



## CAPITAL IMPROVEMENT PROGRAM FY2024 /25

### SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUND

PROJECT NAME	PREVIOUSLY* APPROPRIATED	24/25 NEW REQUEST	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	TOTAL
<b>CAPITAL IMPROVEMENT FUND</b>							
STREETS PROJECTS							
ANNUAL SLURRY SEAL PROJECT	\$ -	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ 116,000
STRUCTURAL REPAIRS FOR EXISTING TIEBACK SHORING STABILIZATION WALL ON PALOS VERDES DRIVE WEST	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
PARKS/PARKLANDS PROJECTS							
LANDSCAPE AREA IMPROVEMENTS AND UPGRADES	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>TOTAL CAPITAL IMPROVEMENT FUND</b>	<b>\$ -</b>	<b>\$ 266,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 266,000</b>
<b>GAS TAX FUND</b>							
STREETS PROJECTS							
ANNUAL SLURRY SEAL PROJECT	\$ -	\$ 400,000	\$ 347,036	\$ 350,000	\$ 250,000	\$ 259,000	\$ 1,606,036
ANNUAL RESURFACING PROJECT	\$ -	\$ 250,000	\$ -	\$ 200,000	\$ -	\$ 250,000	\$ 700,000
<b>TOTAL GAS TAX FUND</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 347,036</b>	<b>\$ 550,000</b>	<b>\$ 250,000</b>	<b>\$ 509,000</b>	<b>\$ 2,306,036</b>
<b>GENERAL FUND ASSIGNED FOR CAPITAL PROJECTS</b>							
STREETS PROJECTS							
ANNUAL SLURRY SEAL PROJECT	\$ 1,108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,108,000
STRUCTURAL REPAIRS FOR EXISTING TIEBACK SHORING STABILIZATION WALL ON PALOS VERDES DRIVE WEST	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
STORMWATER PROJECTS							
MASTER PLAN OF STORM DRAIN	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
STORM DRAIN UPGRADES	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
BOUNDARY TRAIL FEASIBILITY STUDY	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
FACILITIES PROJECTS							
IMMEDIATE REPAIRS FOR CITY HALL AND PARKING STRUCTURE	\$ 278,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,500
CITY COUNCIL CHAMBERS UPGRADE PROJECT	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
PARKS/PARKLANDS PROJECTS							
FARNHAM MARTIN PARK	\$ 4,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,655
BLUFF AT PALOS VERDES DRIVE WEST INVESTIGATION AND EVALUATION STUDY	\$ 0,000	\$ 150,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 40,000
CODE IMPROVEMENTS FOR FARNHAM MARTIN PARK FOUNTAIN CONFINED SPACE ACCESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
LANDSCAPE AREA IMPROVEMENTS AND UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>TOTAL GENERAL FUND ASSIGNED FOR CAPITAL PROJECTS</b>	<b>\$ 2,073,058</b>	<b>\$ 325,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,758,058</b>

\*Previously Appropriated column includes carryover amounts from prior fiscal year.  
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PROJECT NAME	PREVIOUSLY* APPROPRIATED	24/25 NEW REQUEST	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	TOTAL
<b>GENERAL FUND ASSIGNED FOR SEWER CAPITAL PROJECTS</b>							
WASTEWATER PROJECTS							
SEWER LINE UPGRADES	\$ -	\$ -	\$ -	\$ 650,000	\$ 700,000	\$ 580,000	\$ 1,930,000
<b>TOTAL GENERAL FUND ASSIGNED FOR SEWER CAPITAL PROJECTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 700,000</b>	<b>\$ 580,000</b>	<b>\$ 1,930,000</b>
<b>MEASURE M LOCAL RETURN FUND</b>							
STREETS PROJECTS							
ANNUAL SLURRY SEAL PROJECT	\$ -	\$ 3	\$ -	\$ 3	\$ 2,000,000	\$ -	\$ 850,000
ANNUAL RESURFACING PROJECT	\$ 325,000	\$ 50,000	\$ -	\$ 00,000	\$ -	\$ 300,000	\$ 1,150,000
<b>TOTAL MEASURE M LOCAL RETURN FUND</b>	<b>\$ 325,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 2,000,000</b>
<b>MEASURE M GRANT FUNDS</b>							
STREETS PROJECTS							
PALOS VERDES DRIVE WEST CORRIDOR PROJECT (ON HOLD WHILE ALTERNATIVES ARE CONSIDERED)	\$ 441,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,068
<b>TOTAL MEASURE M GRANT FUNDS</b>	<b>\$ 441,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 441,068</b>
<b>MEASURE R FUND</b>							
STREETS PROJECTS							
ANNUAL SLURRY SEAL PROJECT	\$ -	\$ 5,000	\$ -	\$ 1	\$ 1,500,000	\$ -	\$ 330,000
ANNUAL RESURFACING PROJECT	\$ 345,961	\$ 381,000	\$ -	\$ 30,000	\$ -	\$ 300,000	\$ 1,326,961
<b>TOTAL MEASURE R FUND</b>	<b>\$ 345,961</b>	<b>\$ 431,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 1,656,961</b>
<b>MEASURE W FUND</b>							
STREETS PROJECTS							
ANNUAL MISCELLANEOUS INFRASTRUCTURE REPAIRS PROJECT	\$ 72,000	\$ 90,000	\$ 36,000	\$ 40,000	\$ 43,000	\$ 46,000	\$ 327,000
STORMWATER PROJECTS							
BOUNDARY TRAIL FEASIBILITY STUDY	\$ -	\$ 45,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 245,000
<b>TOTAL MEASURE W FUND</b>	<b>\$ 72,000</b>	<b>\$ 135,000</b>	<b>\$ 236,000</b>	<b>\$ 40,000</b>	<b>\$ 43,000</b>	<b>\$ 46,000</b>	<b>\$ 572,000</b>
<b>PER CAPITA GRANT, PROP 68 FUND</b>							
PARKS/PARKLANDS PROJECTS							
FARNHAM MARTIN PARK	\$ 177,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,952
<b>TOTAL PER CAPITA GRANT, PROP 68 FUND</b>	<b>\$ 177,952</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,952</b>

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### SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUND

PROJECT NAME	PREVIOUSLY* APPROPRIATED	24/25 NEW REQUEST	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	TOTAL
<b>FULL URBANIZED AREA, PROP 68 FUND</b>							
PARKS/PARKLANDS PROJECTS							
FARNHAM MARTIN PARK	\$ 8,278	\$ -	\$ -	\$ -	\$ -	\$ -	8,278
<b>TOTAL FULL URBANIZED AREA, PROP 68 FUND</b>	<b>\$ 8,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,278</b>
<b>PROP C FUND</b>							
STREETS PROJECTS							
ANNUAL SLURRY SEAL PROJECT	\$ 476,392	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ 1,676,392	
ANNUAL RESURFACING PROJECT	476,000	\$ 182,000	\$ -	250,000	\$ -	\$ 991,000	
STRUCTURAL REPAIRS FOR EXISTING TIEBACK SHORING STABILIZATION WALL ON PALOS VERDES DRIVE WEST	\$ -		\$ -	\$ -	\$ -	\$ 182,000	
PALOS VERDES DRIVE WEST CORRIDOR PROJECT (ON HOLD WHILE ALTERNATIVES ARE CONSIDERED)	\$ 126,444	\$ -	\$ -	\$ -	\$ -	\$ 126,444	
<b>TOTAL PROP C FUND</b>	<b>\$ 1,078,836</b>	<b>\$ 782,000</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 565,000</b>	<b>2,975,836</b>
<b>RMRA FUND</b>							
STREETS PROJECTS							
ANNUAL MISCELLANEOUS INFRASTRUCTURE REPAIRS PROJECT	\$ 101,725	\$ 200,000	\$ 164,000	\$ 160,000	\$ 157,000	\$ 154,000	\$ 936,725
ANNUAL SLURRY SEAL PROJECT	\$ -	\$ 400,000	350,964	\$ 350,000	\$ 316,000	\$ -	\$ 1,416,964
ANNUAL RESURFACING PROJECT	\$ 330,139	\$ 150,000			\$ -	\$ 330,000	\$ 810,139
PAVEMENT MANAGEMENT PROGRAM	\$ -	\$ -	\$ 80,000	\$ -	\$ -		\$ - 80,000
<b>TOTAL RMRA FUND</b>	<b>\$ 431,864</b>	<b>\$ 750,000</b>	<b>\$ 594,964</b>	<b>\$ 510,000</b>	<b>\$ 473,000</b>	<b>\$ 484,000</b>	<b>3,243,828</b>
<b>SEWER FUND</b>							
WASTEWATER PROJECTS							
SEWER LINE UPGRADES	\$ -	\$ 50,000	\$ 1,150,000	\$ -	\$ -	\$ -	1,200,000
MASTER PLAN OF SEWERS	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
<b>TOTAL SEWER FUND</b>	<b>\$ 450,000</b>	<b>\$ 50,000</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,650,000</b>
<b>SLESF FUND</b>							
FACILITIES PROJECTS							
RADIO CONVERSION FOR THE POLICE DEPARTMENT PROJECT	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	275,000
<b>TOTAL SLESF FUND</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>275,000</b>

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PROJECT NAME	PREVIOUSLY* APPROPRIATED	24/25 NEW REQUEST	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	TOTAL
<b>UNASSIGNED GENERAL FUND</b>							
FACILITIES PROJECTS							
CITY COUNCIL CHAMBERS UPGRADE PROJECT	\$ 10,000		\$ -	\$ -	\$ -	\$ -	10,000
<b>TOTAL UNASSIGNED GENERAL FUND</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,000</b>
<b>UNFUNDED</b>							
STREETS PROJECTS							
ANNUAL RESURFACING PROJECT	\$ -	\$ -	\$ 2,002,000	\$ 895,000	\$ 2,084,000	\$ 996,000	\$ 5,977,000
PASEO DEL SOL FIRE ACCESS ROAD INVESTIGATION AND EVALUATION STUDY	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
WASTEWATER PROJECTS							
SEWER LINE UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
STORMWATER PROJECTS							
STORM DRAIN UPGRADES	\$ -	\$ -	\$ -	\$ 300,000	\$ 325,000	\$ 350,000	\$ 975,000
FACILITIES PROJECTS							
IMMEDIATE REPAIRS FOR CITY HALL AND PARKING STRUCTURE	\$ -	\$ -	\$ 2,615,000	\$ -	\$ -	\$ -	\$ - \$ 2,615,000
STRUCTURAL IMPROVEMENTS FOR CITY HALL PARKING GARAGE	\$ -	\$ -	\$ 515,000	\$ 44,000	\$ -	\$ -	\$ - \$ 559,000
IMPROVEMENTS AND EVALUATIONS FROM CONDITION ASSESSMENT FOR CITY HALL BUILDING AND PARKING STRUCTURE	\$ -	\$ -	\$ 1,521,625	\$ 20,069	\$ -	\$ -	\$ - \$ 1,541,694
SEISMIC IMPROVEMENTS FOR CITY HALL BUILDING AND PARKING STRUCTURE	\$ -	\$ -	\$ 534,500	\$ 1,890,024	\$ -	\$ -	\$ - \$ 2,424,524
PARKS/PARKLANDS PROJECTS							
LANDSCAPE AREA IMPROVEMENTS AND UPGRADES	\$ -	\$ -	\$ -	\$ 35,000	\$ 40,000	\$ 45,000	\$ 120,000
<b>TOTAL UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,258,125</b>	<b>\$ 3,184,093</b>	<b>\$ 2,449,000</b>	<b>\$ 1,561,000</b>	<b>\$ 14,452,218</b>
<b>TOTAL \$</b>	<b>\$ 5,414,017</b>	<b>\$ 4,314,000</b>	<b>\$ 10,246,125</b>	<b>\$ 6,139,093</b>	<b>\$ 4,265,000</b>	<b>\$ 4,345,000</b>	<b>\$ 34,723,235</b>

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