



MEMORANDUM

TO: HONORABLE MAYOR & CITY COUNCIL MEMBERS
FROM: DEBORAH CULLEN, DIRECTOR OF FINANCE *DC*
DATE: JUNE 16, 2015
SUBJECT: 2015 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
REVIEWED: DOUG WILLMORE, CITY MANAGER *DW*
Project Manager: Allan Kaufman, Senior Administrative Analyst

RECOMMENDATION

Approve the 2015 Five-Year Capital Improvement Plan.

EXECUTIVE SUMMARY

The CIP is a guide for the efficient and effective provision of resources for improving and maintaining public infrastructure and facilities. The CIP is segregated into both Funded and Unfunded projects and includes detailed “project sheets” that provide a project description, project type (e.g. Roadway Infrastructure), location, department responsible, estimates of cost, and the justification (e.g. safety, City Council goal, outside funding available). The CIP document does not include any projects with estimated costs below the infrastructure capitalization threshold of \$100,000.

Although the CIP document presents project funding for five years, the City Council approves CIP projects for the upcoming fiscal year only. This gives the City Council the ability to shift priorities when needed, while at the same time identify future projects and potential funding mechanisms.

Projects are generally added to the “Funded” list as available funding sources are identified. Projects are usually funded first from restricted funds, to be conservative in allocating General Fund monies only when necessary. Staff recommends planning for use of the CIP Reserve (funded with General Fund money equivalent to transient occupancy tax revenue and prior year favorable General Fund expenditure variance in accordance with City Council Policy No. 41 – Reserve Policies).

2015 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
June 16, 2015
Page 2 of 3

On May 26, 2015, the Planning Commission reviewed the CIP Document and adopted P.C. Resolution 2015-10, finding it to be consistent with the General Plan.

Based on City Council direction on June 2, 2016, the following changes have been made to the 2015 CIP:

- Civic Center Tennis Court and Skate Plaza projects were combined and moved to the Unfunded list;
- ADA Improvement Project at Del Cerro and Burma Road was removed from the CIP;
- Fiber Optic Cabling at Abalone Cove Sewer Lift Stations, Abalone Shoreline Park, and Ladera Linda Community Center was removed from the CIP; and
- Funding for the Hawthorne Boulevard Corridor Beautification Study was moved from year 5 to year 1

The CIP list of “funded” projects (totaling \$34.9 million) has been integrated into the 2015 Five-Year Financial Model.

Projects listed in Year 1 of the CIP (table below), totaling \$3.2 million have been included in the proposed FY15-16 budget, which is also on the June 16, 2015 agenda for City Council consideration.

Projects	Page	FY15-16
Landslide Dewatering Well Program	15	\$ 450,000
Citywide ADA Transition Plan Implementation	20	200,000
PVIC Exhibits	24	455,000
Traffic Safety Improvements - PVDE at Bronco	32	500,300
Hawthorne Blvd Corridor Beautification Study (Phase 1)	35	150,000
Pavement Management Program Update	36	120,000
Regional Storm Water Quality Project	44	100,000
Subtotal Capital Improvement Projects Fund		\$ 1,975,300
Storm Drain Lining	41	\$ 340,836
Storm Drain Point Repairs	42	900,000
Subtotal Water Quality Flood Protection Fund		\$ 1,240,836
Total Capital Spending		\$ 3,216,136
<i>Note: The Five-Year Capital Improvement Plan includes only projects with cost estimates of \$100,000 or more.</i>		
Summary of Resources Used for Funding Capital Spending		FY15-16
Use of CIP & General Fund resources		\$ 1,020,030
Use of restricted funds and revenue		2,196,106
Total Resources Used to fund Capital Spending		\$ 3,216,136

BACKGROUND AND DISCUSSION

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. Based on guidelines of the framework and those set forth by the City Council, Staff developed an inventory of capital projects. This inventory was compiled through a comprehensive review of existing reports, infrastructure plans, community input and the City Council's direction, goals and priorities. Some of these plans include the following: the Pavement Management System, Vision Plan, Sanitary Sewer Master Plan, Public Use Master Plan, Trails Network Plan, Storm Drain Master Plan and the General Plan.

Staff evaluated every project quantified during the establishment and update of the CIP and established Criteria justifications that are reflected on each project sheet. These justification categories include: safety, support of essential City services, support of Council plan goals, economy and efficiency, outside funding, and community quality/sustainability. The Criteria justifications and the availability of restricted (non-General Fund) monies, are utilized to establish the priority level of CIP projects. Staff has included columns on the Funded and Unfunded lists (pages 11 & 68 of the document) to indicate whether the project supports public safety or another City Council priority.

Expected Additions to Future CIP Documents

Staff anticipates there will be future factors in 2015 and 2016 that will drive additional projects to the CIP, namely:

1. Completion of the Storm Drain Master Plan is expected in 2015;
2. Draft Parks Master Plan will be presented to the City Council on June 30, 2015;
and
3. Update of the City's General Plan is expected to be finalized in FY15-16.

Attachment:

2015 Five-Year Capital Improvement Plan (page 4)



RANCHO PALOS VERDES



2015 Five-Year Capital Improvement Plan

TABLE OF CONTENTS

INTRODUCTION	3
FUNDED PROJECTS	10
<i>FIVE YEAR CIP FUNDED LIST</i>	11
ABALONE COVE SEWER DISTRICT REHABILITATION	12
PALOS VERDES DRIVE SOUTH LANDSLIDE	14
PARK SITES	16
PUBLIC BUILDINGS	19
RIGHT OF WAY	25
SANITARY SEWERS	37
STORM WATER SYSTEM	40
UNFUNDED PROJECTS	45
<i>UNFUNDED LIST</i>	46
PALOS VERDES DRIVE SOUTH LANDSLIDE	47
PARK SITES	49
PUBLIC BUILDINGS	55
RIGHT OF WAY	59
STORM WATER SYSTEM	70
TRAILS	76

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 environment 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	Council	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Identified Funding Source
		Goal	Priority						
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 De-watering 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
PVDS Road Way Realignment and Drainage Project	33	X	X				\$ 3,060,000		10% 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
Totals				\$ 3,216,136	\$ 8,686,653	\$ 6,490,000	\$ 11,395,000	\$ 6,182,000	

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 & Averil 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