



RANCHO PALOS VERDES



2015 Five-Year Capital Improvement Plan

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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 that 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 mid-term plan for infrastructure projects. The CIP addresses the City's needs relating to the acquisition, expansion, and rehabilitation of 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 mid-term 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 level of importance. Along the way, projects may be revised for significant cost variances.

The CIP is primarily a document that assists in addressing the City's mid-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 identified and quantified, 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 City debt. This document is independent of the City Council's goals and is intended to serve as a mid-term planning document.

An integrated infrastructure management plan (IMP) is scheduled to be developed in FY15-16 to determine the impact of different funding strategies/scenarios and prioritization on project delivery over the course of multiple planning decades. The IMP will consider the maintenance level required and the useful life for each public asset and will focus particularly on the community's current and future needs (including public safety and regulatory mandates) and community expectations.

The City is currently engaged in updating the General Plan, the 1989 Parks Master Plan and the 2004 Storm Drainage Master Plan, which are expected to be adopted in FY15-16. These three master plans will heavily influence the scheduling of projects during the CIP process.

A City Council-appointed Infrastructure Management Advisory Committee (IMAC) was formed in FY14-15 to assist in the implementation of the IMP and the use of the infrastructure planning tool.

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 FY15-16 through FY19-20 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; and
- 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 established annually by 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 for 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 support 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 the community.

THE CIP CALENDAR

October-December	Departments prepare CIP requests
January	CIP Review 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 work, construction, utilities, information technology infrastructure and other associated project costs. Estimates are based on today's dollars.

CAPITAL IMPROVEMENT POLICIES

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 the City Council during the budget process, the CIP becomes the City's plan for capital improvements for the next five years, with annual adjustments as needed.

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 FY15-16 is estimated to be about \$5.0 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. 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.

Application of Restricted Funding Sources

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

- It is the goal of the City to preserve and protect its cultural resources and to promote programs to meet the social needs of its citizens.

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 on 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 amount 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 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 funding sources could change in subsequent years.

Rancho Palos Verdes Five Year Capital Improvement Plan - Funded Projects	Page	Safety Goal	Council Priority	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Identified Funding Source
Abalone Cove Sewer									
Abalone Cove Sewer District Rehabilitation	13	X	X		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	CIP Reserve
Palos Verdes Drive South Landslide									
Landslide Dewatering Well Program	15	X	X	\$ 450,000	\$ 450,000	\$ 180,000	\$ 180,000	\$ 180,000	CIP Reserve
Park Sites									
Abalone Cove Beach Access Road	17	X			\$ 100,000				CIP Reserve
Grandview Park Improvements (Phase 1)	18		X				\$ 635,000		CIP Reserve
Public Buildings									
Citywide ADA Transition Plan Implementation	20	X		\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	EET/CIP Reserve
Ladera Linda Community Center Improvements	21	X					\$ 4,000,000		CIP Reserve
Solar Power System Hesse Park	22				\$ 385,000				Energy Savings Grant
Solar Power System PVIC	23					\$ 410,000			Energy Savings Grant
PVIC Exhibits	24			\$ 455,000					Restricted Donations Fund
Right of Way									
Residential Street Rehabilitation Zone 7	26	X	X		\$ 2,282,000				General Fund, TDA Article 3 funds
Residential Street Rehabilitation Zone 8	27	X	X			\$ 2,200,000			General Fund
Residential Street Rehabilitation Zone 3 & 4	28	X	X				\$ 2,100,000		General Fund
Residential Street Rehabilitation Zone 5	29	X	X					\$ 2,182,000	General Fund, TDA Article 3 funds
Arterial Rehabilitation - Crenshaw Boulevard	30	X	X		\$ 200,000	\$ 2,600,000			Measure R, Prop A, Prop C, STPL, CIP Reserve
Arterial Rehabilitation - Indian Peak Road	31	X	X				\$ 200,000	\$ 1,600,000	Measure R, Prop A, Prop C, STPL, CIP Reserve
Traffic Safety Improvements - PVDE at Bronco	32	X	X	\$ 500,300					HSIP 90%, CIP Reserve 10%
PVDS Road Way Realignment and Drainage Project	33	X	X				\$ 3,060,000		CIP Reserve
Western Avenue Traffic Improvements	34	X	X		\$ 3,200,000				50/50 Inter-Agency Cost Share/CIP Reserve
Hawthorne Blvd Corridor Beautification Study (Phase 1)	35	X	X	\$ 150,000					CIP Reserve
Pavement Management Program Update	36	X	X	\$ 120,000			\$ 120,000		CIP Reserve
Sanitary Sewer									
Sewer Capacity Project - Other Locations	38	X	X		\$ 465,000				CIP Reserve
Malaga Canyon - Sewer Improvement	39	X	X		\$ 407,000				CIP Reserve
Storm Water System									
Storm Drain Lining	41	X	X	\$ 340,836	\$ 347,653	\$ 350,000	\$ 350,000	\$ 350,000	WQFP User Fees/CIP Reserve
Paintbrush Canyon Drainage Project Study Report	42	X	X					\$ 120,000	CIP Reserve
Storm Drain Point Repairs	43	X	X	\$ 900,000					WQFP User Fees
Storm Water Quality Improvement Program	44			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	CIP Reserve
Trails									
ADA Improvement Projects - Del Cerro Park/Burma Rd.	46	X		\$ 164,408					CDBG
Totals				\$ 3,380,544	\$ 8,586,653	\$ 6,490,000	\$ 11,395,000	\$ 5,182,000	

ABALONE COVE SEWER

The Abalone Cove Sewer Maintenance 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 Maintenance District is heavily subsidized by the City.

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 (General Fund money).					
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:					
Rehabilitation of the system will result in reliable system performance and compliance with state requirements. This is expected to decrease maintenance costs.					

PALOS VERDES DRIVE SOUTH LANDSLIDE PROJECTS

The Palos Verdes Drive South Landslide 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 considered to be one of the most effective methods of minimizing runoff from entering the landslide, which helps slow land movement within the landslide area. 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	\$450,000	\$450,000	\$180,000	\$180,000	\$180,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$450,000	\$450,000	\$180,000	\$180,000	\$180,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds (General Fund money).					
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:					
Maintenance costs will be performed as needed.					

PARK SITES

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 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.

At its July 29, 2014 meeting, the City Council directed staff to complete an update of the City's 1989 Parks Master Plan. This update is intended to provide a comprehensive strategy for addressing the future use of the City's parks, recreation and open space resources. The updated Master Plan will serve as a long-range vision for the City's recreation opportunities within a flexible framework than can be adapted to changes in technology, demographics, economics, and shifting recreational trends. The draft Parks Master Plan is scheduled to be presented to the City Council on June 30, 2015.

The update will consolidate plans that currently exist for a number of major park sites, while being consistent and in compliance with the City's General Plan and other guiding documents. A review and update of the City's parks inventory will be a major element as well as an update of the Coast Vision Plan. A dozen public workshops were conducted between November 2014 and February 2015, in addition to an online survey which generated over 500 responses.

The Parks Master Plan's precise impact to the CIP is not known at this time. A number of projects that will likely be part of the final Master Plan document are probably already part of the current CIP's funded or unfunded categories, while other recommended projects may not reach the CIP threshold.

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 funds (General Fund money). Maintenance will require new slurry seal every eight (8) years.					
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:					
The life expectancy of the access road should last approximately 20 years.					

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 funds (General Fund money). Impacts to operating budget include: periodic parking lot maintenance (\$10,000 /yr.), facility services (\$3,000 /yr.), and trash collection (\$4,000).					
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:					

PUBLIC BUILDINGS

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
- RPV TV Studio 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 (John C. McTaggart Hall)
- Pointe Vicente Interpretive Center (PVIC) at Lower Point Vicente Park
- Robert Ryan Park Building
- Ladera Linda Community Center Buildings (5)
- Buildings at Abalone Cove Shoreline Park, currently used for staffing, public restrooms, and a nursery school on the beach.
- Pelican Cove Restroom Building
- Eastview Park Restroom Buildings

Except for PVIC, these buildings are 25 years old or more and showing signs of daily use. Many of the facilities were purchased from the school district or transferred to the City from the federal government. In some cases, 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.

PROJECT:	CITYWIDE ADA TRANSITION PLAN IMPLEMENTATION				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Various				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>These projects include improvements identified in the Citywide ADA Transition Plan. The projects for any given year are selected based on public need and on the degree of severity reported in the ADA compliance report prepared in 2013.</p> <p>Project examples would include: accessibility path to Hesse Park Community Center building; installation of new audible signals at crosswalks; and building concrete ramps at crosswalks.</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$17,500	\$10,000	\$10,000	\$10,000	\$10,000
CONSTRUCTION	\$182,500	\$140,000	\$140,000	\$140,000	\$140,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000
IMPACT ON OPERATING BUDGET					
<p>Funding Source: CIP Reserve funds (General Fund money) and Environmental Excise Tax. These projects are not expected to have any impact on the operating budget.</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:	LADERA LINDA PARK & COMMUNITY CENTER BUILDINGS REPLACEMENT				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Ladera Linda Park / Community Center				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>The initial stage of this project, for which a budget has been established, 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 the Ladera Linda Buildings Replacement project is based on an estimated need for 12,000 square-foot of buildings to replace the existing 18,000 square-foot. 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 and irrigation, picnic tables, benches, and an emergency generator. The project can be divided into 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 space, park grounds, landscaping and other improvements. The second and third phase will include 3,000 SF of new buildings space.</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 (General Fund money). 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:					
Current maintenance costs would cease. As the new facility ages, maintenance costs will rise.					

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 over 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 over 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:	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	\$455,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$455,000				
IMPACT ON OPERATING BUDGET					
Funding Information: Private Restricted Donations. Exhibit maintenance will be at a nominal cost; and therefore, should not impact the operating budget.					
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:					

RIGHT OF WAY PROJECTS

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 of all streets and alleys mileage is 148.5 centerline miles.

To manage the City's residential and arterial streets, the City hires a consultant who conducts a full-detailed assessment of all streets once 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:	Zone 7				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's Pavement Management Plan, 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		\$2,282,000			
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$2,282,000			
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: General Fund and TDA Article 3 of approximately \$82,000					
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 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			\$2,200,000		
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL			\$2,200,000		
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 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		
			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 are 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 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					
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		
			<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, Zone 5 of the residential rehabilitation program is scheduled for implementation during the FY19-20 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 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					\$2,182,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					\$2,182,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: General Fund and TDA Article 3 of approximately \$82,000					
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 FY19-20. 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 – CRENSHAW BLVD				
TYPE:	Roadway Infrastructure				
LOCATION:	Crenshaw Blvd.				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, the 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		\$200,000			
CONSTRUCTION			\$2,600,000		
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$200,000	\$2,600,000		
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: Proposition A, Proposition C, CIP Reserve funds (General Fund money), Measure R funds, and/or State Transportation Local Program 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 – INDIAN PEAK ROAD				
TYPE:	Roadway Infrastructure				
LOCATION:	Indian Peak Road				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's PMP, the 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				\$200,000	
CONSTRUCTION					\$1,600,000
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL				\$200,000	\$1,600,000
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: Proposition A, Proposition C, CIP Reserve funds (General Fund money), Measure R funds, and/or State Transportation Local Program 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:	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, and 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					
To be determined at the conclusion of design and construction.					
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:					
Staff has secured an HSIP grant that requires a 10% local match from CIP Reserve funds (General Fund money).					
LOCATION PHOTO			MAP		
					

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 (General Fund money).					
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. Realignment of PVDS was last performed around 1988.					

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 City of RPV, City of LA, and Caltrans staff. 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

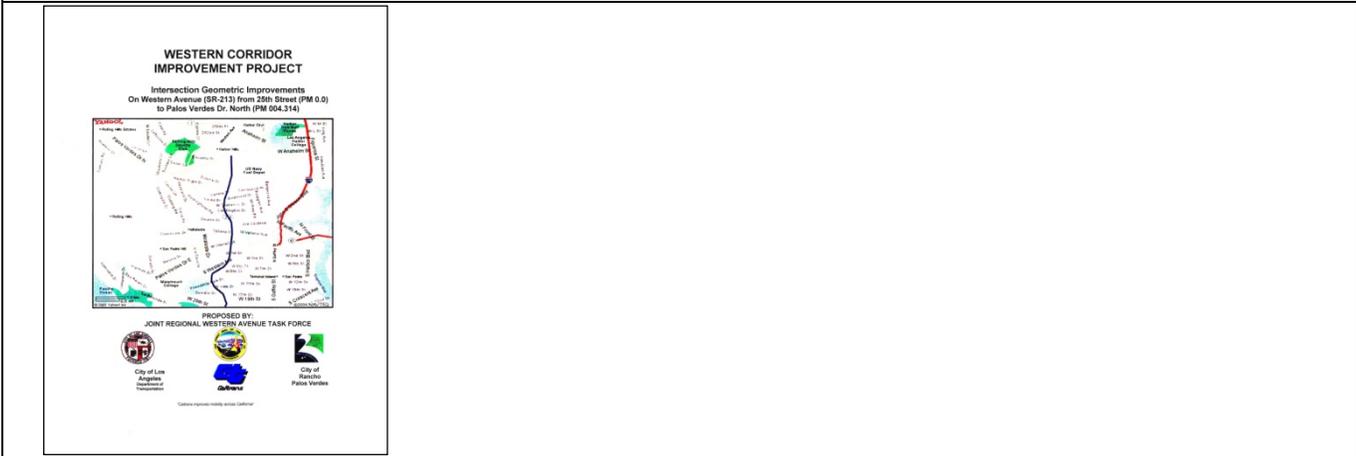
Minimal impact to operating budget since right-of-way is primarily maintained by Caltrans. The City is responsible for trees, graffiti, and trash removal. Requirements of the Ponta Vista development project may mitigate some of the traffic needs identified in 2007.

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:

This project is eligible for Measure R funding through the South Bay Highway Program administered through the South Bay Council of Governments.



PROJECT:	HAWTHORNE BLVD RIGHT OF WAY BEAUTIFICATION (Phase 1)
TYPE:	Roadway Infrastructure
LOCATION:	Hawthorne Blvd (City Hall to Northerly City Limits)
DEPARTMENT:	Public Works
DESCRIPTION:	Make simple beautification improvements to the Hawthorne Blvd median that would include new trees, modest paved median improvements (surface treatment) and removal of damaged private chain link fence along the roadside.

PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$10,000				
CONSTRUCTION	\$140,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$150,000				

IMPACT ON OPERATING BUDGET

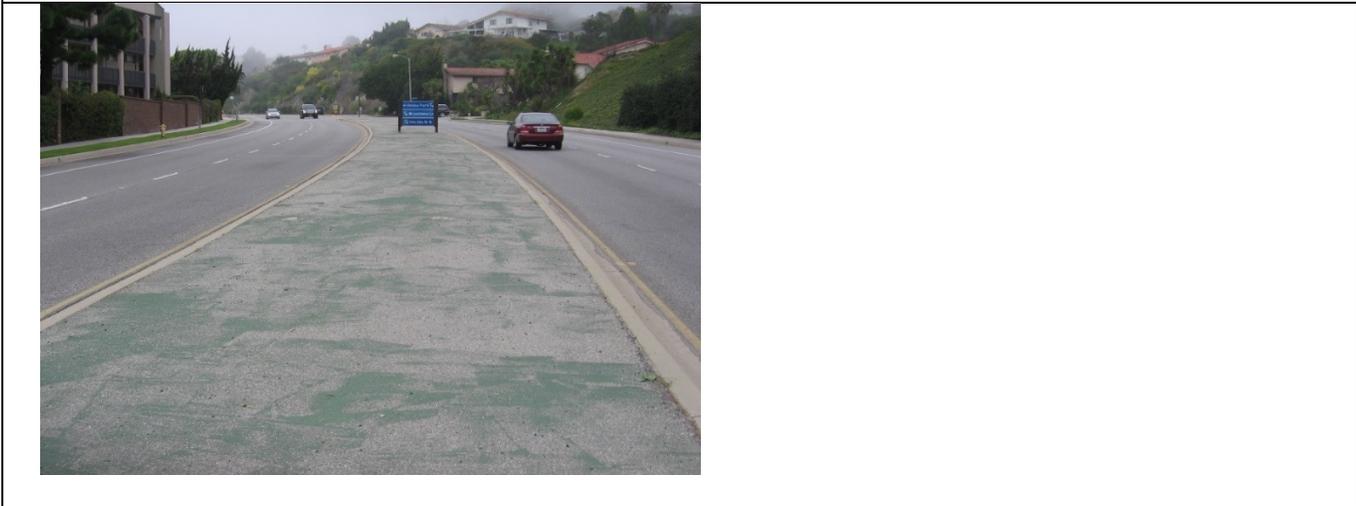
No impact to operating budget. On-going median and roadside maintenance is included in operating budget.

JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP

SAFETY	X	ECONOMY AND EFFICIENCY	
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE	
SUPPORTS CITY COUNCIL GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY	X

OTHER PROJECT INFORMATION:

This project precedes longer-term work to address the condition and replacement of private walls and fences adjacent to the right-of-way



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 funds.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$120,000			\$120,000	
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$120,000			\$120,000	
IMPACT ON OPERATING BUDGET					
Funding and/or Grant Information: CIP Reserve funds (General Fund money).					
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:					

SANITARY SEWER PROJECTS

The City's sanitary sewer system is essential to City operations, yet it has not required significant expenditures in past years due to an inter-local agreement with Los Angeles County for maintenance of the system. The City owns the system, but the County has the primary responsibility for ongoing maintenance of the system, which does not include the Abalone Cove Sewer system. The County collects a sewer fee from the City's property owners, which is used to maintain the system. Although the County maintains the 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 and updated that survey in 2009 through the Sanitary Sewer Master Plan Update, which 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 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 was performed by the County. The County has completed a full inspection and cleaning of all RPV sewer mains. Problem areas are being properly maintained and/or are scheduled for repair through larger projects.

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). Further physical investigation will be made before contracting for construction of repairs. Planned projects may change once physical inspections are performed. The County maintenance and repair program does not provide for replacement of pipeline due to capacity issues.

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 (General Fund money).					
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 out of the 8 identified capital improvement projects in the plan.					

PROJECT:	SEWER REPLACEMENT PROJECT- MALAGA CANYON				
TYPE:	Sewer System				
LOCATION:	N/A				
DEPARTMENT:	Public Works				
DESCRIPTION:	This section of the City's sewer system has been determined to be under capacity. This project will 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 (General Fund money).					
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 out of the 8 identified capital Improvement projects in the plan.					

STORM WATER SYSTEM

The 2004 Update to the 1998 Master Plan of Drainage identified 38 potential projects, excluding storm drain lining, that staff would need to address in the City's storm drain system. Staff has addressed all or portions of these projects and has added other projects to the lists. A new Master Plan of Drainage was commissioned to provide a comprehensive and current analysis of the drainage needs in the City in consideration of the work already done and new engineering standards promulgated by the LA County Flood Control District. The new Master Plan will be finalized in 2015. Staff expects the new Master Plan will identify additional projects to correct pipes with deficient capacity, poor physical condition, or both.

Staff has also conducted a thorough video inspection of the entire City-owned pipe inventory and has compiled the results for analysis. This will lead to identifying lining needs for the coming years. While it is not clear yet which pipes will be programmed for lining first, the need is clear. The following table depicts the overall observations made of the City-owned pipes. About 23% of the City's pipes (about 26,800 linear feet) have a condition rating of 3 or worse. Of this amount, about 18,300 linear feet are corrugated metal pipes (CMP) and would rank at highest priority for lining. In time, all CMP should be lined and reinforced concrete pipe (RCP) with condition defects will need to be addressed on an individual basis to determine if lining will resolve the issues.

Storm Drain Video Inspection Summary				
Level Number	Condition	Linear Feet Inspected	% of Total	% CMP % RCP
Level 0	Good	77,997	67%	15% CMP 85% RCP
Level 1	Light/minor defect	7,631	7%	30% CMP 70% RCP
Level 2	Moderate defect	4,059	3%	35% CMP 65% RCP
Level 3	Average defect	7,360	6%	40% CMP 60% RCP
Level 4	Heavy defect	6,966	6%	60% CMP 40% RCP
Level 5	Severe defect	12,475	11%	90% CMP 10% RCP
Total Linear Footage		116,488	100%	

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 Paintbrush 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: WQFP user fees and CIP Reserve funds (General Fund money).					
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 on Palos Verdes Drive South.					
					

PROJECT:	STORM DRAIN POINT REPAIR PROJECTS				
TYPE:	Storm Drain System				
LOCATION:	Citywide				
DEPARTMENT:	Public Works				
DESCRIPTION:	During the 2012 Storm Drain Lining and Rehabilitation Project, several pipes were unable to be lined due to local structural failure of the pipes. This project will provide funds to correct the deficient locations in these pipes to prepare them for lining in the future.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$900,000				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$900,000				
IMPACT ON OPERATING BUDGET					
Funding 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:					
Many of these point repairs are difficult to access and may require acquisition of temporary or permanent access easements to address current and future maintenance needs. Locations include Santa Rena pipe inlet, Enrose Avenue CMP, Via Colinita north of Maine, Vista Mesa, and PVDE at Marion Drive.					
LOCATION PHOTO			MAP		
					

PROJECT:	STORM WATER QUALITY REGIONAL IMPROVEMENT PROJECT				
TYPE:	Storm Water Quality Project				
LOCATION:	TBD				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>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 provides 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.</p>				
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 (General Fund money).					
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:					
<p>Required as part of MS4 Permit Enhanced Watershed Management Plan. Locations to be determined once pollutant monitoring studies are analyzed. 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.</p>					

TRAILS

The City of Rancho Palos Verdes began planning for a non-motor vehicle transportation circulation system for pedestrians, equestrians, and bicyclists, as early as the adoption of the City's General Plan in 1975. In the early years after the city's formation, it was recognized that trails are an integral part of the city's circulation system and play an important role in contributing to the successful interaction of residential, institutional, commercial and recreational zoning districts within the city, while encouraging recreational and fitness opportunities.

As such, on November 27, 1984, the City Council adopted the Trails Network Plan, which was intended to serve as an advisory tool for City decision-makers for the implementation and funding of City trails. As a means of implementing the Trails Network Plan, on January 22, 1990, the City Council adopted the Conceptual Trails Plan (CTP) and Conceptual Bikeways Plan (CBP) as two separate documents. Collectively, the CTP and CBP serve as the City's Trails Network Plan (TNP). The CTP was revised on May 21, 1991, September 16, 1991, and October 26, 1991. The CBP was revised on October 15, 1996.

The TNP has not been updated since the mid-1990s. In the past few years, the City has actively sought to acquire and preserve permanent open space as a part of the stewardship of these City-owned lands. In 2008, the City adopted the Preserve Trails Plan (PTP) for the properties that make up the Palos Verdes Nature Preserve. Also, in 2008, the city developed a trails plan for the Coast Vision Plan, which is "a modern vision to unify the City's coast through design," providing a framework of connectivity of public amenities within and adjacent to the City's coastal zone.

The City recently began to update and consolidate all of its existing trails plans and documents into a single, comprehensive plan. As a part of the preparation of the update to the TNP, the City is conducting a series of public workshops to reach out to community stakeholders and interested persons to identify any unique trail issues that should be addressed in the TNP update (with the exception of the PTP approved by the City Council in 2008).

PROJECT:	ADA IMPROVEMENT PROJECT DEL CERRO PARK / BURMA RD. (CDBG)				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Del Cerro Park / Burma Rd.				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project will provide ADA accessibility to Del Cerro Park / Burma Rd. area through the construction of curb ramps and sidewalks at one of the City's key access points to the Nature Preserve.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$34,000				
CONSTRUCTION	\$130,408				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$164,408				
IMPACT ON OPERATING BUDGET					
Funding Source: CDBG grants. There is no expected impact to 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:					

UNFUNDED PROJECTS

The following projects are those which have been identified as capital needs through various planning processes, but currently there are no identified financial 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. Additional projects will be identified in 2015 and 2016, through the development of the Infrastructure Management Plan (IMP), involvement of the Infrastructure Management Committee (IMAC), and completion of the Storm Drain Master Plan, General Plan and Parks Master Plan.

RPV Capital Improvement Plan - Unfunded Projects						
Project	Page	Potential Funding	Safety Goal	City Council Priority	Cost Range	
					Minimum	Maximum
Palos Verdes Drive South Landslide						
Landslide Early Warning System	48		x	x	300,000	300,000
Park Sites						
Restroom at Del Cerro Park	50				250,000	300,000
Lower Point Vicente Park Improvement Project	51			x	2,400,000	2,400,000
Civic Center Skate Plaza & Tennis Court	52	x	x	x	850,000	850,000
Coast Vision Plan - Trailhead/Overlook/Vista Point Development	53			x	800,000	1,040,000
Concrete Stairs at Ladera Linda & Hesse	54		x		140,000	180,000
Public Buildings						
Citywide ADA Transition Plan Implementation	56	x	x		4,520,000	4,520,000
Point Vicente Park Community Center	57	x			3,000,000	8,000,000
Corporation Storage Yard Relocation	58				300,000	300,000
Right of Way						
Hawthorne Blvd. Median Improvements (Via Rivera to City Hall)	60				250,000	250,000
Lower Point Vicente Park Access Modification Project (PVDW at PVIC)	61	x	x	x	250,000	300,000
Crenshaw Blvd Extension Parking Improvements	62		x		125,000	150,000
Hawthorne Blvd. Right of Way Beautification (Phase 2)	63		x	x	2,200,000	2,600,000
Hawthorne Blvd. Bike Lane Gap Closure	64	x	x		1,200,000	1,500,000
Traffic Safety Improvements - PVDE at Miraleste Drive	65	x	x	x	200,000	300,000
Utility Undergrounding Crenshaw	66	x	x		1,200,000	2,000,000
Utility Undergrounding along PVDS (La Rotonda and City Limits)	67	x	x		1,000,000	1,500,000
Utility Undergrounding at Entrance to PVIC	68	x	x		150,000	200,000
Utility Undergrounding at PVDS and Terranea Way	69	x	x		150,000	200,000
Storm Water System						
Altamira Canyon	71		x	x	1,600,000	5,350,000
Paintbrush Canyon Drainage	72		x	x	2,568,000	2,568,000
PVDE - Miraleste Canyon	73		x	x	2,500,000	3,200,000
San Pedro & Averill Canyons	74		x	x	2,700,000	3,300,000
Catch Basin Screen Installation	75		x	x	600,000	900,000
Trails						
Preserve Trail Plan - New Trail Implementation	77	x		x	150,000	150,000
California Coastal Trail Improvements	78			x	223,000	223,000
Totals (Min. and Max.)					\$ 29,626,000	\$ 42,581,000

**PALOS VERDES DRIVE SOUTH LANDSLIDE
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:	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 above ground 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.

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 would be approximately \$30,000 per year, which would include scheduled on-site equipment inspection and fees for wireless or satellite communication systems.

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:

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.
Estimated Cost: \$300,000.

**PARK SITES
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 area.				
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:	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's adopted Vision Plan. The scope of work consists of constructing new decomposed granite trails, overlooks, reconfigured and new parking spaces (including a 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 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					
TBD Project not expected to begin until FY22-23.					
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 & TENNIS COURT				
TYPE:	Recreation Parks & Trails Improvements				
LOCATION:	Point Vicente Park				
DEPARTMENT:	Public Works & Recreation and Parks				
DESCRIPTION:	<p>This project could include construction of: 1) a 15,000 square-foot skate plaza; 2) a restroom; 3) appropriate parking and benches; 4) landscaping and 5) a single-court tennis court (to replace the existing original court). 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 Skate Park PV to provide funding for this facility.</p> <p>The plaza/skate area would be constructed of concrete with complimenting walkways, stage, handrails, planters, landscaping, a 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	X	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: \$850,000 (\$750,000 for skate plaza, \$100,000 for tennis court)</p> <p>Private funding may become available. Skate Park PV has expressed a willingness to fund project construction and ongoing maintenance. However, no commitment has been made at this time. Once this project begins, the City may incur engineering, management and/or oversight costs. Since this is a community-based project, these costs are unknown at this time.</p>					

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 overlook/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 trailhead at Shoreline Park/25th Street and overlooks/vista points at Inspiration Point and Eagles Nest. Phase 2 would involve trailheads and overlook/vista points 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 trailhead at the Switchbacks/PVDE Turnout and overlook/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 - \$1,040,000					

PROJECT:	CONCRETE STAIRS AT LADERA LINDA AND HESSE PARKS				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	Various				
DEPARTMENT:	Public Works				
DESCRIPTION:	Replacement of the wooden stairs at Ladera Linda Park and Hesse Park is desired to minimize tripping hazards and introduce uniformity to the stair tread lengths and heights at these two locations.				
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					
TBD					
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:					
Estimated Cost: \$140,000 - 180,000					

**PUBLIC BUILDINGS
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 these 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 FY19-20 total \$1.60 million. The remaining portion of the \$5.97 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					
TBD					
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: \$4,520,000</p> <p>Environmental Excise Tax (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:					
Estimated Cost: \$3,000,000 - \$8,000,000					
A private donation of \$100,000 has been made and additional donations and/or other outside funding may become available based upon the scope of the project.					

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 out citywide in strategic locations with a central office at City Hall. The existing corporation/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 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 computer system 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 City equipment items.</p> <p>Estimated Cost: \$300,000</p>					

**RIGHT OF WAY
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 would 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 the 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</p> <p>Highway Safety Grant funding 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

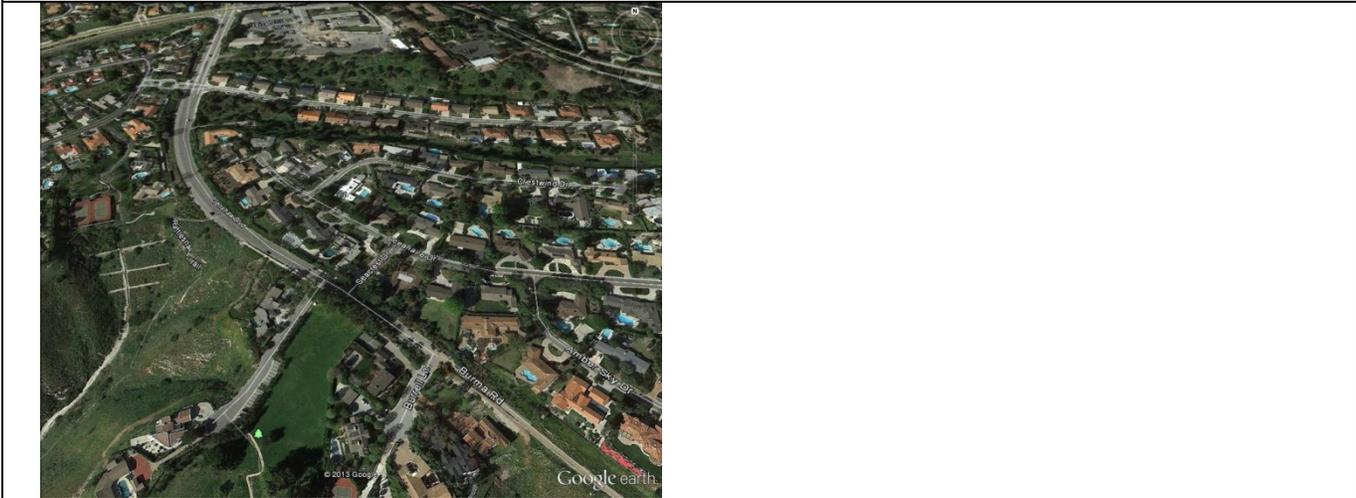
There is no impact on the operating budget.

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 (Phase 2)
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.

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

Unknown at this time. Impact would be contingent on level of beautification and project components.

JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP

SAFETY	X	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: \$2,200,000 - \$2,600,000

	<p>This project is contingent upon the adoption by the City Council of a plan to address the condition and replacement of private walls and fences along the roadside.</p>
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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

Striping refreshing is minimal and would be funded out of the FY15-16 operating allocation.

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:

Estimated Cost: \$1,200,000 - \$1,500,000

Highway Safety Grant funding may become available.



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 and vehicle and pedestrian safety. Operational improvements could include a roundabout. If a traffic signal was considered, the cost estimate would increase; however, and Marymount College would likely fund a small share of the project's 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 funding could become available.					

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					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					

IMPACT ON OPERATING BUDGET

There is no impact on the operating budget. This project would be 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:



OTHER PROJECT INFORMATION:

Estimated Cost: \$1,200,000 - \$2,000,000

This project will be included in the RPV Overhead Utilities Conversion Plan for City Council consideration as a priority undergrounding location.

Irrespective of funding, SCE will own the asset and be responsible for providing ongoing maintenance.

PROJECT:	UTILITY UNDERGROUNDING ALONG PALOS VERDES DRIVE SOUTH BETWEEN LA ROTONDA AND THE CITY LIMITS				
TYPE:	Public Utilities				
LOCATION:	PVDS between La Rotonda and City Limits				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the removal of overhead wires and the coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to relocate 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 (SCE's) Rule 20A Funding, which accumulates at a rate of about \$80,000 per year.					
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 - \$1,500,000					
This project will be included in the RPV Overhead Utilities Conversion Plan for City Council consideration as a priority undergrounding location.					
Irrespective of funding, SCE will own the asset and be responsible for providing ongoing maintenance.					

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 the coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to relocate 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 (SCE's) Rule 20A Funding, which accumulates at a rate of about \$80,000 per year.					
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:					
<p>Estimated Cost: \$150,000 - \$200,000</p> <p>This project will be included in the RPV Overhead Utilities Conversion Plan for City Council consideration as a priority undergrounding location.</p> <p>Irrespective of funding, SCE will own the asset and be responsible for providing ongoing maintenance.</p>					

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 the coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to relocate 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 (SCE's) Rule 20A Funding, which accumulates at a rate of about \$80,000 per year.					
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:					
<p>Estimated Cost: \$150,000 - \$200,000</p> <p>This project will be included in the RPV Overhead Utilities Conversion Plan for City Council consideration as a priority undergrounding location.</p> <p>Irrespective of funding, SCE will own the asset and be responsible for providing ongoing maintenance.</p>					

**STORM WATER 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 Altamira Canyon. This project could range from stabilization at bends in stream beds, with limited velocity controls, to channel 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 the flow 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					
TBD					
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 FY19-20.					
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 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					
TBD					
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 regrading of roads and surface drainage systems to drain into the San Pedro and Averill Canyons. A project at Miraleste Plaza has been completed.				
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					
TBD					
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					

PROJECT:	CATCH BASIN SCREEN INSTALLATION
TYPE:	Storm Drain System
LOCATION:	Citywide
DEPARTMENT:	Public Works
DESCRIPTION:	In order to comply with certain water quality regulations imposed by the Regional Water Control Board, the City will need to install catch basin screens to prevent trash and debris from entering the Santa Monica Bay and LA Harbor. It is not clear yet how many of the City's catch basins will require the retrofit or how intense the implementation scheme will be.

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

Funding Information: WQFP (Storm Drain User Fee) Fund and CIP Reserve funds (General Fund money).

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:

The City has installed these screens in about 100 catch basins (for the Machado Lake watershed) at a recent cost of about \$700 each (not including permitting). There are up to 1,200 catch basins remaining that may require this retrofit. **Estimate cost: \$600,000 - \$900,000.**



**TRAILS
UNFUNDED PROJECTS**

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, 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 three 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 Forrester Reserve remains as the only new trail that needs construction.</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</p> <p>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 (ATP).</p>					

PROJECT:	CALIFORNIA COASTAL TRAIL IMPROVEMENTS				
TYPE:	Recreation Parks & Trails Improvements				
LOCATION:	PVDW – Marguerite Drive to Calle Entradero & PVIC Blufftop				
DEPARTMENT:	Public Works & Recreation and Parks				
DESCRIPTION:	Two sections of the California Coastal Trail near the 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					