

ATTACHMENT 10: CITY FACILITIES AND BUILDING INFRASTRUCTURE PROJECTS

			Prior Year Appropriation ¹	Budget FY17/18	FY18/19	Proposed 5-Year CIP			TOTAL Five-Year
CIP Project Funding Summary						FY19/20	FY20/21	FY21/22	
CIP Fund			8,942,564	2,715,000	1,655,000	1,130,000	930,000	1,130,000	16,502,564
Unfunded Projects			\$160,230	\$2,105,000	\$1,220,000	\$1,880,000	\$17,420,000	\$2,495,000	\$25,280,230

CIP Fund									
Under Contract	1	Facility Improvements	233,311	1,000,000	830,000	830,000	830,000	830,000	4,553,311
	2 x	Streetlight Purchase and LED Retrofit	1,226,927						1,226,927
	3 x	City Hall 1st & 2nd Floor Restroom Remodel	41,731	450,000	-	-	-	-	491,731
In Design	4 x	Marine Ave Park Baseball Field Synthetic Turf	133,432	346,570	-	-	-	-	480,002
	5	Miraposa Fitness Station	55,000	-	200,000	-	-	-	255,000
	6	Begg Field Synthetic Turf & Light Fixture Replacement	1,332,000	-	-	-	-	-	1,332,000
Design Completed	7	Ceramics Studio Renovation	267,000	-	-	-	-	-	267,000
	8	Community Development Front Counter & Office Remodel	220,000	-	-	-	-	-	220,000
	9 x	Engineering Division Space Planning	259,513	133,430	-	-	-	-	392,943
Pre-Design	10 x	Fiber Master Plan	150,000	-	-	-	-	-	150,000
Ready to Award RFP	11 x	Field Netting at Dorsey, Live Oak and Manhattan Heights	126,679	-	-	-	-	-	126,679
In Design	12 x	Fire Station 2 Design Development	319,638	-	-	-	-	-	319,638
	13	Fire Station Security Card Installation	40,000	-	-	-	-	-	40,000
	14	Human Resources Offices Reconfiguration & Improvements	132,000	-	-	-	-	-	132,000
Conceptual Design	15	Park Master Plan	100,000	-	-	-	-	-	100,000
	16	Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System	30,000	-	-	-	-	-	30,000
	17 x	Veterans Parkway Landscape/Hardscape	399,752	-	-	-	-	-	399,752
In Final Design	18 x	Wayfinding Sign Program	52,800	-	-	-	-	-	52,800
Conceptual Design	19 x	Downtown Streetscape Improvements: Traffic Signal Pole Replacement:	1,048,703	-	-	-	-	-	1,048,703
In Design	20	Traffic Signal Battery Back-Up Installation	110,000	-	-	-	-	-	110,000
	21 x	Traffic Signal Preemption Devices	150,000	75,000	75,000	-	-	-	300,000
	22	Sepulveda/Oak Neighborhood Intrusion Study	50,000	-	-	-	-	-	50,000
Construction Awarde	23	CDBG Access Ramp Construction	119,462	200,000	-	200,000	-	200,000	719,462
In Design	24 x	Cycle 10 Safe Routes to School Program	431,441	-	-	-	-	-	431,441
	25 x	Cycle 3 Safe Routes to School Program	489,725	-	-	-	-	-	489,725
	26 x	Non-Motorized Transportation Crosswalks, Bike Lanes, Etc.	276,410	180,000	100,000	100,000	100,000	100,000	856,410
In Design	27 x	Non-Motorized Transportation Project: Rosecrans Ave Bike Lane	128,051	330,000	-	-	-	-	458,051
Completed	28	Ocean Drive Walkstreet Crossing	-	-	450,000	-	-	-	450,000
	29 x	Strand Stairs - Construction	938,989	-	-	-	-	-	938,989
	30	Veterans Parkway Pedestrian Access Masterplan	80,000	-	-	-	-	-	80,000
CIP Fund Total			\$8,942,564	\$2,715,000	\$1,655,000	\$1,130,000	\$930,000	\$1,130,000	\$16,502,564

ATTACHMENT 10: CIP FUND

		Prior Year Appropriation ¹	Budget FY17/18	FY18/19	Proposed 5-Year CIP			TOTAL Five-Year
Unfunded Projects					FY19/20	FY20/21	FY21/22	
1	Village Field Replacement Turf	160,230	1,500,000	-	-	-	-	1,660,230
2	Heights Park Synthetic Grass Installation	-	150,000	-	-	-	-	150,000
3	Joslyn Center Raised Garden	-	75,000	-	-	-	-	75,000
4	Joslyn Center OASIS Patio and Outside Deck Installation	-	-	-	-	150,000	-	150,000
5	Repair, Upgrade, Standardize Picnic Pad at all parks	-	80,000	80,000	80,000	80,000	80,000	400,000
6	Manhattan Heights Rooms #6 & #7 Improvements	-	-	550,000	-	-	-	550,000
7	Manhattan Heights Community Center Improvements	-	-	-	-	-	525,000	525,000
8	Replace three pairs of Banner Poles across streets	-	-	450,000	-	-	-	450,000
9	Replace Mobile EOC Shelter Storage Container with trailer unit	-	-	60,000	-	-	-	60,000
10	Cultural Arts Center Track Light System	-	-	80,000	-	-	-	80,000
11	Cultural Arts Center Flooring Replacement	-	-	-	100,000	-	-	100,000
12	Cultural Arts Center Studio A Remodel	-	-	-	200,000	-	-	200,000
13	Conversion of Engineering Division Office Space to Training Room	-	300,000	-	-	-	-	300,000
14	Begg Pool Remodel/Replacement	-	-	-	1,500,000	16,500,000	-	18,000,000
15	Village Field Restroom Upgrades	-	-	-	-	400,000	-	400,000
16	Security Cameras at Parks, Facilities, Fields and Skate Spot	-	-	-	-	90,000	90,000	180,000
17	Sand Dune Park Facility Improvements	-	-	-	-	200,000	1,800,000	2,000,000
Unfunded Projects Total		\$160,230	\$2,105,000	\$1,220,000	\$1,880,000	\$17,420,000	\$2,495,000	\$25,280,230

Removed: Sepulveda Multimodal streetscape plan

Removed: Strand Bikeway Pier Undercrossing

x - Project is currently active

Project Names listed in **Red** are new or the title of the project has been changed.

Dollar values listed in **Red** are new or have been modified from the last approved 5-Year CIP.

Projects shaded in gray are grant-funded specifically for the project identified.