usage of Rule 20A work credits and would benefit the City as whole.

PROJECT:	CRENSHAW BLVD UTILITY UNDERGROUNDING PROJECT				
TYPE:	Public Utilities				
LOCATION:	Crenshaw Blvd at Crest Road				
DEPARTMENT:	Public Works				
DESCRIPTION:	The project will underground overhead utility lines along Crenshaw Blvd south of Crest Road. This project qualifies for Rule 20A funding.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					\$120,000
CONSTRUCTION					\$1,080,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					\$1,200,000
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget. This project is entirely funded by Rule 20A work credits.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
					

STORM DRAIN SYSTEM

In June 2004, the City's consulting engineers prepared an Update to the Storm Drain Master Plan. The updated plan identified serious storm drain deficiencies that required significant repair. The update identified 38 high-priority projects, which were the basis for establishing a "user fee." Since then, some projects have been completed, and others have been reassessed to meet changing priorities and needs. A new Master Plan of Drainage is underway and expected to be completed in FY14-15. It is expected that new projects and priorities will be identified as the City seeks to eliminate deficiencies in the storm drain system infrastructure and add the structural improvements required for both water quality and flood protection. The 38 projects identified in the 2004 Master Plan have been grouped into 12 project areas, as listed below; however, these groupings may become obsolete with the new Master Plan.

- Area 1: Sunnyside Ridge
- Area 2: McCarrell Canyon Storm Drain System
- Area 3: Lower San Ramon Canyon/Tarapaca Canyon
- Area 4: Altamira Canyon
- Area 5: Palos Verdes Drive East/Miraleste Canyon
- Area 6: San Pedro and Averill Canyons
- Area 7: Via Colinita Vickery Canyon
- Area 8: Miraleste and Chandeleur
- Area 9: Palos Verdes Drive East Switchbacks
- Area 10: Hawthorne Boulevard
- Area 11: Palos Verdes Drive South
- Area 12: Citywide Storm Drain Programs

PROJECT:	STORM DRAIN LINING				
TYPE:	Storm Drain System				
LOCATION:	Project Area 12				
DEPARTMENT:	Public Works				
DESCRIPTION:	All CMP storm drain lines within the City have reached their design life expectancy and need to be lined to extend their life another 30+ years. CMP dating back to the 1940s have been discovered and require rehabilitation along with those most recently installed in the 1970s. A large number of drainage problems citywide can be overcome by relining deteriorated pipes and improving inlets and outlet structures.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$335,278	\$340,836	\$347,653	\$350,000	\$350,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$335,278	\$340,836	\$347,653	\$350,000	\$350,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: WQFP user fees through Year 3 (FY16-17) and the CIP Reserve thereafter. Ongoing maintenance costs should decrease, as pipes which have been lined generally require less maintenance resulting in a cost savings. Because the Storm Drain User Fee sunsets in FY15-16, lining projects will compete with other infrastructure rehabilitation projects for funding the CIP Reserve in the future.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY		X	
OTHER PROJECT INFORMATION:					
LOCATION PHOTO			MAP		
					

PROJECT:	SOUTH HAWTHORNE/VIA FRASCATI				
TYPE:	Storm Drain System				
LOCATION:	Project Area 10				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project will improve drainage across Hawthorne Boulevard by replacing two existing 18" pipes with one 24" and one 30" RCP pipes. Additionally, a second location on South Hawthorne will be evaluated after episodes of flooding in recent years. A curb and gutter project on Via Frascati will serve to direct drainage into the street and existing catch basins, which drain into the San Pedro Canyon.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$440,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$440,000				
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: WQFP user fees					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
As this project makes improvements to two different locations, the project may be split into two discreet projects once the scoping is completed.					

PROJECT:	ALTAMIRA CANYON DRAINAGE PROJECT STUDY REPORT				
TYPE:	Storm Drain System				
LOCATION:	Project Area 4				
DEPARTMENT:	Public Works				
DESCRIPTION:	The Project Study Report is expected to include: 1) a study of the drainage area; 2) a study of the drainage needs; 3) multiple design alternatives; 4) identification of environmental requirements; 5) identification of right-of-way needs; and 6) a recommended scope for development of an engineering design leading to construction of drainage improvements. Any improvements to drainage in Altamira Canyon will be complex due to right-of-way and landslide issues.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$500,000				
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$500,000				
IMPACT ON OPERATING BUDGET					
Funding Information: CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Preventing runoff water from entering the landslide has been shown to directly affect land movement in landslide areas. This project is expected to help slow movement within the Abalone Cove landslide, eventually affecting the land movement at Palos Verdes Drive South.					

PROJECT:	PAINTBRUSH CANYON DRAINAGE PROJECT STUDY REPORT				
TYPE:	Storm Drain System				
LOCATION:	Project Area 11				
DEPARTMENT:	Public Works				
DESCRIPTION:	The Project Study Report is expected to include: 1) a study of the drainage area; 2) a study of the drainage needs; 3) multiple design alternatives; 4) identification of environmental requirements; 5) identification of right-of-way needs; and 6) a recommended scope for development of an engineering design leading to construction of drainage improvements. Any improvements to drainage in Altamira Canyon will be complex due to right-of-way and landslide issues.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN			\$120,000		
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL			\$120,000		
IMPACT ON OPERATING BUDGET					
Funding Information: CIP Reserve					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Preventing runoff water from entering the landslide has been shown to directly affect land movement in landslide areas. This project is expected to help slow movement within the Portuguese Bend landslide, eventually affecting the land movement at Palos Verdes Drive South.					

PROJECT:	PVDS ROADWAY DRAINAGE PROJECT AT SACRED COVE				
TYPE:	Drainage Project				
LOCATION:	PVDS				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project would construct improvements along a section of PVDS located in the Sacred Cove area. The project would aid in the passive drainage of runoff that is now trapped due to ground movement. The location of the roadway is constantly moving as the sub-soils within the landslide move. Grading is needed to re-establish (relocate) the drainage system inlet within the right-of-way.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$450,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$450,000				
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	STORM DRAIN POINT-REPAIR PROJECTS				
TYPE:	Drainage Project				
LOCATION:	Project Area 12				
DEPARTMENT:	Public Works				
DESCRIPTION:	As the City lines the storm drains to extend useful life, sections of pipeline are found to be in need of repair. This project would address point-repairs at 4 to 6 locations with costs ranging from \$50,000 to \$250,000 for each location.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$150,000	\$900,000			
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$150,000	\$900,000			
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

LANDSLIDE MITIGATION PROJECTS

The City's Landslide Mitigation Projects refers to projects that lessen the effect of erosion on the Portuguese Bend Landslide, which is the only continuously active landslide in the United States. These projects are intended to address landslide movement and public safety risks by using proven methods such as runoff diversion, dewatering and geospatial monitoring.

PROJECT:	INSTALLATION OF LANDSLIDE DEWATERING WELLS				
TYPE:	Landslide Project				
LOCATION:	Portuguese Bend and Abalone Cove				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>Dewatering Wells are a high priority and are considered to be the most effective method of minimizing runoff from entering the landslide, which helps slow land movement within the landslide. All runoff that percolates into the ground eventually becomes part of the groundwater and will cause an increase in the depth of the groundwater table. Removing groundwater through dewatering wells helps to lower the groundwater table, relieving soil pressures at depth and minimizing the negative effects groundwater has on the landslide. These new wells should improve the system's effectiveness by increasing the system's water removal capacity and by removing water more rapidly. The cost to install each well is estimated to be \$90,000.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$360,000	\$450,000	\$450,000	\$180,000	\$180,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$360,000	\$450,000	\$450,000	\$180,000	\$180,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

STORM WATER QUALITY

In order to comply with the new Municipal Separate Storm Sewer System (MS4) Permit requirements in California, the Peninsula cities are working together to address storm water quality issues by developing an Enhanced Watershed Management Plan (EWMP). The plan may require capital improvements as well as operational changes. Capital improvements will likely include treatment projects, as well as water quality monitoring stations in storm drain outfalls to be used in wet or dry weather. To meet requirements of the Regional Water Quality Board, it is anticipated that automated data collection systems will need to be designed and installed in several locations in the various watersheds of the City.

PROJECT:	DRAINAGE AREA MONITORING SYSTEM				
TYPE:	Stormwater Quality Project				
LOCATION:	City wide, at storm drain outfalls				
DEPARTMENT:	Public Works				
DESCRIPTION:	In response to a new MS4 permit requirement, the City will need to monitor water quality in storm drain outfalls in both dry and wet weather. To meet data standards, it is anticipated that automated data collection systems will need to be designed and installed in several locations in the various watersheds of the City.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$50,000				
CONSTRUCTION	\$200,000				
PROJECT MANAGEMENT/OVERSIGHT	\$50,000				
LEGAL					
TOTAL	\$300,000				
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
This project is required as part of the MS4 Permit					

PROJECT:	STORM WATER QUALITY REGIONAL IMPROVEMENT PROJECT				
TYPE:	Stormwater Quality Project				
LOCATION:	TBD				
DEPARTMENT:	Public Works				
DESCRIPTION:	In order to comply with the new MS4 Permit requirements, the Peninsula cities will work together to address storm water quality issues by developing an Enhanced Watershed Management Plan (EWMP), including the development of structural treatment projects. This is an estimate of the City's share of the cost to build these Storm Water Quality improvement projects. The first phase projects must be built within 30 months of when the MS4 Permit is received. Scope and timing of future phases will be determined upon approval of the EWMP by the Regional Storm Water Quality Board.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Required as part of MS4 Permit Enhanced Watershed Management Plan. Locations to be determined once pollutant monitoring studies are analyzed. The FY14-15 first phase project cost is \$300,000; however, \$200,000 was appropriated in FY13-14 and is expected to be carried forward to FY14-15. The City will have an ongoing commitment to additional projects in the future. In the absence of more defined information, a placeholder of \$100,000 annually has been included as the City's contribution to other storm water quality projects.					

SEWER PROJECTS

The City's sanitary sewer system is essential for City operations, yet it has not required significant expenditures in past years due to an inter-local agreement with Los Angeles County for maintenance activities. The City owns the system, but the County has the primary responsibility for ongoing maintenance. The County collects a sewer fee from the City's property owners that may be inadequate to maintain the system. Although the County maintains the City's sewer system, the City retains responsibility for its operation, public safety and welfare. The City, not the County, maintains legal and regulatory responsibility (i.e. any state or federal fines resulting from spillage).

The City conducted a survey of the system, and in 2004 the Sanitary Sewer Master Plan was created to help in the management of this asset. The study examined sample areas throughout the City and assessed the overall system as "fair." The inspection revealed root intrusion in the pipes and cracking in the pipes, in addition to accumulated fats and grease clogging certain areas. It appeared that the County had not been performing preventative maintenance in prior years. Without regular maintenance, overflows due to root and grease blockages will occur. To minimize the potential for overflow and to restore and maintain the system in "good" condition, a significant investment in pipeline inspection, repair and maintenance is required. The County is nearing completion of a full inspection and cleaning of all RPV sewer mains.

The projects identified herein were included in the City's Wastewater Master Plan Update which was completed in 2009 to address potential locations of under-capacity (the ability of the existing pipe to convey sewage flows without overflowing into the street). The County maintenance and repair program does not provide for replacement of pipeline due to capacity issues.

The Abalone Cove Sewer District is a unique system serving 110 developed parcels in an active landslide area, and is maintained by the City. Sewer user fees are collected from property owners, but are not sufficient to provide for maintenance and rehabilitation of the system. The Abalone Cove Sewer District is heavily subsidized by the City.

PROJECT:	SEWER CAPACITY PROJECT- GINGER ROOT LANE				
TYPE:	Sewer System				
LOCATION:	N/A				
DEPARTMENT:	Public Works				
DESCRIPTION:	This section of the City's sewer system was identified in the 2009 Sanitary Sewer Master Plan Update to be under capacity. This project will evaluate that determination using specific flow testing; and, if required, replace 952 feet of 8 inch sewer pipe. The pipe will be replaced with a 15 inch vitrified clay pipeline. The pipeline runs along Ginger Root Lane between Narcissa Drive and Cinnamon Lane. This section of pipeline is over capacity when analyzed considering the factor of safety flow run.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN		\$29,000			
CONSTRUCTION		\$166,000			
PROJECT MANAGEMENT/OVERSIGHT		\$8,000			
LEGAL					
TOTAL		\$203,000			
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
As funding becomes available, projects should be performed in the order they are ranked in the Wastewater Master Plan Update. This project is ranked number 7 of the 8 identified Capital Improvement Projects in the plan.					

PROJECT:	SEWER CAPACITY PROJECT- MALAGA CANYON				
TYPE:	Sewer System				
LOCATION:	N/A				
DEPARTMENT:	Public Works				
DESCRIPTION:	This section of the City's sewer system was identified in the 2009 Sanitary Sewer Master Plan update to be under capacity. This project will evaluate that determination using specific flow testing; and, if required, replace 1,850 feet of 10 inch sewer pipe. The pipe will be replaced with a 15 inch vitrified clay pipeline. The pipeline runs behind properties in Malaga Canyon parallel to Basswood Avenue between Mossbank Drive and Mazur Drive. This section of pipeline is over capacity when analyzed considering the factor of safety flow run.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN		\$59,000			
CONSTRUCTION		\$335,000			
PROJECT MANAGEMENT/OVERSIGHT		\$13,000			
LEGAL					
TOTAL		\$407,000			
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
As funding becomes available, projects should be performed in the order they are ranked in the Wastewater Master Plan Update. This project is ranked number 5 of the 8 identified Capital Improvement Projects in the plan.					

PROJECT:	SEWER CAPACITY PROJECT- OTHER LOCATIONS				
TYPE:	Sewer System				
LOCATION:	Various				
DEPARTMENT:	Public Works				
DESCRIPTION:	Several smaller locations throughout the City may require repairs. The 2009 Sanitary Sewer Master Plan indicated that unidentified sections of the City's sewer system may be under capacity. The Plan indicates that these projects could replace 1,951 feet of 8 inch sewer pipe with 12 inch vitrified clay pipelines.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN			\$75,000		
CONSTRUCTION			\$340,000		
PROJECT MANAGEMENT/OVERSIGHT			\$50,000		
LEGAL					
TOTAL			\$465,000		
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
As funding becomes available, projects should be performed in the order they are ranked in the Wastewater Master Plan Update. This project is ranked number 8 of the 8 identified Capital Improvement Projects in the plan.					

PROJECT:	ABALONE COVE SEWER DISTRICT REHABILITATION				
TYPE:	Sewer System				
LOCATION:	Abalone Cove Sewer District				
DEPARTMENT:	Public Works				
DESCRIPTION:	Construction of the Abalone Cove Sewer system was completed in 2001 to replace property owner's septic tanks in the active landslide area of the City. Minimal maintenance has been performed since that time. Due to the active landslide, the system is now in need of more substantive rehabilitation and upgrades to comply with current engineering, operations and maintenance standards in Los Angeles County.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION		\$500,000	\$500,000	\$500,000	\$500,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$500,000	\$500,000	\$500,000	\$500,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

RECREATION, PARKS & OPEN SPACE

The development and maintenance of community parks, recreational areas and open space has been established as a top priority for the City as stated in the General Plan and various other planning documents. The General Plan states,

“It is the goal of the City of Rancho Palos Verdes to conserve, protect and enhance its natural resources, beauty and open space for the benefit and enjoyment of its residents and the residents of the entire region. Future development shall recognize the sensitivity of the natural environment and be accomplished in such a manner as to maximize the protection of it.”

Many park sites and open space areas have been acquired throughout the City, and some have been developed for use by the general public. Some sites remain vacant or underutilized. The City Council approved the Vision Plan in September 2008 which outlines various trail and park projects which have been included in this plan. The Public Use Master Plan has also outlined a strategy for the development of trails. These recreational projects add to the vibrancy of the community and they are designed to contribute to all residents' quality of life. Parks and other open spaces have been carefully planned to take advantage of the beautiful coastline and natural landscape of the peninsula.

PROJECT:	LOWER HESSE PARK IMPROVEMENTS (PHASE 1)				
TYPE:	Recreation, Parks & Open Space				
LOCATION:	Lower Hesse Park				
DEPARTMENT:	Public works				
DESCRIPTION:	The scope of work of the proposed 'phase one' of Lower Hesse Park includes construction of a natural parking lot, restrooms, tennis court, play area, picnic area and some landscaping. These basic items are chosen from the concept plan option "Pacific" which was selected by the City Council.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$50,000				
CONSTRUCTION	\$450,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$500,000				
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Landscape maintenance is estimated to be about \$12,000 annually, with annual water irrigation cost of about \$1,500.					

PROJECT:	HESSE PARK PARKING LOT RESURFACING				
TYPE:	Recreation, Parks and Open Space				
LOCATION:	Hesse Park				
DEPARTMENT:	Public works				
DESCRIPTION:	Hesse Park parking lot is one of the frequently used City facilities. The pavement at this parking lot is deteriorating and needs resurfacing. Delaying this improvement will add to the cost of work due to extension of cracks into the depth of the existing pavement caused by motorists' usage.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$10,000				
CONSTRUCTION	\$200,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$210,000				
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve.					
JUSTIFICATION FOR INCLUSION IN FY 14-15 BUDGET					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
The parking lot will have a 5 year useful life once the project is completed. At that time, a slurry-seal will be needed to extend the useful life.					

PROJECT:	POINT VICENTE INTERPRETIVE CENTER (PVIC) SCREENING WALL				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	PVIC				
DEPARTMENT:	Public works				
DESCRIPTION:	In order to provide a building identification sign that will also screen the existing above ground power generator, gas tank, electrical panels/ transformers, a 100-foot long concrete serpentine shaped wall is proposed to be installed in the lawn area adjacent to the pedestrian walkway. This decorative screening wall will include building identification.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$15,000				
CONSTRUCTION	\$95,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$110,000				
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve.					
JUSTIFICATION FOR INCLUSION IN FY 13-14 BUDGET					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	SUNNYSIDE TRAIL SEGMENT PROJECT				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Sunnyside Ridge Road (Intersection of Sunnyside Ridge Trail and the Sol Vista Segment Trail)				
DEPARTMENT:	Community Development/Public Works				
DESCRIPTION:	<p>The Sunnyside Segment Trail is a point-to-point trail segment that begins on Sunnyside Ridge Road at the intersection of the Sunnyside Ridge Trail and the currently unused Sol Vista Segment Trail on the old Narbonne Right-of-Way, as indicated in the City's Conceptual Trail Plan. The proposal is to provide a usable trail linkage for pedestrians and equestrians within a recorded trail segment that traverses a privately owned lot that is currently developed with a single-family residence that was formally part of an old City right-of-way. The trail connection would involve the provision of a 5-foot wide decomposed granite surface trail.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$70,000				
CONSTRUCTION	\$395,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$465,000				
IMPACT ON OPERATING BUDGET					
Funding Information: \$300,000 Grant from Regional Park and Open Space District, \$165,000 from CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	POINT VICENTE INTERPRETIVE CENTER EXHIBITS				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Point Vicente Interpretive Center				
DEPARTMENT:	Recreation & Parks/Public Works				
DESCRIPTION:	Private restricted donations have been collected for enhancements to the PVIC museum exhibits.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION		\$400,000			
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$400,000			
IMPACT ON OPERATING BUDGET					
Funding Information: Private Restricted Donations.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	POINT VICENTE INTERPRETIVE CENTER LANDSCAPING				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Point Vicente Interpretive Center				
DEPARTMENT:	Recreation & Parks/Public Works				
DESCRIPTION:	Private restricted donations have been collected for improvements to outdoor landscaping at PVIC.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION		\$400,000			
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$400,000			
IMPACT ON OPERATING BUDGET					
Funding Information: Private Restricted Donations.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	GATEWAY PARK DEVELOPMENT PROJECT				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	PVDS in the Portuguese Landslide Area				
DEPARTMENT:	Public Works/Community Development				
DESCRIPTION:	<p>The Vision Plan includes a proposed Gateway Park, a 23-acre site within the City's Landslide Moratorium area just north of PVDS between the Portuguese Bend residential community and Klondike Canyon. Under the Vision Plan, the site has been approved for a combination of uses such as a "gateway park" for users of the Nature Preserve's trail system, an outdoor education/nature appreciation center for school and community groups and an equestrian center. The following components of the approved concept plan are being developed as part of the California Coastal Trail Project and PVDS Landslide East End Road Realignment Project: Trail head, signage, fencing, and public parking area.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$200,000				
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$200,000				
IMPACT ON OPERATING BUDGET					
Funding Information: CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
					

PROJECT:	ABALONE COVE BEACH ACCESS ROAD				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Abalone Cove				
DEPARTMENT:	Public Works				
DESCRIPTION:	The Abalone Cove Beach access road from PVDS to the beachfront must be re-graded and re-paved to improve accessibility for emergency response and maintenance vehicles.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION			\$100,000		
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL			\$100,000		
IMPACT ON OPERATING BUDGET					
Funding Information: CIP Reserve.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

PROJECT:	GRANDVIEW PARK IMPROVEMENTS (PHASE 1)				
TYPE:	Recreation, Parks & Open Space				
LOCATION:	Grandview Park				
DEPARTMENT:	Public works				
DESCRIPTION:	The scope of work of the proposed 'phase one' of Grandview park includes construction of a natural parking lot, restrooms/office, play area, picnic area and some landscaping. These basic items are chosen from the concept plan option "Sycamore" which was selected by the City Council.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					\$75,000
CONSTRUCTION					\$560,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					\$635,000
IMPACT ON OPERATING BUDGET					
Funding Information: CIP Reserve					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					

UNFUNDED PROJECTS

The following projects are those which have been identified as capital needs through various planning processes, but currently there are not resources to complete the projects. As funding becomes available and the City Council prioritizes and approves projects, they may be moved into the funded Five-Year CIP schedule.

RPV Capital Improvement Plan - Unfunded Projects						
Project	Page	Potential	Safety	City Council	Cost Range	
		Funding	Goal	Priority	Minimum	Maximum
Buildings and Other Facility Improvements						
Citywide ADA Transition Plan Implementation	70	x	x		\$ 4,670,000	\$ 4,670,000
Point Vicente Park Community Center	71	x			3,000,000	8,000,000
Corporation Storage Yard Relocation	72				300,000	1,000,000
Intangible Capital Outlay						
Infrastructure Management Plan	74		x	x	125,000	175,000
Roadway Infrastructure						
Hawthorne Blvd. Median Improvements (Via Rivera to City Hall)	76				250,000	250,000
Lower Point Vicente Park Access Modification Project (PVDW at PVIC)	77	x	x	x	250,000	300,000
Operational Improvements at Crenshaw & Crest	78	x	x	x	470,000	520,000
Crenshaw Blvd Extension Parking Improvements	79		x		125,000	150,000
Hawthorne Blvd. Right of Way Beautification	80			x	2,200,000	2,600,000
Hawthorne Blvd. Bike Lane Gap Closure	81	x	x		1,200,000	1,500,000
Traffic Safety Improvements - PVDE at Miraleste Drive	82	x	x	x	200,000	300,000
Utility Undergrounding						
Utility Undergrounding at 25th Street	84	x	x		1,000,000	1,100,000
Utility Undergrounding at Entrance to PVIC	85	x	x		150,000	200,000
Utility Undergrounding at PVDS and Terranea Way	86	x	x		150,000	200,000
Storm Drain System						
Altamira Canyon	88		x	x	1,600,000	5,350,000
Paintbrush Canyon Drainage	89		x	x	2,568,000	2,568,000
PVDE - Miraleste Canyon	90		x	x	2,500,000	3,200,000
San Pedro & Averill Canyons	91		x	x	2,700,000	3,300,000
Landslide Mitigation Projects						
Landslide Early Warning System	93				300,000	300,000
Recreation, Parks & Open Space						
Restroom at Del Cerro Park	95				250,000	300,000
Preserve Trail Plan - New Trail Implementation	96	x		x	150,000	150,000
Lower Point Vicente Park Improvement Project	97			x	2,400,000	2,400,000
Civic Center Skate Plaza	98	x			650,000	750,000
California Coastal Trail Improvements	99			x	223,000	223,000
Coast Vision Plan - Trailhead/Overlook/Vista Point Development	100			x	800,000	1,040,000
Totals (Min. and Max.)					\$28,231,000	\$ 40,546,000

**BUILDINGS AND OTHER FACILITY IMPROVEMENTS
UNFUNDED PROJECTS**

PROJECT:	CITYWIDE ADA TRANSITION PLAN IMPLEMENTATION				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Various				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>The Citywide ADA Transition Plan, adopted by the City Council on June 4, 2013, identified total costs of \$11.85 million for implementation. The cost estimate included improvements to ADA compliance at the Civic Center (buildings and grounds) totaling \$1.36 million, and those at Ladera Linda Park totaling \$1.72 million. Any future improvements at those sites are expected to bring the facilities into ADA compliance. Additionally, the total cost of \$11.85 million includes right-of-way improvements totaling \$2.64 million, including curb ramps and bus stops. Those improvements will be addressed as part of each roadway rehabilitation project. The remaining identified costs of \$6.12 million will be addressed through an annual implementation allocation that began in FY13-14. Project costs "funded" through FY18-19 total \$1.45 million. The remaining portion of the \$6.12 million, which has not been moved to the "funded" list is included here.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
<p>Estimated Cost: \$4.67 million EET funding may become available.</p>					

PROJECT:	POINT VICENTE PARK COMMUNITY CENTER				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Point Vicente/Civic Center				
DEPARTMENT:	City Manager/Public Works				
DESCRIPTION:	Originally studied by the Open Space Planning, Recreation and Parks Task Force in 2004, the concept for this facility was later refined during the redevelopment of the Coast Vision Plan. Adopted by the City Council in 2008, the latest concept calls for a 20,000 square-foot community center that could accommodate meeting space for community groups, recreational facilities, classroom space and a full-sized recreational pool.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
Impact will need to be assessed, as projects are considered.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
<p>Estimated Cost: \$3,000,000 - \$8,000,000 A private donation of \$120,000 has been made, and additional donations and/or other outside funding may become available based upon the scope of the project.</p>					

PROJECT:	CORPORATION STORAGE YARD RELOCATION				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Various Locations throughout the City				
DEPARTMENT:	City Manager/Public Works				
DESCRIPTION:	<p>It has been proposed that City maintenance services be spread citywide in strategic locations with a central office in City Hall. The existing corporations/storage yard is located on the Point Vicente Park site which had been identified for various other community uses due to its prime location.</p> <p>It may be feasible to create a central location for the storage yard with satellite locations throughout the City, serving the storage and other construction needs of the Public Works Department. The central location of the storage yard will be situated at or near City Hall for administrative purposes. This central location will control all satellite locations through the use of maintenance personnel and through the efficient use of the City's network.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
To be assessed.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			X
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<p>The satellite locations will fulfill the following roles: there will be an office trailer at each location; a construction yard for contractors located throughout the City (possibly generating rental income for the City); possible satellite EOC centers for access throughout the City; and storage space for various equipment.</p> <p>Estimated Cost: \$300,000 - \$1,000,000</p>					

**INTANGIBLE CAPITAL OUTLAY
UNFUNDED PROJECTS**

PROJECT:	INFRASTRUCTURE MANAGEMENT PLAN				
TYPE:	Intangible Capital Outlay				
LOCATION:	N/A				
DEPARTMENT:	Public Works & Finance				
DESCRIPTION:	<p>The RPV Infrastructure Management Plan (IMP) will be the tool to chart an operations and financial course for the actions and funding required to maintain and preserve community public property, which will improve the condition of each infrastructure category. The IMP will provide a comprehensive basis to create a reality-based capital improvement program by allowing the City Council and the community to determine the impact of different funding strategies/scenarios and prioritize project delivery over the course of multiple planning decades. The IMP will also estimate technical and funding requirements and make recommendations of policies to assist the City Council with program implementation, goal-setting, and prioritization.</p> <p>The IMP will include:</p> <ul style="list-style-type: none"> • Integration with the City's geographic information system (GIS) and the future use of an asset/maintenance management system • A civic engagement process to invite, assess, evaluate, and include citizen-initiated capital improvement projects (CIP) • Identification of best management practices and key performance indicators for each infrastructure category to help guide policy formulation and decision-making • A web-based tool for "what-if" scenarios based on priorities and economic and community factors 				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
Approximately \$5,000 annually to maintain the web-based planning tool.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			X
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$125,000 to \$175,000					

**ROADWAY INFRASTRUCTURE
UNFUNDED PROJECTS**

PROJECT:	HAWTHORNE BLVD. MEDIAN IMPROVEMENTS (VIA RIVERA TO CITY HALL)				
TYPE:	Roadway Infrastructure				
LOCATION:	Hawthorne Blvd. (Via Rivera to City Hall)				
DEPARTMENT:	Public Works				
DESCRIPTION:	The development of this median would include installing draught tolerant landscaping which will require minimal maintenance. Development will also include the installation of irrigation systems and controllers, hardscape, and decorative stone.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
To be assessed. However, a rough estimate of annual maintenance is about 10% of total project cost.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$250,000					

PROJECT:	LOWER POINT VICENTE PARK ACCESS MODIFICATION PROJECT				
TYPE:	Traffic Improvements				
LOCATION:	PVDW/PVDS at Lower Point Vicente Park entrance				
DEPARTMENT:	Public Works				
DESCRIPTION:	Improve access into and out of the Lower Point Vicente park area by restricting turn movements to right turn only out of the site at the southern entrance/exit to minimize vehicle conflicts while negotiating turn movements.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
To be assessed.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<p>Estimated Cost: \$250,000 - \$300,000 Highway Safety grant money may become available.</p>					

PROJECT:	OPERATIONAL IMPROVEMENTS- CRENSHAW BLVD. AND CREST DRIVE				
TYPE:	Roadway Infrastructure				
LOCATION:	Crenshaw Blvd. and Crest Drive				
DEPARTMENT:	Public Works				
DESCRIPTION:	Currently this intersection is a four-way stop controlled intersection. During the AM and PM peak hours, the westbound left-turn lanes back up for several hundreds of feet creating extensive delay and long vehicle queues. An operational improvement to the intersection is required to improve traffic flow. A study has been conducted to determine the best solution, and a roundabout is being considered.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
<p>Estimated Cost: \$470,000 - \$520,000 Highway Safety grant money may become available.</p>					

PROJECT:	CRENSHAW BOULEVARD EXTENSION PARKING IMPROVEMENTS				
TYPE:	Roadway Infrastructure				
LOCATION:	Crenshaw Blvd (Valley View Rd to Burma Rd)				
DEPARTMENT:	Public Works				
DESCRIPTION:	In an effort to improve safety, parking and access to the Nature Preserve entrance near Del Cerro Park, parking improvements and restrictions are needed to accommodate the growing user demand and need for emergency vehicle access.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$125,000 - \$150,000					
					

PROJECT:	HAWTHORNE BLVD RIGHT OF WAY BEAUTIFICATION				
TYPE:	Roadway Infrastructure				
LOCATION:	Hawthorne Blvd (City Hall to Northerly City Limits)				
DEPARTMENT:	Public Works				
DESCRIPTION:	The City's Right of Way along Hawthorne Blvd will be beautified by landscaping and masking blight conditions created by failed fences, walls and other private improvements. The medians in this area will be improved by landscape and/or hardscape enhancements. A study has been funded for FY14-15 to identify options and cost estimates.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$2,200,00 - \$2,600,000					
					

PROJECT:	HAWTHORNE BLVD BIKE LANE GAP CLOSURE				
TYPE:	Roadway Infrastructure				
LOCATION:	Hawthorne Blvd (Vallon Drive to Dupre Road)				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project will improve roadway safety and complete a bike lane gap closure that exists due to on-street parking demand, roadway configuration and existing median barriers.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
<p>Estimated Cost: \$1,200,000-\$1,500,000 Highway Safety grant money may become available.</p>					
					

PROJECT:	TRAFFIC SAFETY IMPROVEMENTS – PALOS VERDES DRIVE EAST AT MIRALESTE DRIVE				
TYPE:	Traffic Improvements				
LOCATION:	PVDE at Miraleste Drive				
DEPARTMENT:	Public Works				
DESCRIPTION:	Improve intersection operations to create improved traffic flow, vehicle and pedestrian safety. Operational improvements could include a roundabout. If a traffic signal were considered, the cost estimate would increase; and Marymount College would likely fund a small share of project cost.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
If a traffic signal is contemplated, annual maintenance cost could be about \$7,000.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
Estimated Cost: \$200,000 - \$300,000 Highway Safety grant money could become available.					

**UTILITY UNDERGROUNDING
UNFUNDED PROJECTS**

PROJECT:	UTILITY UNDERGROUNDING AT 25TH STREET				
TYPE:	Public Utilities				
LOCATION:	25 th Street				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the removal of overhead wires and coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to locate all wires underground.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
This project could be funded through Southern California Edison's Rule 20A Funding, which accumulates at a rate of about \$80,000 per year. The balance of this funding has been preliminarily committed to a project on Crenshaw Blvd in FY18-19.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$1,000,000 - \$1,100,000					

PROJECT:	UTILITY UNDERGROUNDING AT ENTRANCE TO PVIC				
TYPE:	Public Utilities				
LOCATION:	Palos Verdes Drive South (at PVIC)				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the removal of overhead wires and coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to locate all wires underground.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
This project could be funded through Southern California Edison's Rule 20A Funding, which accumulates at a rate of about \$80,000 per year. The balance of this funding has been preliminarily committed to a project on Crenshaw Blvd in FY18-19.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$150,000 - \$200,000					

PROJECT:	UTILITY UNDERGROUNDING AT PVDS AND TERRANEA WAY				
TYPE:	Public Utilities				
LOCATION:	PVDS and Terranea Way				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the removal of overhead wires and coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to locate all wires underground.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
This project could be funded through Southern California Edison's Rule 20A Funding, which accumulates at a rate of about \$80,000 per year. The balance of this funding has been preliminarily committed to a project on Crenshaw Blvd in FY18-19.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$150,000 - \$200,000					

**STORM DRAIN SYSTEM
UNFUNDED PROJECTS**

PROJECT:	ALTAMIRA CANYON				
TYPE:	Storm Drain System				
LOCATION:	Project Area 4				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>A project within lower Altamira Canyon to aid in slowing the damage being caused by storm water runoff through the entire reach of the Canyon is needed. The installation of Gabion type erosion control structures within lower Altamira Canyon are needed to help control runoff velocities and minimize erosion within the canyon.</p> <p>This project includes the installation of protective measures to minimize further erosion in the Altamira Canyon. This project could range from stabilization at bends in stream beds, with limited velocity controls, to channeled stabilization.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
To be assessed.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
<p>Note: The Altamira Canyon project has been studied and analyzed over the past decades; however the need to minimize runoff from entering the ground in Altamira Canyon still remains. A project study report has been funded for FY14-15.</p> <p>This estimate does not include right of way costs. A previously designed and funded project was abandoned due to right of way issues and owners lack of support.</p> <p>Estimated Cost: \$1,600,000 - \$5,350,000</p>					

PROJECT:	PAINTBRUSH CANYON DRAINAGE				
TYPE:	Storm Drain System				
LOCATION:	Portuguese Bend				
DEPARTMENT:	Public Works				
DESCRIPTION:	The Paintbrush Canyon Drainage System project will capture runoff at the head of the Portuguese Bend landslide in three locations, transfer that runoff via surface mounted High Density Polyethylene (HDPE) pipe under Palos Verdes Drive South, (through an existing steel tunnel) and continue along the existing storm drain pipe alignment to the ocean.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Preventing runoff water from entering the landslide has been shown to directly affect land movement in landslide areas. This project is expected to help slow movement within the Portuguese Bend landslide, eventually affecting the land movement at Palos Verdes Drive South. A project study report has been proposed for FY16-17.					
Estimated Cost: \$2,568,000					

PROJECT:	PVDE- MIRALESTE CANYON				
TYPE:	Storm Drain System				
LOCATION:	Project Area 5				
DEPARTMENT:	Public Works				
DESCRIPTION:	Work within this project area includes storm drainage systems along Palos Verdes Drive East at the Northern end of PVDE, South Coach, Rocking Horse, Clevis, North Colt, South Colt, Via Canada, and at South Via Canada. This project includes the installation of a number of pipelines and re-setting surface drainage systems to drain into Miraleste Canyon.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$2,500,000 - \$3,200,000					

PROJECT:	SAN PEDRO & AVERILL CANYONS				
TYPE:	Storm Drain Systems				
LOCATION:	Project Area 6				
DEPARTMENT:	Public Works				
DESCRIPTION:	Work within this project area would include storm drainage systems at Miraleste, South Miraleste, North Corsini, Via Colinita, La Vista, Vista Mesa, and a curb and gutter project on Via Frascati. This project would include the installation of a number of pipelines and regarding of roads and surface drainage systems to drain into the San Pedro and Averill Canyons. A project at Miraleste Plaza is currently under design.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$2,700,000 - \$3,300,000					

**LANDSLIDE MITIGATION
UNFUNDED PROJECTS**

PROJECT:	LANDSLIDE EARLY WARNING SYSTEM (LEWS)				
TYPE:	Landslide Project				
LOCATION:	Palos Verdes Drive South in the Portuguese Bend Landslide Area				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>The main sewer trunk line owned and operated by the Sanitation Districts of Los Angeles County, and which serves a significant portion of the residential properties in RPV, parallels the PVDS roadway aboveground in the landslide area. Both facilities require constant maintenance due to landslide movement, which poses a significant operational hazard should the landslide experience rapid land movement. Closure of these facilities would be highly disruptive to the city's economic vitality, transportation, public health and safety and use of public open space and trails. Sewer overflows from the trunk line could potentially threaten the ecosystems of the nearby Pacific Ocean coastline. A landslide early warning system (LEWS) would provide critical advanced knowledge of changed landslide conditions by alerting public safety and public works first responders, who would be able to respond sooner and more proactively with public safety information and preventative measures.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
It is estimated that LEWS annual operations and maintenance cost may be approximately \$30,000 per year, which would include scheduled on-site equipment inspection and fees for wireless or satellite communication					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			X
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
<p>Sensors placed in the area would transmit data through a wireless or satellite-based system to a web-hosted application designed to send alerts to public safety and public works first responders when specified land movement criteria is reached. Many of the existing dewatering wells may be suitable for sensor deployment. The first responders would then be afforded more time to notify users of the public open space and trails in the area, mobilize equipment, establish roadway detours and alternative sewer conveyance, all of which is intended to protect the public and the environment. There are partnership possibilities with the Sanitation Districts of LA County and the LA County Sheriff's and Fire Departments.</p>					

**RECREATION, PARKS AND OPEN SPACE
UNFUNDED PROJECTS**

PROJECT:	RESTROOM AT DEL CERRO PARK				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Del Cerro Park				
DEPARTMENT:	Recreation and Parks/Community Development				
DESCRIPTION:	This project would include the construction of a restroom at Del Cerro park to serve the park visitors and the users of the trails in the Portuguese Bend Open Space.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
To be assessed.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$250,000 - \$300,000					

PROJECT:	PRESERVE TRAILS PLAN - NEW TRAIL IMPLEMENTATION				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Palos Verdes Nature Preserve				
DEPARTMENT:	Community Development/Public Works				
DESCRIPTION:	<p>In October 2012, the City Council adopted an updated Preserve Trails Plan (PTP) for the NCCP's Palos Verdes Nature Preserve which identifies trail routes and trail uses within the Preserve. Pursuant to the approved management agreement between the City and PVPLC, the PVPLC is responsible for maintenance and repair of existing unimproved trails in the Preserve while the City is responsible for the construction of new trails identified in the PTP.</p> <p>According to the PTP, there are 3 approved trail routes that currently do not exist and need to be constructed at some point by the City. Since projects are moving forward on two of the three new trails needed (the Smugglers Trail in the Abalone Cove Reserve and the Switchback Trail in the San Ramon Reserve, construction of the Crystal Trail (.12 mile) in the Forrestal Reserve remains as the only new trail that needs construction. In addition, the Rim Trail will need to be relocated since the current route passes over private property in Rolling Hills.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
To be assessed.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
<p>Estimated Cost: \$150,000 If a trail improvement is considered to be a critical link, outside grant funding may become available. If the trail improvement is in the right-of-way, then potential funding may become available through the Active Transportation Program.</p>					

PROJECT:	LOWER POINT VICENTE PARK IMPROVEMENT PROJECT				
TYPE:	Recreation Parks & Trails Improvements				
LOCATION:	Lower Point Vicente				
DEPARTMENT:	Public Works				
DESCRIPTION:	The park improvement plan for Lower Point Vicente derives from an extensive public outreach process associated with the City Council adopted Vision Plan. The scope of work consists of constructing new decomposed granite trails, overlooks, reconfigured and new parking spaces (including new upper terrace parking lot), drainage facilities (including a bioswale), landscaping, fencing, way finding signs and minor site grading to accommodate the improvements (excavation cannot occur in areas capped for the lead remediation.)				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$2,400,000					

PROJECT:	CIVIC CENTER SKATE PLAZA				
TYPE:	Recreation Parks & Trails Improvements				
LOCATION:	Point Vicente Park				
DEPARTMENT:	Public Works & Recreation				
DESCRIPTION:	<p>This project could include construction of: 1) a 15,000 square foot skate plaza; 2) a restroom; 3) appropriate parking and benches; and 4) landscaping. If a skate plaza is determined to be a feasible use through the Program of Utilization that controls the site, Staff will continue to work with the City Council and local skate advocate groups.</p> <p>The plaza/skate area would be constructed of concrete with complimenting walkways, stage, handrails, planters, landscaping, restroom building and parking.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
Annual facility maintenance is currently estimated to be \$13,000. Additional Staffing and security may be necessary to operate the facility.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS CITY COUNCIL GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
<p>Estimated Cost: \$650,000-\$750,000. Private funding may become available for project construction and ongoing maintenance.</p>					

PROJECT:	CALIFORNIA COASTAL TRAIL IMPROVEMENTS				
TYPE:	Recreation Parks & Trails Improvements				
LOCATION:	PVDW – Marguerite Drive to Calle Entradero & PVIC Blufftop				
DEPARTMENT:	Public Works & Recreation				
DESCRIPTION:	Two sections of the California Coastal Trail near Point Vicente Interpretive Center (PVIC) and Oceanfront Estates are paved with asphalt that has deteriorated. This project would replace the asphalt with decomposed granite, enhancing the aesthetic value of the California Coastal Trail within the City.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
To be assessed.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$223,000					

PROJECT:	COAST VISION PLAN TRAILHEAD/OVERLOOK/VISTA POINT DEVELOPMENT				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Various Locations				
DEPARTMENT:	Public Works/Community Development				
DESCRIPTION:	<p>The Vision Plan identifies the construction of trailheads at key entrances to the existing City trail system along with overlooks and vista points within the Vision Plan project area. The trailheads would consist of a permeable surface pad, a bench, a plastic bag kiosk for dog owners, trash and recycling receptacles, signage, a freestanding kiosk for trail notices, small native trees for shade and pockets of native shrubs, where appropriate. The overlooks/vista points would be placed on decomposed granite or other permeable material with flush stone edging and could include a semicircle bench, a stone pilaster displaying pertinent information, a stone clad wall less than 3 feet in height and pockets of native shrubs.</p> <p>Phase 1 would involve a trail head at Shoreline Park/25th and overlooks/vista points at Inspiration Point and Eagles Nest. Phase 2 would involve trail heads and overlooks/vistas at the cul-de-sac next to St. Paul's Church, Del Cerro Park, and the end of Ocean Terrace. Phase 3 would involve a trail head at the Switchbacks/PVDE Turnout and overlooks/vista points at the Switchbacks/PVDE Turnout, Paintbrush Canyon/Burma Road, and Burma Road above Gateway Park.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
To be assessed.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
Estimated Cost: \$100,000 to \$130,000 per site X 8 sites = Range of \$800,000 to \$1,040,000					