



FY10-11 Five Year Capital Improvement Plan

TABLE OF CONTENTS

INTRODUCTION..... 3

FUNDED PROJECTS..... 12
BUILDINGS AND OTHER FACILITY IMPROVEMENTS..... 13
INTANGIBLE CAPITAL OUTLAY..... 15
ROADWAY INFRASTRUCTURE..... 17
PUBLIC UTILITIES..... 28
STORM DRAIN SYSTEM..... 30
RECREATION, PARKS & OPEN SPACE..... 39

UNFUNDED PROJECTS.....45
BUILDINGS AND OTHER FACILITY IMPROVEMENTS.....47
INTANGIBLE CAPITAL OUTLAY..... 55
ROADWAY INFRASTRUCTURE..... 57
PUBLIC UTILITIES..... 70
STORM DRAIN SYSTEM..... 75
RECREATION, PARKS & OPEN SPACE..... 81

INTRODUCTION

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

THE CAPITAL IMPROVEMENT PLAN (CIP)

The result of this continuing planning process is the CIP, which is the City's five-year roadmap for creating, maintaining, and funding present and future infrastructure requirements. The CIP addresses the City's needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and infrastructure. The CIP serves as a planning instrument in conjunction with the City's General Plan and the City Council's Tactical 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 financial resources in the most responsive and efficient manner to meet its service and facility 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 service needs and community growth. While the program serves as the long range plan, it is reviewed and revised bi-annually in conjunction with the budget. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document to assist in the City's long-term planning. As such, is 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 planning and controlling future capital financing. For this reason, the CIP includes some "unfunded" projects in which needs have been identified, but specific solutions and funding 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 managing any debt. This document is independent of the City Council's tactical goals and is intended to serve as a long-term planning document.

THE CIP PROCESS

The capital 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 considered also since they often affect capital facility requirements. Planning for the five-year CIP period and subsequent five years, includes linking the General Plan to the capital plan requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

capital investment. The FY2009-2014 CIP is developed through input by professional staff, citizens of Rancho Palos Verdes, and elected or appointed City officials.

CIP REVIEW TEAM

A CIP Review team is responsible annually for 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 and Information Technology, Public Works, Planning, Building Safety and Code Enforcement, Recreation and Parks departments, and the City Attorney. This team conducts an in-depth analysis of the impact of the CIP on cash flow 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 committee meets periodically throughout the year to evaluate the progress of projects, and examine future needs of the City.

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

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

Projects are identified by staff, professional consultants, residents 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's goals, economy and efficiency, outside funding committed or eligible, and community quality/sustainability. Projects are prioritized and scored based on the criteria outlined in this plan in the following section. If a project receives a lower ranking, there is no reason to believe that any damages will occur if the project has not been completed. 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 Goals: Supports the goals annually established by the City Council in the Tactical Plan. Meets citywide long-term goals and is in compliance with the City's General Plan.

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

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

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

CATEGORIES

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

Category 1: The project is urgent and/or mandated, and must be completed quickly. The City could face severe consequences if the project is delayed, possibly impacting the health, safety, or welfare of the community, or having a significant impact on the financial well being of the City. The project must be initiated or financial/opportunity losses will result.

Category 2: The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and/or quality of life in the community.

Category 3: The project would enhance the quality of life and would provide a benefit to the community. Completion of the project would improve the community providing cultural, recreational, and/or aesthetic effects.

Category 4: The project would be an improvement to the community, but need not be completed within a five-year CIP.

THE CIP CALENDAR

August-October	Departments prepare CIP requests
November- January	CIP Team reviews requests
January	Community Leaders Breakfast/Public Outreach*
February	Recommendations developed to be included in the Five-Year Model and Two-Year Budget
May	Planning Commission Review
March and May	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 CIP 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 the City's needs beyond the five year period. Projects which are included in the CIP were evaluated based on the criteria approved by the City Council and are in compliance with the goals set forth in the City's General Plan. Application of these criteria ensures that each project recommended for Council consideration does indeed support the policy objectives of the City's long-term planning documents and identifies a basis for scheduling and allocation of resources. Cost estimates have been developed for each project based on preliminary project descriptions, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, information technology infrastructure and other associated project fees. Estimates are in today's dollars, and the future year projections have been adjusted for inflation.

CAPITAL IMPROVEMENT POLICIES

Time Period

The Finance and Information Technology Department, in cooperation with all other City Departments and the City Attorney, shall produce a working document designed to identify capital needs bi-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.

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

Type of Project

Definition of a 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, with each program budget. Items such as automobiles, minor equipment, and furniture will continue to be accounted for and funded using the Equipment Replacement fund and not be included in the capital improvement plan.

Definition of a 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, 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 two-year 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/Responsibility for Creating the CIP

A CIP Review team is responsible annually for 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 and Information Technology, Public Works, Planning, Building Safety and Code Enforcement, Recreation and Parks departments, and the City Attorney. This team conducts an in-depth analysis of the impact of the CIP on cash flow and financial obligations, as well as the City's ability to finance, process, design, and ultimately maintain projects. The committee meets periodically throughout the year to evaluate the progress of projects, and examine future needs of the City.

Projects are identified by staff, professional consultants, residents 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's long-term goals, economy and efficiency, outside funding committed or eligible, and community quality/sustainability. While project ratings are important in determining recommended priorities, the realities of the City's financial situation are critical to all decisions.

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 Tactical Plan (Long-term and Short-term- Evaluated each year)

All projects selected for the CIP should be consistent with the goals identified in the City Council Tactical Plan 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 approved at the budgeted amounts through the completion of the project. The remaining budget for uncompleted portions of the project will be carried forward to subsequent fiscal years.

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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 two-year 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.

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 amount of the project generally determine financing options as do projected revenue resources. The following financing instruments could be used in the following preferred order:

- Outside funding, 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
- General Obligation Debt.

Remaining Balances

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

Evaluation of Capital Projects

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

Green Building Standards

As a way to create a more sustainable way of life, 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.

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

Project Change Orders

Project change orders will be made in accordance with the policy stated in Section 02.44.25 of the Municipal Code. This policy requires that specific purchasing procedures be followed and obtain City Council approval for any amount over twenty-five thousand dollars.

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. The General Plan is currently undergoing its first update since its adoption. The Director of Planning, Building Safety & Code Enforcement has advised the CIP Team that none of the proposed revisions that have been under consideration will significantly impact the draft CIP Framework. Staff has elected to refer to the current General Plan in the conjunction with the development of the CIP Framework. All CIP projects should contribute to fulfilling one or more of the goals listed below to create a balanced, sustainable community.

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

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

Cultural Resources

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

Current Social, Service, and Cultural Organizations

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

Social Services

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

Urban Environment Element

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

Activity Areas

- It is the goal of the City of Rancho Palos Verdes to preserve and enhance the community's quality living environment; to enhance the visual character and physical

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

quality of existing neighborhoods; and to encourage the development of housing in a manner which adequately serves the needs of all present and future residents of the community.

- The City shall discourage industrial and major commercial activities due to the terrain and environmental characteristics of the City. Commercial development shall be carefully and strictly controlled, and limited to consideration of convenience or neighborhood service facilities.
- The City shall encourage the development of institutional facilities to serve the political, social, and cultural needs of its citizens.
- The City shall endeavor to provide, develop, and maintain recreational facilities and programs of various types to provide a variety of activities for persons of all age groups and in all areas of the community.
- Agricultural uses within the City shall be encouraged, since they are desirable for resource management and open space.

Infrastructure

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

Safety

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

Sensory Environment

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

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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.

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City of Rancho Palos Verdes FY10-11 Capital Improvement Plan


Project	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Funding Source
Rancho Palos Verdes Five Year Capital Improvement Plan						
Buildings and Other Facility Improvements						
Infrastructure Improvements at Upper Point Vicente		\$ 1,000,000				General fund
Intangible Capital Outlay						
Storm Drain Master Plan Update	\$ 125,000					General fund
Roadway Infrastructure						
Residential Overlay and Slurry Seal Zone 3	\$ 1,520,000					General fund
Residential Overlay and Slurry Seal Zone 5		\$ 1,800,000				General fund
Residential Overlay and Slurry Seal Zone 1			\$ 1,600,000			General fund
Residential Overlay and Slurry Seal Zone 2				\$ 1,500,000		General fund
Residential Overlay and Slurry Seal Zone 7					\$ 1,500,000	General fund
Arterial Overlay and Slurry Seal PVDE (Miraleste to North City Limits)		\$ 2,700,000				Prop C, STPL, Measure R, General fund
PVDW Phase II Median Improvements	\$ 250,000					Beautification fund
Hawthorne Blvd. Median Improvements (Via Rivera to City Hall)			\$ 250,000			Beautification fund
Hawthorne Blvd. Median Improvements (City Hall to Vallon)					\$ 250,000	Beautification fund
Pedestrian Improvement Project on Hawthorne	\$ 1,141,600					Grant/City 20% Match from General fund
Public Utilities						
No projects scheduled at this time						
Storm Drain System						
Storm Drain Lining	\$ 314,617	\$ 319,555	\$ 324,642	\$ 331,135	\$ 337,758	WOFP
PVDS & PVDE Roadway Stabilization Project	\$ 350,000					WOFP
Via Colinita Vickery Canyon		\$ 292,500				WOFP for \$250,000 and \$275,000
Hawthorne Blvd.	\$ 370,000	\$ 200,000				WOFP
PVDE Lower Switchbacks			\$ 485,000			WOFP
PVDS (North of Barkentine)				\$ 446,000		WOFP
South Hawthorne/Via Frascati					\$ 440,000	WOFP
Recreation, Parks, and Open Space						
Lower Hesse Park & Grandview Park	\$ 2,004,095					TOT, Grant
Fred J. Hesse Park Field Upgrade Phase I and II	\$ 500,000					TOT, Grant
Coastal Access Trail		\$ 425,000	\$ 425,000			Grant/City 20% Match
Gateway Park Development Project: Phase I and II		\$ 200,000	\$ 275,000			Grant/City 20% Match
Abalone Cove Shoreline Park		\$ 100,000	\$ 150,000			Grant/City 20% Match
Total	\$ 6,575,312	\$ 7,037,055	\$ 3,509,642	\$ 2,277,135	\$ 2,527,758	

BUILDINGS AND OTHER FACILITY IMPROVEMENTS

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

- City Hall Administration Building at Upper Point Vicente Park
- City Hall Planning, Building & Code Enforcement Building at Upper Point Vicente Park
- City Hall trailer leased by Palos Verdes on the Net at Upper Point Vicente Park
- City Hall Emergency Communications Center trailer at Upper Point Vicente Park
- Fred Hesse Jr. Community Center Building and Park
- Pointe Vicente Interpretive Center (PVIC) and Park
- Ryan Park Building and Park
- Ladera Linda Community Center Building and Park

Except for PVIC, these buildings are 25 years old or older and showing the signs of daily use. Many of the facilities were purchased from the school district or transferred to the City from the federal government, and little to no improvements have been made since their acquisition. It is important to perform adequate maintenance to extend the life of these facilities. It will be necessary to renovate these buildings as they age to meet the needs of the community and ensure that all building and safety guidelines are satisfied. Point Vicente Interpretive Center is the most recently remodeled City facility, which was built in 1984 and expanded in 2005. The Civic Center is the best example of a building that is 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:	INFRASTRUCTURE IMPROVEMENTS AT UPPER POINT VICENTE				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	30940 Hawthorne Blvd.				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>Currently, the Upper Point Vicente Park site is the location for City Hall and the City's maintenance yard. There have been various proposed developments for the site through many community planning efforts. Although a Civic Center Masterplan has not been developed, there are several necessary infrastructure improvements that would need to be implemented prior to any sort of development. The infrastructure improvements would include installation of a sewer pipeline, a piped storm drain system to channel storm water to PVDS and a stand-by generator or other back-up system of power. Currently, there is no gas service to the site; therefore, development may require that gas access be made available through connection in the ROW on PVDS. Access to the site is only permitted from Hawthorne Blvd. It is possible that a traffic study will require the installation of a traffic signal on Hawthorne Blvd.</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		\$1,000,000			
IMPACT ON OPERATING BUDGET					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
MAP					
					

INTANGIBLE CAPITAL OUTLAY

Intangible Capital Outlay improvements may not have significant physical substance, but they have more than minimal value and help the City in improving operations or planning for the future. Projects that could be classified as intangible capital outlay include the update or development of major planning processes and documents, significant software purchases that may improve the efficiency of business processes or large technology purchases that may improve or enhance service delivery to citizens. This category includes two very important projects including the update of the General Plan which is required by law to be updated every ten years and the purchase of new accounting software which serves all departments in the City.

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	STORM DRAIN MASTER PLAN UPDATE				
TYPE:	Intangible Capital Outlay				
LOCATION:	N/A				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>This project will improve the current Master plan developed in 2004. That plan provided an inventory of drains and identified hydraulic deficiencies. The consultant identified projects to correct these deficiencies, many of which were included in the City's Water Quality Flood Protection Program. The revenue from the user fee collected through this program has been used to develop solutions for many of these projects. This proposed escalation will add data regarding the actual field condition of the storm drains, consider the effects of projects already implemented, and create a method for storing, retrieving and updating this type of data electronically using the City's existing GIS system. The goal is to provide a current and updateable model of the City's drainage system to better support identification and prioritization of projects and maintenance efforts.</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	\$125,000				
IMPACT ON OPERATING BUDGET					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					


ROADWAY INFRASTRUCTURE

Roadway infrastructure is one of the most widely used major capital investments of a municipality. Without a well-maintained street system, the transportation needs of the public, business, industry and government cannot be met. The roads are also part of a critical public safety need, and they contribute to the general health and welfare of the community. Maintaining quality roadway infrastructure is also important in maintaining property values. It has been shown that property values tend to suffer from poorly maintained streets. Roadway infrastructure includes residential streets, arterial streets and traffic safety improvements. In the City of Rancho Palos Verdes, there are 33.68 miles of arterial streets, 6.46 miles of collector streets and 103.31 miles of residential streets. The total for all streets and alleys mileage is 143.44 centerline miles.


To manage the City's residential and arterial streets, the City hires a consultant to complete a full detailed assessment of all streets every three years. This report, known as the Pavement Management System, 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 minimum standard for PCI for a municipal street system is 80. The City's current PCI is 82 based upon the PMS report prepared by Willdman & Associates in 2006. 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 for added efficiency, zones will be completed together in one year. Each year the work is completed in one or two of these zones, which helps to maintain these residential streets on a regular cycle (see map below).

Traffic signalization is also an important component to manage traffic safety in the City. The City wholly owns 13 traffic signals and nine traffic signals are jointly owned with neighboring jurisdictions. Upgrades to signals have been proposed as recommended by the Public Works department. Additionally, the Vision Plan adopted by the City Council in 2008 calls for improvements of some signals for pedestrian safety and enhancement of trails network. Many of the projects identified by the Vision Plan have been included in this inventory.


City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	RESIDENTIAL OVERLAY				
TYPE:	Roadway Infrastructure				
LOCATION:	Zone 3				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's Pavement Management System (PMS), Zone 3 of the residential overlay program will be completed in FY10-11. This project will include slurry seal, overlay, curb repair and ADA compliance updates of the streets in Zone 3 of the residential system. This infrastructure enhancement will also include the update of traffic striping, curb painting, and painting of house numbers.				
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	\$1,520,000				
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		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 FY10-11. This project is funded by General Fund monies, and keeps the safety ratings of the streets at 87 percent excellent.					
LOCATION PHOTO			LOCATION DESCRIPTION		
			Zone 3: Residential streets in the northwestern part of the City, east of Hawthorne between Silverspur and off of Blackhorse.		


City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	RESIDENTIAL OVERLAY				
TYPE:	Roadway Infrastructure				
LOCATION:	Zones 5				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's Pavement Management System (PMS), Zone 5 of the residential overlay program will be completed in FY11-12. This project will include slurry seal, overlay, curb repair and ADA compliance updates of the streets in Zone 5 of the residential system. This infrastructure enhancement will also include the update of traffic striping, curb painting, and painting of house numbers.				
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		\$1,800,000			
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		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 FY11-12. This project is funded by General fund monies, and keeps the safety ratings of the streets at 87 percent excellent.					
LOCATION PHOTO			LOCATION DESCRIPTION		
			Zone 5: Residential streets in the most western part of the City, off Hawthorne, between Crest and PVDW.		


City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	RESIDENTIAL OVERLAY				
TYPE:	Roadway Infrastructure				
LOCATION:	Zone 1				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's Pavement Management System (PMS), Zone 1 of the residential overlay program will be completed in FY12-13. This project will include slurry seal, overlay, curb repair and ADA compliance updates of the streets in zone 1 of the residential system. This infrastructure enhancement will also include the update of traffic striping, curb painting, and painting of house numbers.				
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			\$1,600,000		
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		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 FY12-13. This project is funded by General fund monies, and keeps the safety ratings of the streets at 85 percent excellent.					
LOCATION PHOTO			LOCATION DESCRIPTION		
			Zone 1: Residential streets in the most northern part of the City, north of Hawthorne Blvd., West of Silverspur.		

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	RESIDENTIAL OVERLAY				
TYPE:	Roadway Infrastructure				
LOCATION:	Zone 2				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's Pavement Management System (PMS), Zone 2 of the residential overlay program will be completed in FY13-14. This project will include slurry seal, overlay, curb repair and ADA compliance updates of the streets in Zone 2 of the residential system. This infrastructure enhancement will also include the update of traffic striping, curb painting, and painting of house numbers.				
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				\$1,500,000	
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		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 FY13-14. This project is funded by General fund monies, and keeps the safety ratings of the streets at 85 percent excellent.					
LOCATION PHOTO			LOCATION DESCRIPTION		
			Zone 2: Residential streets in the northwestern part of the City, between Crest and Greyslake, east and west of Hawthorne.		

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	RESIDENTIAL OVERLAY				
TYPE:	Roadway Infrastructure				
LOCATION:	Zone 7				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's Pavement Management System (PMS), Zone 7 of the residential overlay program will be completed in FY11-12. This project will include slurry seal, overlay, curb repair and ADA compliance updates of the streets in Zone 7 of the residential system. This infrastructure enhancement will also include the update of traffic striping, curb painting, and painting of house numbers.				
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					\$1,500,000
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
This project is part of the annual residential street overlay and slurry seal program and is scheduled for completion in FY14-15. This project is funded by General fund monies, and keeps the safety ratings of the streets at 85 percent excellent.					
LOCATION PHOTO			LOCATION DESCRIPTION		
			Zone 7: The Ladera Linda community, Ganado Area, Streets near Mira Catalina School, San Ramon, and Calle Aventura		

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	ARTERIAL OVERLAY AND SLURRY SEAL PVDE (MIRALESTE TO NORTH CITY LIMITS)
TYPE:	Roadway Infrastructure
LOCATION:	PVDE (from Miraleste Drive to the North City Limits)
DEPARTMENT:	Public Works
DESCRIPTION:	As part of the City's Pavement Management System (PMS), Palos Verdes Drive East throughout various segments will be completed as shown in the map below to maintain this section of the arterial street. This construction will require milling and overlay, including curb and gutter, ADA ramps and striping.

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		\$2,700,000			

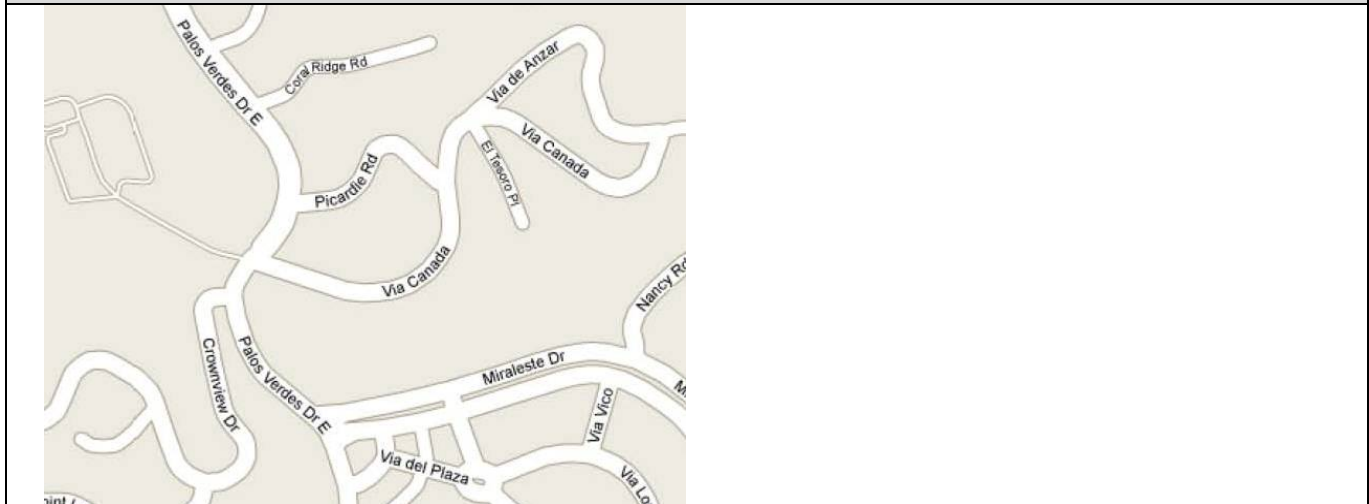
IMPACT ON OPERATING BUDGET

There is no impact on the operating budget.



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

OTHER PROJECT INFORMATION:

MAP



City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PVDW MEDIAN IMPROVEMENTS-PHASE II				
TYPE:	Roadway Infrastructure				
LOCATION:	PVDW (from Palos Verdes Estates city limit to Via Lorado)				
DEPARTMENT:	Public Works				
DESCRIPTION:	The development of this median would include turning the existing median landscaping and vegetation to sustainable landscaping which would require minimal maintenance. Development could also include the installation of irrigation systems and controllers, and hardscaping and installation of decorative stone. This will be the first segment of median improvements for the Palos Verdes Drive West entrance to the City of Rancho Palos Verdes.				
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	\$250,000				
IMPACT ON OPERATING BUDGET					
Ongoing median maintenance is estimated to be \$12,000 per year.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
LOCATION PHOTO			MAP		
					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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 turning the existing median landscaping and vegetation to sustainable landscaping which would require minimal maintenance. Development could also include the installation of irrigation systems and controllers, and hardscaping and installation of decorative stone. This will be the first segment of median improvements for the Palos Verdes Drive West entrance to the City of Rancho Palos Verdes.

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			\$250,000		

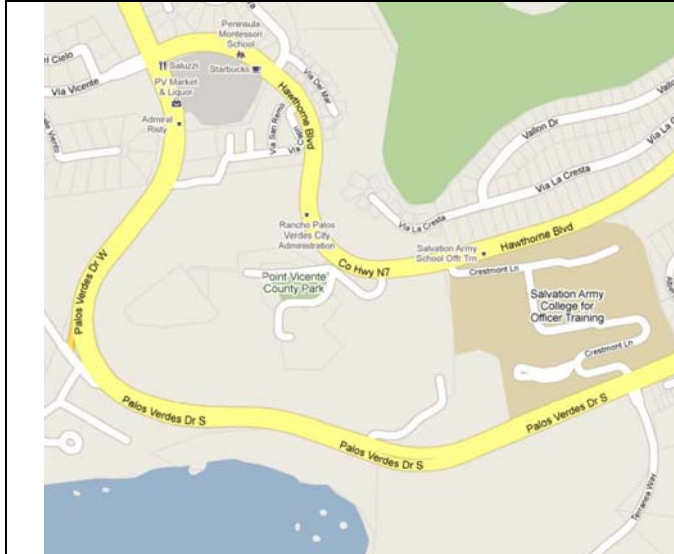
IMPACT ON OPERATING BUDGET

Ongoing median maintenance is estimated to be \$12,000 per year.

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

OTHER PROJECT INFORMATION:

MAP



City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	HAWTHORNE BLVD. MEDIAN IMPROVEMENTS (CITY HALL TO VALLON)
TYPE:	Roadway Infrastructure
LOCATION:	Hawthorne Blvd. (City Hall to Vallon)
DEPARTMENT:	Public Works
DESCRIPTION:	The development of this median would include turning the existing median landscaping and vegetation to sustainable landscaping which would require minimal maintenance. Development could also include the installation of irrigation systems and controllers, and hardscaping and installation of decorative stone. This will be the first segment of median improvements for the Palos Verdes Drive West entrance to the City of Rancho Palos Verdes.

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					\$250,000

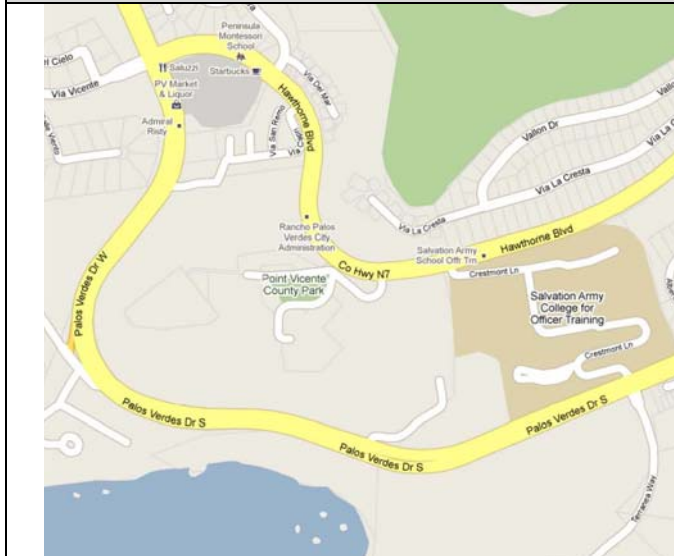
IMPACT ON OPERATING BUDGET

Ongoing median maintenance is estimated to be \$12,000 per year.


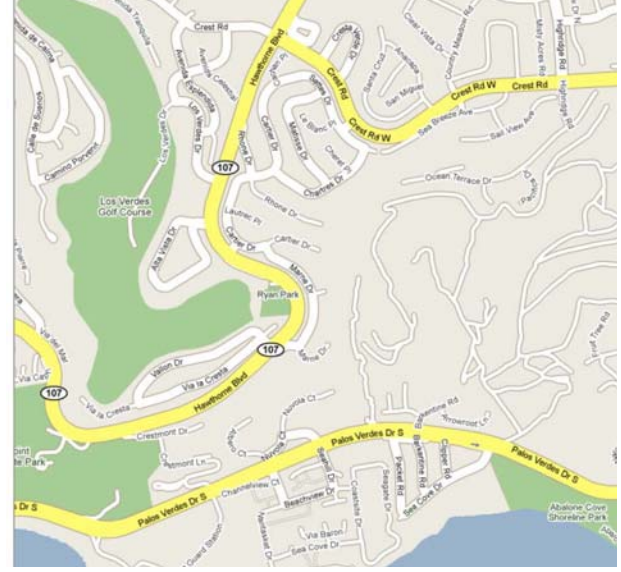
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP			
SAFETY		ECONOMY AND EFFICIENCY	
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE	
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY	X

OTHER PROJECT INFORMATION:

MAP



City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PEDESTRIAN IMPROVEMENT PROJECT ON HAWTHORNE				
TYPE:	Roadway Infrastructure				
LOCATION:	Hawthorne Blvd.				
DEPARTMENT:	Public Works				
DESCRIPTION:	Sidewalks will be installed to connect bus stops on Hawthorne Blvd., from Crest to PVDW, and will include the installation of ADA access ramps.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$1,141,600				
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$1,141,600				
IMPACT ON OPERATING BUDGET					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES	X	OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
LOCATION PHOTO	MAP				
					

PUBLIC UTILITIES

Public utilities improvements include the maintenance and development of utility projects such as the City's sanitary sewer system or the undergrounding of utility lines. The City's sanitary sewer system is essential for City operations, yet it has not required significant expenditures in past years due to an interlocal agreement with Los Angeles County for maintenance activities. The City owns the system, but the County has had the primary responsibility for ongoing maintenance. The County collects a sewer fee from the City's property owners that Staff believes is inadequate to maintain the system. Although the County maintains the City's sewer system, the City retains responsibility for its operation and public safety and welfare. The City, not the County, maintains legal and regulatory responsibility (ie. any state or federal fines resulting from spillage).

In preparation for this change, the City conducted a survey of the system, and in 2004 the Sanitary Sewer Master Plan was created to help in the management of this asset. The study examined sample areas throughout the City and assessed the overall system as "fair." The inspection revealed root intrusion in the pipes and cracking in the pipes, in addition to accumulated fats and grease clogging certain areas. It appeared that the County had not been performing adequate maintenance over the years. Without regular maintenance, overflows due to root and grease blockages will occur. To minimize the potential for overflow and to restore and maintain the system in "good" condition, a significant investment in pipeline inspection, repair and maintenance is required. Because the County is still primarily responsible for maintenance of the system, no projects have been included for this system. A study is currently in progress to assess the condition of the sanitary sewer system. Future projects may be proposed based on this assessment.

Undergrounding utilities has recently become an increasingly popular project for area utility companies to increase reliability of utility services and to improve the aesthetics of the area.

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STORM DRAIN SYSTEM

In June 2004, the City's consulting engineers prepared an Update to the Storm Drain Master Plan. The updated plan identified serious storm drain deficiencies that required significant repair. The update identified 38 high-priority projects, which was the basis for establishing a "user fee." Since then, some projects have been completed, and others have been reassessed to meet changing priorities and needs. The 38 projects have been reevaluated resulting in grouping the projects into 12 project areas. These are based on identifiable drainage areas/systems, most of which are tied to natural canyon drainage systems. Each project has been grouped into a project area. The areas are as follows:

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


City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PALOS VERDES DRIVE SOUTH & PALOS VERDES DRIVE EAST ROADWAY STABILIZATION PROJECT: PHASE I				
TYPE:	Storm Drain System				
LOCATION:	Project Area 3				
DEPARTMENT:	Public Works				
DESCRIPTION:	Phase I of this project will include the preparation of a Project Study Report (PSR) which will serve as the project initiation document that is submitted and accepted by State and Federal Agencies for project funding. This phase is expected to take eighteen months and will investigate environmental and mitigation requirements, geological conditions, evaluate preliminary right of way requirements, install monitoring devices (geotechnical and canyon scour) and evaluate the risk potential within the lower San Ramon Canyon. The study limits of the Project will commence at the outlet of the San Ramon Storm Drain continuing through the canyon past the Tarapaca Landslide terminating at the southern edge of the right of way boundary along 25 th Street in the City of Los Angeles. This project was originally designated as the Tarapaca Canyon Project in the Master Plan of Drainage Update, 2004. This phase of the project is expected to be completed within eighteen months.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN	\$350,000				
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$350,000				
IMPACT ON OPERATING BUDGET					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
Funding within the City's Water Quality Program for \$791,000 of Phase I was appropriated in FY08-09 and will be carried forward to fund the project in FY09-10. In FY09-10, \$360,000 was budgeted for the cost of the PSR. Staff is submitting the project for Federal Stimulus funding assistance. This project phase is expected to cost a total of \$1.5 million. The completed project assures regionally significant arterial roadway access is maintained.					





PROJECT:	VIA COLINITA VICKERY CANYON				
TYPE:	Storm Drain System				
LOCATION:	Project Area 7				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project area includes various pipelines in the Via Colinita area that drain into the Vickery Canyon. This project will include the rehabilitation of several pipelines draining into Vickery Canyon.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION		\$292,500			
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL		\$292,500			
IMPACT ON OPERATING BUDGET					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
MAP					
<p>The map shows an aerial view of a residential and commercial area. A yellow line outlines the project boundary. Labels with callouts point to specific locations: 'Via Colinita' at the top, 'Miraleste & Chandeleur' on the right, 'Lower San Ramon' in the center, 'Switchbacks' at the bottom left, and '25th Street' at the bottom. A blue dot is located near 'Lower San Ramon', and an orange dot is near 'Miraleste & Chandeleur'.</p>					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	HAWTHORNE BLVD.				
TYPE:	Storm Drain System				
LOCATION:	Project Area 10				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project will improve drainage across Hawthorne Boulevard by replacing two existing 18" pipes with one 24" and one 30" RCP pipes. There will be two separate lines crossing Hawthorne Boulevard from north to south. Phase I of the project is planned for FY 10-11 and Phase II will be completed in FY 11-12.				
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	\$370,000	\$200,000			
IMPACT ON OPERATING BUDGET					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
MAP					
					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	STORM DRAIN LINING				
TYPE:	Storm Drain System				
LOCATION:	Project Area 12				
DEPARTMENT:	Public Works				
DESCRIPTION:	All CMP storm drain lines within the City have reached their design life and need to be lined to extend their life another 30+ years. CMP dating back to the 1940s have been discovered and require maintenance along with those most recently installed in the 1970s. A large number of drainage problems Citywide can be overcome by relining deteriorated pipes and improving inlets and outlet structures.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION	\$314,617	\$319,555	\$324,642	\$331,135	\$337,758
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL	\$314,617	\$319,555	\$324,642	\$331,135	\$337,758
IMPACT ON OPERATING BUDGET					
Staff is anticipating a cost savings because typically, pipes which have been lined generally require less maintenance resulting in a cost savings.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
LOCATION PHOTO			MAP		
					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PALOS VERDES DRIVE EAST LOWER SWITCHBACKS				
TYPE:	Storm Drain System				
LOCATION:	Project Area 9				
DEPARTMENT:	Public Works				
DESCRIPTION:	Several drainage systems in the hairpin bends area drain into San Ramon Canyon. Work within this project area will install new drainage within the PVDE switchbacks and install a pipe into the canyon. This project would modify existing inlets, outlets and pipes.				
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			\$485,000		
IMPACT ON OPERATING BUDGET					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
LOCATION PHOTO	MAP				

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PALOS VERDES DRIVE SOUTH (NORTH OF BARKENTINE)
TYPE:	Storm Drain System
LOCATION:	Project Area 11
DEPARTMENT:	Public Works
DESCRIPTION:	This project area included several storm drain systems that cross PVDS at various locations. Drainage capacity will probably be increased sufficiently with improvement to inlets and outlet structures.

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				\$446,000	

IMPACT ON OPERATING BUDGET
N/A

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

OTHER PROJECT INFORMATION:

LOCATION PHOTO	MAP

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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

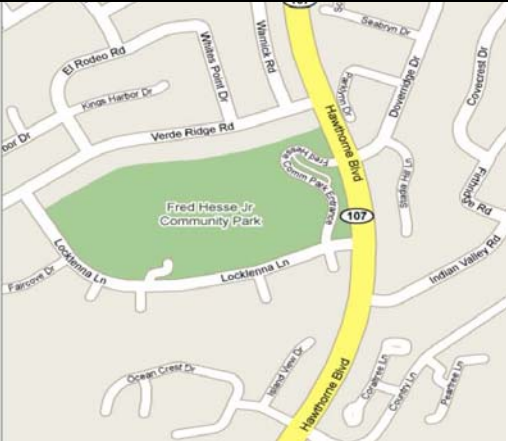
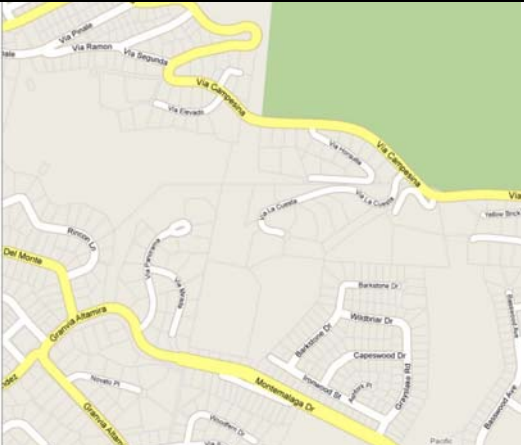
RECREATION, PARKS & OPEN SPACE

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



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

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



City of Rancho Palos Verdes FY10-11 Capital Improvement Plan


PROJECT:		LOWER HESSE & GRANDVIEW PARK IMPROVEMENTS			
TYPE:		Recreation, Parks, & Open Space			
LOCATION:		Lower Hesse Park and Grandview Park			
DEPARTMENT:		Public Works			
DESCRIPTION:		The Grandview park site is currently a vacant lot (approximately 17.5 acres) with inadequate access. Proposed improvements to this site could include some re-grading, providing adequate access for passive recreation uses, the addition of a restroom and playground and other landscaping features. The Lower Hesse Park site currently has some improvements, but it has not been maintained. Proposed improvements would be upgrading the trail system, improved landscaping, a dog park, tennis courts, a restroom and improved parking. All improvements would be in compliance with all ADA regulations.			
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	\$2,000,000				
IMPACT ON OPERATING BUDGET					
Annual maintenance costs for both parks will be approximately \$65,000.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
A conceptual design process is underway to solicit input from the community on proposed improvements.					
MAP HESSE PARK			MAP GRANDVIEW PARK		
					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan



PROJECT:	UPPER FRED J. HESSE PARK FIELD UPGRADE: PHASE I & II				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	29301 Hawthorne Boulevard				
DEPARTMENT:	Public Works				
DESCRIPTION:	Currently Upper Hesse park uses include baseball, soccer, picnic areas, playground and walking paths. Proposed developments include the re-grading the existing field for proper drainage and appropriate soft-ball field dimensions, demolition of existing ball field configuration, construction of field amenities, a dug-out, benches and trash receptacle, concrete sawcutting and minor irrigation repairs.				
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	\$500,000				
IMPACT ON OPERATING BUDGET					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
LOCATION PHOTO			MAP		
					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	ABALONE COVE SHORELINE PARK				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:					
DEPARTMENT:	Public Works/Planning				
DESCRIPTION:	<p>The City's Abalone Cove Shoreline Park provides direct access to the ocean and the Portuguese Bend Preserve trails. Under the Vision Plan, the concept presented and approved for Abalone Cove seeks to enhance public access and aesthetics with some modest improvements to the site. It is envisioned that all of the improvements identified in the Vision Plan for Abalone Cove can be completed in Phase 1. These improvements consist of the following: new park amenities such as picnic tables, shade features, benches and trash receptacles; an ADA accessible bluff top trail, an overlook at the bluff edge and an improved trail head; replanting portions of the site with native vegetation and instituting an invasive species removal program; and signage marking trail connections and/or beach access.</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		\$100,000	\$150,000		
IMPACT ON OPERATING BUDGET					
TBD					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
LOCATION PHOTO			MAP		
					

PROJECT:	GATEWAY PARK DEVELOPMENT PROJECT PHASE I & II				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:					
DEPARTMENT:	Public Works/Planning				
DESCRIPTION:	<p>The Vision Plan includes a proposed Gateway Park, a 25-acre site within the City's Landslide Moratorium area just north of PVDS between the Portuguese Bend residential community and Klondike Canyon. Under the Vision Plan, the site has been approved for a combination of uses such as a "gateway park" for users of the Nature Preserve's trail system, an outdoor education/nature appreciation center for school and community groups and an equestrian center. In Phase 1, it is proposed to develop the following components of the approved concept plan for the site: Trail head and public parking area, overlook, picnic areas and PVDS pedestrian crossing. In Phase 2, it is proposed to develop the following components of the approved concept plan for the site: outdoor welcome center with re-locatable equestrian amenities, outdoor education area with demonstration garden and an outdoor classroom with roof and storage shed.</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		\$200,000	\$275,000		
IMPACT ON OPERATING BUDGET					
TBD					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			X
OTHER PROJECT INFORMATION:					
MAP					
					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	COASTAL ACCESS TRAIL				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	City's Coastal Border				
DEPARTMENT:	Planning/Public Works				
DESCRIPTION:	<p>One of the goals of the City Council approved Vision Plan is the development of a continuous marked Coastal Access Trail along the coast between the City's border with San Pedro and the City's border with Palos Verdes Estates. The proposal is to provide a safe and comfortable connection along the bluffs (where possible) and at access points down to the shoreline. The linkage should be off-street wherever possible. The approved Vision Plan identifies an alignment for the California Coastal Trail (Coastal Access Trail) which, when implemented and identified with signage, would complete the RPV coast segment of this key recreational facility that has been envisioned and championed by the State Coastal Conservancy.</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		\$425,000	\$425,000		
IMPACT ON OPERATING BUDGET					
TBD					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY			ECONOMY AND EFFICIENCY		
SUPPORTS ESSENTIAL CITY SERVICES			OUTSIDE FUNDING COMMITTED/ELIGIBLE		X
SUPPORTS TACTICAL PLAN GOALS		X	COMMUNITY QUALITY/SUSTAINABILITY		X
OTHER PROJECT INFORMATION:					
LOCATION PHOTO			MAP		
					

UNFUNDED PROJECTS

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

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

RPV Capital Improvement Plan - Unfunded Projects

Cost Range

	Project	Minimum	Maximum	Funding Sources
	Buildings and Other Facility Improvements			
1	Fred Hesse Jr. Park Renovation	\$500,000	\$900,000	
2	Community and Aquatic Center	\$3,000,000	\$8,000,000	\$200,000 Ginsburg Donation for "Performing Arts" building.
3	City Hall	\$20,500,000	\$35,000,000	\$1million in building replacement fund.
4	Maintenance Yard Relocation	\$300,000	\$1,000,000	
5	Fiber Optic Cabling: Hesse Park	\$180,000	\$270,000	
6	Fiber Optic Cabling: Ladera Linda	\$300,000	\$470,000	
	Intangible Capital Outlay			
	No Projects Currently Identified			
	Roadway Infrastructure			
7	Arterial Improvements - Silver Spur Road	\$1,300,000	\$1,500,000	\$600,000 Prop C, \$625,000 STPL
8	Arterial Improvements - Palos Verdes Drive East	\$1,900,000	\$2,200,000	\$600,000 Prop C
9	Traffic Signal Upgrades	\$1,400,000	\$1,800,000	
10	Traffic Signal - PVDE and Miraleste Drive	\$280,000	\$340,000	
11	Bikeway Improvements: Phase I and II	\$5,000,000	\$8,000,000	
12	PVDS Rehabilitation	\$3,000,000	\$5,000,000	
13	Sidewalks Improvement Project: Phase I, II & III	\$2,600,000	\$3,130,000	
14	Operational Improvements at Crenshaw & Crest	\$270,000	\$320,000	
15	Hesse Park/Hawthorne Blvd. Traffic Circulation & Safety Study	\$100,000	\$200,000	
16	PVDE at Bronco Drive Improvements	\$205,000	\$230,000	
17	Lower Point Vicente Park Access Modification Project	\$930,000	\$1,100,000	
18	Switchbacks Traffic Safety Improvements	\$1,750,000	\$2,000,000	
	Public Utilities			
19	Utility Undergrounding at 25th Street	\$1,000,000	\$1,100,000	
20	Utility Undergrounding at PVDS and Terranea Way	\$150,000	\$200,000	
21	Utility Undergrounding at Fisherman's Access	\$150,000	\$200,000	
22	Utility Undergrounding at Entrance to PVIC	\$150,000	\$200,000	
	Storm Drain System			
23	PVDS & PVDE Roadway Stabilization Project - Phase II	\$2,500,000	\$3,000,000	
24	PVDS & PVDE Roadway Stabilization Project - Phase III	\$14,000,000	\$16,000,000	
25	Altamira Canyon	\$1,250,000	\$5,000,000	
26	PVDE - Miraleste Canyon	\$2,500,000	\$3,200,000	
27	San Pedro & Averill Canyons	\$2,700,000	\$3,300,000	
	Recreation, Parks & Open Space			
28	Trailhead/Overlook/Vista Point Development	\$100,000	\$130,000	
29	PUMP Trail Implementation	\$820,000	\$1,100,000	
30	Portuguese Bend Reserve Trails	\$600,000	\$740,000	
31	Sunnyside Trail Segment Project	\$400,000	\$450,000	
32	Salvation Army Trail Segment	\$120,000	\$150,000	
33	Bathroom at Del Cerro Park	\$250,000	\$300,000	
	Totals (Min. and Max.)	\$70,205,000	\$106,530,000	

**BUILDINGS AND OTHER FACILITY IMPROVEMENTS
UNFUNDED PROJECTS**

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	FRED HESSE JR. PARK RENOVATION				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	29301 Hawthorne Blvd.				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>The Fred Hesse Jr. Park and Community Center were constructed in 1983, and serve as a venue for community meetings, recreational classes, and City Council meetings. The City also rents three separate rooms for other various activities. While the building has been well maintained over the last 25 years, it is in need of a major renovation to include cosmetic upgrades (painting, carpeting, etc.), exterior drainage system repairs, enhanced acoustics and technology equipment for meetings, new kitchen appliances, a new ventilation system, a standby generator, upgrades for ADA compliance and a facelift for the interior/exterior of the building. Exterior improvements would include an irrigation system at Lower Hesse Park and upgraded park/playground equipment.</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					
<p>Impact will need to be assessed.</p>					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<p>This facility serves many people in the community, and it is critical that the building complies with all ADA standards and provides a safe, quality facility that will benefit the entire community. Emergency power generation equipment is needed and all appliances in the kitchen should be removed or upgraded. All interior/exterior enhancements shall be made in compliance with adopted vision plan standards.</p> <p>COST ESTIMATE: \$500,000 - \$900,000</p>					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	COMMUNITY AND AQUATIC CENTER				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	TBD				
DEPARTMENT:	Public Works				
DESCRIPTION:	The Open Space Planning Recreation and Parks Task Force describes a facility which would include a sports/fitness center (gymnasium), an indoor 50-meter pool with retractable enclosure, an outdoor children's wading pool, a therapy pool and park and picnic facilities in their 2004 report to the City Council.				
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.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$3,000,000 - \$8,000,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	CITY HALL				
TYPE:	Buildings and Other Facility Improvements				
LOCATION:	TBD				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>Currently, City Hall is located at the Upper Point Vicente Park site in the former Nike Missile barracks constructed by the military in 1956. The building is not well-suited for the general office needs and space requirements as specified in greater detail below. There are also many safety and building code compliance issues that exist. In addition to these deficiencies, the building also does not meet ADA guidelines, which may create a significant risk and liability for the City. The City currently has 58 full-time positions housed in the main City Hall Building and the Planning Department annex. In addition to the 58 full-time positions, the City contracts with outside consultants for some City services and employs part-time staff and utilizes volunteers for various tasks. These positions require an additional 8 work stations and a work space for visiting City Council members should also be included for remodel/rebuilding purposes, bringing the total to 9 additional spaces. These calculations do not account for future positions which could be necessary to address increased service demands from the community, additional recreational facilities, increased regulation and continued regulatory demands from other public agencies. The existing buildings have a total of 20,489 square feet. The suggested space requirements according to the U.S. General Administration Office of Government-wide Policy for the 67 positions is 19,263 square feet. There is a shortage of storage space for planning records which requires approximately 690 square feet. A new or remodeled City Hall would also include a City Council chamber, main lobby, conference rooms and other support space. Approximately 34,210 square feet would be optimal for this building to meet current and future needs. The Civic Center will include an Emergency Operations Center (EOC).</p>				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

OTHER PROJECT INFORMATION:

COST ESTIMATE: \$20,500,000 - \$35,000,000

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	FIBER OPTIC CABLING: HESSE PARK				
TYPE:	Intangible Capital Outlay				
LOCATION:	Hesse Park				
DEPARTMENT:	Finance and Information Technology				
DESCRIPTION:	This project includes the installation of fiber optic cabling between City facilities within the public right-of-way which will directly connect Hesse Park to the City's phone and information network. Associated asphalt will be removed and replaced at roadway crossing points. Vaults will be placed adjacent to the roadway within the public right-of-way.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<p>Ryan Park could also be connected to the network in the same project for an additional cost of \$30,000.</p> <p>COST ESTIMATE: \$180,000 to \$270,000</p>					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	FIBER OPTIC CABLING: LADERA LINDA				
TYPE:	Intangible Capital Outlay				
LOCATION:	Ladera Linda				
DEPARTMENT:	Finance and Information Technology				
DESCRIPTION:	This project includes the installation of fiber optic cabling between City facilities within the public right-of-way which will directly connect Ladera Linda Park to the City's phone and information network. Associated asphalt will be removed and replaced at roadway crossing points. Vaults will be placed adjacent to the roadway within the public right-of-way.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<p>Abalone Cove Park could also be connected to the network in the same project for an additional cost of \$41,500.</p> <p>COST ESTIMATE: \$300,000 to \$470,000</p>					

**INTANGIBLE CAPITAL OUTLAY
UNFUNDED PROJECTS**

NO PROJECTS CURRENTLY IDENTIFIED.

**ROADWAY INFRASTRUCTURE
UNFUNDED PROJECTS**

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	ARTERIAL IMPROVEMENTS- SILVERSPUR ROAD				
TYPE:	Roadway Infrastructure				
LOCATION:	Silverspur Road (partial segment of Highridge; Crest Rd. from PVDE to Ganado)				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's Pavement Management System (PMS), Silverspur Road and a portion of Highridge Road throughout various segments will be completed as shown in the map below to maintain this section of the arterial street. This construction will require milling and overlay, including curb and gutter, ADA ramps and striping.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$1,300,000 - \$1,500,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	ARTERIAL IMPROVEMENTS- PALOS VERDES DRIVE EAST				
TYPE:	Roadway Infrastructure				
LOCATION:	Palos Verdes Drive East (from PVDS to Miraleste)				
DEPARTMENT:	Public Works				
DESCRIPTION:	As part of the City's Pavement Management System (PMS), Palos Verdes Drive East throughout various segments will be completed as shown in the map below to maintain this section of the arterial street. This construction will require milling and overlay, including curb and gutter, ADA ramps and striping.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
This cost range includes safety costs. COST ESTIMATE: \$1,900,000 - \$2,200,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	TRAFFIC SIGNAL UPGRADES				
TYPE:	Roadway Infrastructure				
LOCATION:	Citywide Locations				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project will upgrade ten traffic signals (see locations in other project information). The upgrades will include the replacement of existing pedestrian heads with pedestrian count down heads, incandescent yellow light with LED lights, 8" vehicle heads with 12" vehicle heads and LED internally illuminated street name signs, installation of battery back up system and emergency vehicle pre-emption system and modification of the traffic signal controller cabinet to include the installation of modem and cable and all necessary auxiliary equipment to provide future communication capability for synchronization of traffic signals.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<p>Project locations include Hawthorne Blvd. and Via Rivera, Hawthorne Blvd. and Los Verdes Drive, Crest Road and Whitley Collins Drive, Palos Verdes Drive South and Palos Verdes Drive East, Palos Verdes Drive South and Seahill Drive, Palos Verdes Drive East and Via Canada, Miraleste Drive and First Street, Western Avenue and Peninsula Verde Drive, Western Avenue and Peninsula Verde Drive, and Palos Verdes Drive South and Forrestal Drive.</p> <p>COST ESTIMATE: \$1,400,000 - \$1,800,000</p>					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	TRAFFIC SIGNAL- PALOS VERDES DRIVE EAST AND MIRALESTE DRIVE				
TYPE:	Roadway Infrastructure				
LOCATION:	Palos Verdes Drive East and Miraleste Drive				
DEPARTMENT:	Public Works				
DESCRIPTION:	A new traffic signal will be installed at Palos Verdes Drive East and Miraleste Drive. The new signal will be equipped with pedestrian count heads, LED lights, 12" vehicle heads and LED internally illuminated street name signs, a battery back-up system and emergency vehicle pre-emption and modification of the traffic signal controller cabinet to include the installation of modem and cable and all necessary auxiliary equipment to provide future communication capability for synchronization of all traffic signals.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$280,000 - \$340,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	BIKEWAY IMPROVEMENTS: PHASE I & II				
TYPE:	Roadway Infrastructure				
LOCATION:	Palos Verdes Drive South/West				
DEPARTMENT:	Public Works				
DESCRIPTION:	The Vision Plan includes the provision of a continuous marked bikeway along Palos Verdes Drive West and Palos Verdes Drive South to enhance bike safety and provide greater separation between the roadway edge and cars on the roadway. Phase 1 would involve improvement of the following bikeway: PVE borderto Narcissa. Phase 2 would involve improvement of the following bikeway: Schooner to San Pedro.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$5,000,000 to \$8,000,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PALOS VERDES DRIVE SOUTH REHABILITATION				
TYPE:	Roadway Infrastructure				
LOCATION:	Palos Verdes Drive South				
DEPARTMENT:	Public Works				
DESCRIPTION:	This section of the arterial roadway traverses the Portuguese Bend Landslide and requires continuous maintenance due to land movement. The City is proposing to pulverize the roadway, use vibratory sheeps-foot compaction methods to condense the loose soils in the area and temporarily stabilize the roadbed. The length of the road section requiring repair is approximately 5,300 feet. Roadside drainage in this section of roadway requires modifications to maintain adequate drainage and curbs in the area will need to be replaced.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
The cost to pulverize the roadway and shoulders, compact subsoils, install fill soils where needed, re-establish drainage systems, install asphalt paving and curbs is estimated at \$2,400,000. COST ESTIMATE: \$3,000,000 to \$5,000,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	SIDEWALKS IMPROVEMENT PROJECT: PHASE I, II, & III				
TYPE:	Roadway Infrastructure				
LOCATION:	PVDW and PVDS				
DEPARTMENT:	Public Works/Planning				
DESCRIPTION:	<p>The Vision Plan identifies the enhancement of pedestrian pathways along roadways either through the development of city standard sidewalks or permeable paving such as decomposed granite, where appropriate. In addition, the Vision Plan identifies the need to separate pedestrians from the roadway where the right-of-way is most constrained by using attractive barriers or edge/parkway planting. Phase 1 would involve improvement of the following sidewalks: PVDW between Oceanfront Estates and PVIC entrance and PVDW between Coast Guard lighthouse entrance and Fishing Access. Phase 2 would involve improvement of the sidewalk along PVDS between Seahill Drive and Abalone Cove Park entrance. Phase 3 would involve the improvement of the sidewalks along PVDW between PVE border and Hawthorne Blvd. An additional section which was not part of the Vision Plan would also be included to allow for continuous connectivity, this section includes PVDS from Crestmont Ln. to Seahill Drive.</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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$2,600,000 to \$3,130,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	OPERATIONAL IMPROVEMENTS- CRENSHAW BLVD. AND CREST DRIVE				
TYPE:	Roadway Infrastructure				
LOCATION:	Crenshaw Blvd. and Crest Drive				
DEPARTMENT:	Public Works				
DESCRIPTION:	Currently this intersection is a four-way stop controlled intersection. During the AM and PM peak hours, the westbound left-turn lanes back up for several hundreds of feet creating extensive delay and long vehicle queues. An operational improvement to the intersection is required to improve traffic flow. A study is being conducted to determine the best solution.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$270,000 - \$320,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	HESSE PARK/HAWTHORNE BLVD. TRAFFIC CIRCULATION & SAFETY STUDY				
TYPE:	Roadway Infrastructure				
LOCATION:	Hesse Park				
DEPARTMENT:	Public Works				
DESCRIPTION:	<p>With plans to improve Lower Hesse Park and current traffic concerns relating to access and vehicular circulation, actions are needed to improve left-turn access from Verde Ridge Road and Locklenna Lane onto Hawthorne Blvd. Additionally, pedestrian access across Hawthorne Blvd from Dovernridge Drive to Hesse Park is a concern. Lastly, park parking and parking along Locklenna Lane is a concern to neighboring residents especially when the park improvements are realized. A study is currently being conducted to develop a preliminary traffic study to address the current issues. Once the park improvements are designed, a supplemental traffic study will be prepared to address specific demand generated by the park's proposed uses.</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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$100,000 to \$200,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PALOS VERDES DRIVE EAST AT BRONCO DRIVE IMPROVEMENTS				
TYPE:	Traffic Improvements				
LOCATION:	PVDE @ 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 marked equestrian crossing at Bronco Drive complete with flashing beacons, augmented crossing signage and advanced crossing signage with flashing beacons.				
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					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$205,000 TO \$230,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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 modifying the existing drive entrance by removing the skewed approach and creating a 90-degree approach which improves visibility and safety. Additionally, signalizing the intersection and creating appropriate turn pockets, bus-stops, pedestrian crosswalks and trails.				
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					
N/A					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY	X	ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			X
SUPPORTS TACTICAL PLAN GOALS	X	COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$930,000 TO \$1,100,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	SWITCHBACKS TRAFFIC SAFETY IMPROVEMENTS				
TYPE:	Roadway Infrastructure				
LOCATION:	Palos Verdes Drive East				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project plans to narrow the travel lanes and widen the roadway to provide bike lanes. This project would be completed in conjunction with the catch basin and guardrail improvements if possible.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$1,750,000 - \$2,000,000					

**PUBLIC UTILITIES
UNFUNDED PROJECTS**

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	UTILITY UNDERGROUNDING AT 25TH STREET				
TYPE:	Public Utilities				
LOCATION:	25 th Street				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the removal of overhead wires and coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to locate all wires underground.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$1,000,000 to \$1,100,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	UTILITY UNDERGROUNDING AT PV DRIVE SOUTH AND TERRANEA WAY				
TYPE:	Public Utilities				
LOCATION:	PVDS and Terranea Way				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the removal of overhead wires and coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to locate all wires underground.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$150,000 to \$200,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	UTILITY UNDERGROUNDING AT FISHERMAN'S ACCESS				
TYPE:	Public Utilities				
LOCATION:	Palos Verdes Drive South (between Terranea and Coast Guard Property)				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the removal of overhead wires and coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to locate all wires underground.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$150,000 to \$200,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	UTILITY UNDERGROUNDING AT ENTRANCE TO PVIC				
TYPE:	Public Utilities				
LOCATION:	Palos Verdes Drive South (at PVIC)				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the removal of overhead wires and coordination of undergrounding all utilities at this location. The City will coordinate with the associated utility companies (electrical, communications, etc.) to locate all wires underground.				
PROJECT COST ESTIMATES (IF KNOWN)					
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
TOTAL					
IMPACT ON OPERATING BUDGET					
There is no impact on the operating budget.					
JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$150,000 to \$200,000					

**STORM DRAIN SYSTEM
UNFUNDED PROJECTS**

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PALOS VERDES DRIVE SOUTH & PALOS VERDES DRIVE EAST ROADWAY STABILIZATION PROJECT: PHASE II				
TYPE:	Storm Drain System				
LOCATION:	Project Area 3				
DEPARTMENT:	Public Works				
DESCRIPTION:	Phase II of this project will provide PS&E which includes development of the final Project Report design engineering and geotechnical investigations/reports, developing plans specifications & estimates, conducting all required environmental reports and developing the environmental clearance documents (EIR/EIS) and establishing the required mitigation, Rights of Way engineering – investigations & acquisitions. This phase of the project is expected to be completed within four years.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<p>COST ESTIMATE: \$2,500,000 TO \$3,000,000</p> <p>Right of Way acquisition is \$1,000,000 at this time. The description and estimate provided here do not include mediation for the adjacent Tarapaca Landslide.</p>					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PALOS VERDES DRIVE SOUTH & PALOS VERDES DRIVE EAST ROADWAY STABILIZATION PROJECT: PHASE III				
TYPE:	Storm Drain System				
LOCATION:	Project Area 3				
DEPARTMENT:	Public Works				
DESCRIPTION:	Phase III of this project will include finalize bid package for solicitation procure bids award a construction contract for the project, obtaining construction management and inspection services, construction of the drainage system, installation of riparian re-vegetation and other required mitigation and project close out. This phase of the project is expected to be completed within two years.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$14,000,000 TO \$16,000,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	ALTAMIRA CANYON				
TYPE:	Storm Drain System				
LOCATION:	Project Area 4				
DEPARTMENT:	Public Works				
DESCRIPTION:	This project includes the installation of protective measures to minimize further erosion in the Altamira Canyon. This project could range from stabilization at bends in stream beds, with limited velocity controls to channeled stabilization;				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
<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>COST ESTIMATE: \$1,250,000 to \$5,000,000</p>					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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, South Via Canada, and at Rocking Horse. This project includes the installation of a number of pipelines and regarding of roads and 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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$2,500,000 to \$3,200,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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 Corsine, Via Colinita, La Vista, Vista Mesa, and a curb and gutter project on Frascati. This project would include the installation of a number of pipelines and regarding of roads and surface drainage systems to drain into the San Pedro and Averill Canyons.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$2,700,000 to \$3,300,000					

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

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	TRAILHEAD/OVERLOOK/VISTA POINT DEVELOPMENT				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:					
DEPARTMENT:	Public Works/Planning				
DESCRIPTION:	<p>The Vision Plan identifies the construction of major trailheads at key entrances to the existing City trail system. It is proposed that trailheads be located at widened areas near the start of trails, with a permeable surface pad made up of decomposed granite, gravel or bark mulch. Furnishings would include a bench, a plastic bag kiosk for dog owners and trash and recycling receptacles. Signage will include a Trailhead sign or possibly a freestanding kiosk for trail notices. Small native trees for shade and pockets of native shrubs, where appropriate, are also envisioned at trailhead locations. Phase 1 would involve the development of the trial head location at Shoreline Park/25th Street. Phase 2 would involve the development of the following trial head locations: Cul-de-sac next to St. Paul's Church, Del Cerro Park, and the end of Ocean Terrace. Phase 3 would involve the development of a trial head location at the Switchbacks/PVDE Turnout.</p> <p>The Vision Plan identifies the construction of overlooks and vista points either in the Preserve or on other public lands within the Vision Plan project area. It is proposed that overlooks/vista points be placed on decomposed granite, or other permeable material, pad with flush stone edging. Furnishings at overlooks/vista points are to include a semicircle bench as well as a stone pilaster displaying any information, such as the name of any donor being recognized. A stone clad retaining wall, less than 3 feet in height, may also be incorporated into the overlook/vista point as necessary. Plant pockets of native shrubs are also envisioned. Phase 1 would involve the development of Inspiration Point AND Eagles Nest overlooks/vista points. Phase 2 would involve the development of the following overlooks/vista points: Cul-de-sac next to St. Paul's Church, Del Cerro Park and the end of Ocean Terrace. Phase 3 would involve the development of the following overlooks/vista points: 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					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP			
SAFETY		ECONOMY AND EFFICIENCY	
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE	
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY	
OTHER PROJECT INFORMATION:			
COST ESTIMATE: \$100,000 to \$130,000			

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PUMP TRAIL IMPLEMENTATION				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Palos Verdes Nature Preserve				
DEPARTMENT:	Planning/Public Works				
DESCRIPTION:	<p>In April 2008, the City Council adopted the Preserve Trails Plan (PTP) for the NCCP's Palos Verdes Nature Preserve. The Council adopted PTP identifies the trail routes and trail uses for the ten sub-areas that make-up the greater Preserve. It is proposed that the Preserve Trails Plan be implemented in phases through a series of projects for each of the nine sub-areas. (Portuguese Bend Reserve Trails has been separated as an individual project but is also part of the PTP) The sub-areas include: Vista del Norte Reserve, Agua Amarga Reserve, Alta Vicente Reserve, Vicente Bluffs Reserve, Abalone Cove Reserve, San Ramon Reserve, Forrestal Reserve and Three Sisters Reserve.</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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$820,000 to \$1,100,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	PORTUGUESE BEND RESERVE TRAILS				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Portuguese Bend Reserve				
DEPARTMENT:	Planning/Public Works				
DESCRIPTION:	The Portuguese Bend Reserve consists of a 399-acre portion of the Peacock Flats parcel purchased by the City from Barry Hon in 2005 and the 17-acre Del Cerro Park buffer parcel. The following proposed trails will be improved: Fire Station Trail (RH Crossing), Rim Trail (relocate trail), Pine Grove Trail, North Sandbox Trail, Peacock Flats Trail and Overlook Trail (launch pad). As part of this project, the trailheads will be improved with the following: entry signs, benches, trash bins, mutt mitts, drinking fountain, parking and landscaping.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$600,000 to \$740,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	SUNNYSIDE TRAIL SEGMENT PROJECT				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	Sunnyside Ridge Road (Intersection of Sunnyside Ridge Trail and the Sol Vista Segment Trail)				
DEPARTMENT:	Planning/Public Works				
DESCRIPTION:	The Sunnyside Segment Trail is a point-to-point trail segment that begins on Sunnyside Ridge Road at the intersection of the Sunnyside Ridge Trail and the currently unused Sol Vista Segment Trail on the old Narbonne Right-of-Way, as indicated in the City's Conceptual Trail Plan. The proposal is to provide a usable trail linkage for pedestrians and equestrians within a recorded trail segment that traverses a privately owned lot that is currently developed with a single-family residence that was formally part of an old City right-of-way. The trail connection would involve the provision of a 5-foot wide decomposed granite surface trail.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$400,000 to \$450,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

PROJECT:	SALVATION ARMY TRAIL SEGMENT				
TYPE:	Recreation, Parks, & Open Space				
LOCATION:	PVDS (between Upper Point Vicente and Tramonto Residential Development)				
DEPARTMENT:	Planning/Public Works				
DESCRIPTION:	The CTP calls for a multi-purpose trail along the north side of PVDS on the Salvation Army property, between the City's Upper Pt. Vicente property and the Tramonto residential development (approximately 2,000 feet). The City and the Salvation Army are currently in discussions regarding the Salvation Army's potential offer to donate the necessary trail easement on their property to allow this important trail connection to occur. If the trail easement is dedicated, the City will need to construct the actual trail within the easement.				
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		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
OTHER PROJECT INFORMATION:					
COST ESTIMATE: \$120,000 to \$150,000					

City of Rancho Palos Verdes FY10-11 Capital Improvement Plan

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